Executive Budget
State of South Carolina

Fiscal Year 2014-15

Governor Nikki R. Haley

January 13, 2014

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State of South Carolina
Office of the Governor

NIKKI R. HALEY
GOVERNOR

1205 PENDLETON STREET
COLUMBIA 29201

January 13, 2014

To the People of South Carolina and Members of the General Assembly,

The budget that I submit today builds upon the themes that have been at the core of my administration's priorities from the very beginning – creating jobs and improving the business climate in South Carolina, providing a better education for our children, making our state a safer place to live and work, finding ways to develop our infrastructure without raising taxes, and protecting the most vulnerable members of our society.

Together, we've made real progress on every one of those fronts. We've announced more than 42,000 new jobs since 2011 and nearly $10 billion in capital investment. The unemployment rate has fallen from 10.6% when I took the oath to 7.1% now – the lowest rate in five years. And over 69,000 more South Carolinians are working today than when I became Governor in January 2011.

After spending a year traveling the state and meeting with teachers, parents, principals, superintendents, legislators, and others who care so deeply about education, I announced a K-12 Education Reform Initiative last week that puts us on the path to better schools for all of our children and more opportunity for those who are growing up in our poorest and most rural communities. I hope you'll give my proposals serious consideration.

My proposed budget for Fiscal Year 2014-15 also places a high priority on making South Carolina safer, by putting more law enforcement officers on the street, giving them the tools and equipment they need to get the job done, and supporting them with more prosecutors both through the Prosecution Coordination Commission and the Attorney General's Office. We have seen successes in the past three years – shuttering nearly 1,300 meth labs and reducing highway fatalities to levels not seen since 1982 – but we can and we must do better.

Last year, I asked that when the "money tree" falls in May – as it seems to every year – the proceeds be used to improve our bridge and highway infrastructure. I'm grateful that you honored this request, and this year, I'll ask you to do it again. We're finding ways to fix our roads without raising taxes in South Carolina and that's something we can all be proud of.

In regard to taxes, 2014 is the third year in a row that we've cut taxes for our small businesses. This year, I will renew my request that families get a chance to receive a tax cut of their own, by

eliminating the 6% individual income tax bracket. This change would give us a fairer and flatter tax system and put money back into the pockets of South Carolina's working families.

And finally, in this budget, I ask that we undertake a major new effort to drive down the waiting lists for programs that serve the disabled and special needs communities. Although we have been able to increase enrollment in these programs since 2011, the queue for these services has been growing even faster. That has to stop.

You've heard me say it before, but it's a great day in South Carolina. We've made big strides in the past three years, and I look forward to working with you in 2014 to keep the momentum going.

My very best,

Nikki R. Haley

Executive Budget
FY 2014-15

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Budget Process

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Preparing the FY 2014-15 Budget

July 2013	• Governor's Office began to develop instructions and templates for the upcoming fiscal year.
August	• Office of State Budget (OSB) transmitted instructions and templates to state agencies and universities.
September	• Agencies submitted their requests to OSB, which distributed copies to Governor's Office, plus House and Senate staffers.
October	• Governor's Office met with many agencies and universities to discuss their requests.
November	• Board of Economic Advisors (BEA) released the revenue estimate upon which the Governor's Executive Budget is based.
December	• Governor's Office analyzed budget requests and prepared budget drafts.
January 2014	• Governor releases FY 2014-15 Executive Budget. • House Ways and Means Subcommittees begin formal deliberations.
February	• Full House Ways and Means Committee takes up the budget.
March	• BEA revises its revenue forecast. • House of Representatives debates and passes the budget.
April	• Senate Finance Committee begins its deliberations.
May	• Senate debates and passes the budget. • Conference Committee convenes; BEA revises revenue estimate.
June	• House and Senate adopt Conference Committee report. • Governor acts on budget; General Assembly takes up any vetoes.

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Financial Overview

Annual Change in Appropriations, by Fund Type

The table below summarizes the changes in General Fund and Total Funds appropriations (including Other and Federal Funds) under the Executive Budget. General Fund appropriations provide agencies with actual funding, while the General Assembly's approval of Other Funds or Federal Funds authorization merely gives agencies permission to expend resources they may obtain from other sources, such as fees, fines, tuition payments, or transfers from other agencies or organizations.

Many agencies receive Other/Federal authorizations well in excess of their actual need, without any actual cost to the taxpayers. Excess authorization may, however, create the impression that the state budget is growing faster than it truly is. For instance, the FY 2014-15 Executive Budget recommends that the Department of Health and Human Services (HHS) receive $13.3 million in General Funds to be matched with $31.5 million in Federal Funds in order to make progress reducing waiting lists for waiver programs operated by the Department of Disabilities and Special Needs (DDSN). In DDSN's budget, these funds are recognized as Other Funds. The same $13.3 million is therefore counted twice in the annual growth in Total Funds (as General Funds at HHS and again as Other Funds at DDSN).

ANNUAL CHANGE IN APPROPRIATIONS					
		General Fund			***Total Funds***
FY 2013-14	$	6,375,915,751		$	22,472,720,348
FY 2014-15	$	6,614,193,619	**↑ 3.73%**	$	23,461,884,430 **↑ 4.40%**

Spending Cap

The FY 2014-15 Executive Budget is balanced within the allowable growth rate of 3.75% that accounts for increases in population and inflation.

FY 2014-15 SPENDING CAP CALCULATIONS		
FY 2013-14 Part IA General Fund Appropriations	**$**	**6,378,704,094**
Less Sustained Vetoes and Nonrecurring Appropriations	**$**	**(2,788,343)**
FY 2013-14 Total General Fund Appropriations	**$**	**6,375,915,751**
Allowable Growth Rate		**3.75%**
FY 2014-15 Allowable General Fund Appropriations	**$**	**6,615,012,592**
FY 2014-15 Executive Budget General Fund Appropriations	**$**	**6,614,193,619**
Additional Allowable General Fund Growth	**$**	**818,973**

Note: Population – Average growth rate for 2000-2010, U.S. Census Bureau; Inflation – South Region CPI.

Sources and Uses of Funds

General Fund – Recurring

SOURCES:	
Sales and Use Tax	$ 2,028,108,580
Individual Income Tax	$ 3,512,845,430
Corporation Income Tax	$ 345,000,000
Other Recurring Sources	$ 755,263,465
Total:	$ 6,641,217,475

USES:	
General Fund Appropriations, As presented in the agency presentations	$ 6,614,193,619
Consolidation of Individual Income Tax Brackets	$ 26,695,000
Amendments to Proviso 38.1	$ 300,000
Total:	$ 6,641,188,619

General Fund – Non-recurring

SOURCES:	
Surplus FY 2012-13 revenues transferred to the Contingency Reserve Fund, July 1, 2013	$ 61,770,147
Unappropriated Capital Reserve Funds lapsed, September 1, 2013	$ 6,600,000
Anticipated FY 2013-14 surplus revenue, Forecast by the Board of Economic Advisors, November 18, 2013	$ 95,288,476
Proceeds of GlaxoSmithKline (Avandia) Settlement, November 18, 2013	$ 28,003,208
Total:	$ 191,661,831

USES:	
Funds appropriated by Proviso 118.16, As presented in the summary table in this section and the agency presentations	$ 191,661,831

Capital Reserve Fund

SOURCES:	
Funds appropriated to the FY 2013-14 Capital Reserve Fund, Part IA, Section 104, FY 2013-14 General Appropriations Act	$ 117,115,905

USES:	
Funds appropriated from the FY 2013-14 Capital Reserve Fund, As presented in the summary table in this section, the agency presentations, and the draft Capital Reserve Fund bill in the Appendices section	$ 117,115,905

MASTER SETTLEMENT AGREEMENT (TOBACCO)

SOURCES:		
Anticipated payments through the Master Settlement Agreement, Forecast by the Board of Economic Advisors, November 18, 2013	$	68,000,000

USES:		
Funds appropriated by Proviso 118.15, As presented in the summary table in this section and the agency presentations	$	68,000,000

Sect.	CAPITAL RESERVE FUND Agency / Item		Amount
1	**Department of Education**		
	K-12 Technology Initiative	$	29,288,976
	School Bus Lease/Purchase	$	12,000,000
11	**Commission on Higher Education**		
	Higher Education Infrastructure Bank	$	29,288,976
25	**State Board for Technical and Comprehensive Education**		
	Technical Education Infrastructure Bank	$	11,715,591
	Equipment for Manufacturing, STEM, and Allied Health Programs	$	2,500,000
35	**Department of Mental Health**		
	Automated Dispensing Equipment for Pharmaceuticals	$	1,000,000
	Inpatient and Support Buildings – Deferred Maintenance	$	1,000,000
	Community Buildings – Deferred Maintenance	$	500,000
39	**Commission for the Blind**		
	Environmental Health / Mold Abatement – Rehabilitative Services and Training Building	$	80,000
43	**Forestry Commission**		
	Firefighting Equipment	$	1,000,000
44	**Department of Agriculture**		
	Metrology Laboratory – Site Preparation and Construction	$	2,880,000
45	**Clemson University – Public Service Activities**		
	Agriculture and Natural Resources Equipment	$	750,000
47	**Department of Natural Resources**		
	Law Enforcement Vehicle Replacement	$	500,000
49	**Department of Parks, Recreation and Tourism**		
	Myrtle Beach State Park – Phase II Sewer Repairs	$	600,000
	State Park Cabin Renovations	$	500,000
	Sesquicentennial State Park – Splash Pad	$	500,000
	Road Maintenance	$	400,000
	State Park Asbestos Abatement and Mold Removal – Phase II	$	400,000
	State Park Comfort Station Renovations	$	250,000
50	**Department of Commerce**		
	Closing Fund	$	2,433,191

62	**State Law Enforcement Division**		
	Initial Equipment for Law Enforcement Personnel – Alcohol Enforcement	$	167,432
	Initial Equipment for Law Enforcement Personnel – Child Fatality	$	167,432
	Initial Equipment for Law Enforcement Personnel – Computer Crime	$	103,716
	Initial Equipment for Law Enforcement Personnel – Forensics	$	56,858
	Initial Equipment for Law Enforcement Personnel – Investigations	$	251,148
	Initial Equipment for Law Enforcement Personnel – Narcotics	$	170,432
	Law Enforcement Operating Equipment and Services	$	331,259
	Technology Equipment and Software	$	746,813
	Law Enforcement Vehicle Replacement	$	2,078,024
63	**Department of Public Safety**		
	Law Enforcement Vehicle Replacement	$	2,000,000
	Mobile Management Equipment	$	722,500
64	**Law Enforcement Training Council**		
	IT Server and Equipment Replacement	$	199,800
	Replace Classroom Audio/Video Equipment	$	76,500
65	**Department of Corrections**		
	Deferred Maintenance	$	3,500,000
	Camera Equipment and Network System – Lee Correctional Institution	$	2,262,000
	Statewide Roofing Projects	$	1,000,000
	IT Infrastructure Modernization	$	537,500
	Institutional Food Service Equipment – Phase II	$	489,357
	Construction of Perimeter Towers – Lieber Correctional Institution	$	450,000
	Inmate Security and Support Vehicles	$	350,000
	Circle Point Irrigation System – Phase III	$	100,000
	Weapons Replacement – Phase III	$	40,000
82	**Department of Motor Vehicles**		
	Rapid Response Emergency Vehicles	$	888,000
84	**Department of Transportation**		
	Upstate Salt Shed	$	480,400
99	**Adjutant General's Office**		
	Major Projects and Repairs – State Armories	$	2,200,000
5	**Wil Lou Gray Opportunity School**		
	Campus Infrastructure, Asbestos Mitigation, and Cybersecurity	$	200,000

Note: *Items are organized here by budget section; they are presented in priority order in the Capital Reserve Fund bill that appears later in this presentation.*

Sect.	GENERAL FUND – NON-RECURRING Agency / Item	Amount
109	**Debt Service**	
	General Obligation Bonds	$ 25,951,954
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	General Reserve Fund	$ 26,589,048
1	**Department of Education**	
	Digital Instructional Materials	$ 12,000,000
	Transition Payments – Transition to EOC Funding Model	$ 3,779,616
	Teacher Training – Technology	$ 4,000,000
	Charter School Facility Revolving Loan Program	$ 4,000,000
33	**Health and Human Services**	
	Medicaid	$ 21,500,000
25	**State Board for Technical and Comprehensive Education**	
	ReadySC Training	$ 5,438,000
	Additional WorkKeys Profiles	$ 375,000
101	**Budget and Control Board**	
	Implement Information Security Recommendations	$ 8,782,000
11	**Commission on Higher Education**	
	Summer Semester Eligibility	$ 3,425,804
	Efficiency Studies for Public Colleges and Universities	$ 2,000,000
106	**Department of Revenue**	
	Tax Processing System	$ 14,000,000
	Identity and Credit Protection Services	$ 6,500,000
50	**Department of Commerce**	
	Closing Fund	$ 13,566,809
34	**Department of Health and Environmental Control**	
	IT Security and Network Modernization Equipment	$ 1,392,000
95	**Secretary of State's Office**	
	Disaster Recovery Image Digitization – Phase II	$ 98,500

100	**Election Commission**		
	Statewide Election Funds	$	625,000
	Security and Technology Enhancements	$	100,000
1	**Department of Education**		
	BabyNet Data System – Required Upgrades	$	838,100
47	**Department of Natural Resources**		
	Coastal and Offshore Mapping and Water Monitoring	$	300,000
110	**Aid to Subdivisions – Treasurer**		
	Local Government Fund	$	30,000,000
109	**Debt Service**		
	Additional Debt Service Transfer	$	6,400,000

MASTER SETTLEMENT AGREEMENT (TOBACCO)			
Sect.	**Agency / Item**		**Amount**
59	**Attorney General's Office**		
	Diligent Enforcement and Arbitration Litigation	$	1,253,000
62	**State Law Enforcement Division**		
	Diligent Enforcement	$	450,000
106	**Department of Revenue**		
	Diligent Enforcement	$	325,000
44	**Department of Agriculture**		
	Agriculture Marketing (§11-49-55)	$	1,000,000
33	**Health and Human Services**		
	Medicaid Program	$	64,972,000

FY 2014-15 Budget Themes

Providing a Better Education

K-12 Funding Reform

Governor Haley's Executive Budget for FY 2014-15 calls for a series of funding changes that would make dramatic progress in improving educational equity and outcomes for South Carolina's K-12 students.

First, the Executive Budget proposes a transition from the existing K-12 funding formula to the model proposed by the Education Oversight Committee (EOC). Paired with the Haley Administration's recommendation that Base Student Cost be raised to $2,120 in FY 2014-15, this would drive nearly $135 million more through the Education Finance Act (EFA) formula than was provided in FY 2013-14. The EOC's model is simpler than the existing formula, containing fewer overall weightings and components. Also, under this proposal, South Carolina's K-12 funding mechanism would now:

- Provide additional support for school districts with higher poverty levels and with a greater prevalence of students with limited English proficiency;
- Create new "add-on" weightings for students requiring a more individualized education plan, including gifted and talented students, those failing to meet state standards, and students aged 17 to 21 who are pursuing a diploma or GED through an adult education program that is not in a conventional school-based setting; and
- More comprehensively reflect the needs of South Carolina's students, as opposed to the original EFA, which focused on students with disabilities.

A handful of school districts that would otherwise see small reductions during the first year of the new model would receive transition payments totaling $3.8 million in order to prevent any diminution in their EFA allocations.

Focus on Reading

The FY 2014-15 Executive Budget also recognizes that reading is a foundational skill that a student must master by the end of third grade in order to remain on-track educationally and developmentally. Governor Haley proposes to use nearly $30 million in recurring General Funds to provide every elementary school in South Carolina with access to a reading coach. These funds would be allocated based upon the proportion of a school's students that failed to meet basic reading standards in the prior year. In FY 2014-15, the 300 elementary schools in which 20% or more of the students received a "Not Met" score on the most recent reading assessment would each receive a state-funded reading coach. The state would fund half of the salary and benefit costs for a reading coach in the remaining 340 elementary schools, provided that the school district volunteered to participate in the program by providing a local match.

Since the recommended appropriation has been calculated based upon an estimated per-coach cost of $62,730 for salary and benefits (Florida's average) and assumes that all elementary schools elect to participate for the entire fiscal year at the maximum salary level, it almost certainly provides several million dollars more than will ultimately be required in FY 2014-15. With this in mind, the Executive Budget proposes to allow excess funds of up to $5 million to be used to provide teachers with reading-related professional development, such as obtaining reading credentials.

The FY 2014-15 Executive Budget also proposes to increase recurring support for summer reading camps from the $1.5 million provided in FY 2013-14 to a total of $6 million in the upcoming year, representing an increase of 300% for this program. None of these efforts would come at the expense of the lottery-supported programs for reading at the K-5 or 6-8 levels.

Technology Investments

As directed by proviso, the K-12 Technology Initiative Committee has continued to assess the technology-related needs of South Carolina's public schools. Based upon the efforts of that group and others, the EOC recently estimated that more than $97 million would be needed in the coming years in order to provide students with the necessary technological infrastructure. In December 2013, the EOC recommended to "at least double" the existing $10.2 million provided annually through the Education Improvement Act (EIA) for broadband improvements and to ideally go further, if sufficient non-recurring revenues could be identified.

Governor Haley proposes to dedicate one-quarter of the Capital Reserve Fund next year – nearly $29.3 million – to the improvement of K-12 technology across South Carolina; this is in addition to preserving the existing $10.2 million EIA allocation. Under the Governor's plan, funds would be allocated to school districts based upon their poverty indices and their average daily membership; the poorest districts would receive twice as much per student as the wealthiest districts. These resources could be used by school districts:

- To improve external connections to schools, with a goal of reaching at least 100 kilobits per second, per student in each school by 2017;
- To improve internal connections within schools, with a goal of reaching at least 1 megabit per second, per student in each school by 2017; or
- To develop or expand one-to-one computing initiatives.

This investment would make enormous progress towards meeting the goals set by the K-12 Technology Initiative Committee and the Education Oversight Committee, in addition to countless teachers, parents, and educational professionals. The Haley Administration sees this as a first step in a multi-year commitment to bring our urban and rural schools into the 21st Century.

To ensure that these funds would be put to the best possible use, the FY 2014-15 spending plan calls for a $4 million non-recurring allocation for teacher training and professional development, focused specifically on the use of technology in the K-12 setting. Teachers have consistently identified this as a significant need during the past year.

Furthermore, the FY 2013-14 budget was the first to provide dedicated funding for digital instructional materials, such as electronic textbooks and software packages. In FY 2014-15, Governor Haley is recommending that the $4 million in one-time funding provided for this purpose in the current year be increased to a total of $12 million.

Charter Schools

Charter school enrollment has skyrocketed in the past several years, as thousands of South Carolina families have made the decision to enroll their children in settings they see as being better tailored to their specific needs. The FY 2014-15 Executive Budget proposes to shift funding for the Public Charter School District from the General Fund back to the EIA – its historic home – and to increase recurring support for the district by nearly $13.8 million. Including the $3 million that the District expects to carry-forward from FY 2013-14, this would allow for anticipated enrollment increases to be accommodated even as the per-student subsidies are raised from $3,250 to $3,600 for brick-and-mortar schools and from $1,700 to $1,900 for virtual schools.

In 2012, Governor Haley signed Act 164, which established but did not fund a new Charter School Facility Revolving Loan Program. This program was intended to provide charter schools with access to capital that could be used to construct, purchase, renovate, and maintain facilities. Supporters of charters have consistently reported that the lack of readily available facilities has impeded their ability to increase enrollment and has caused charter schools to use operating funds to pay for facility costs instead of core classroom expenses. The Executive Budget includes a $4 million one-time allocation to provide seed funding for the revolving loan program.

Creating Jobs and Improving the Business Climate

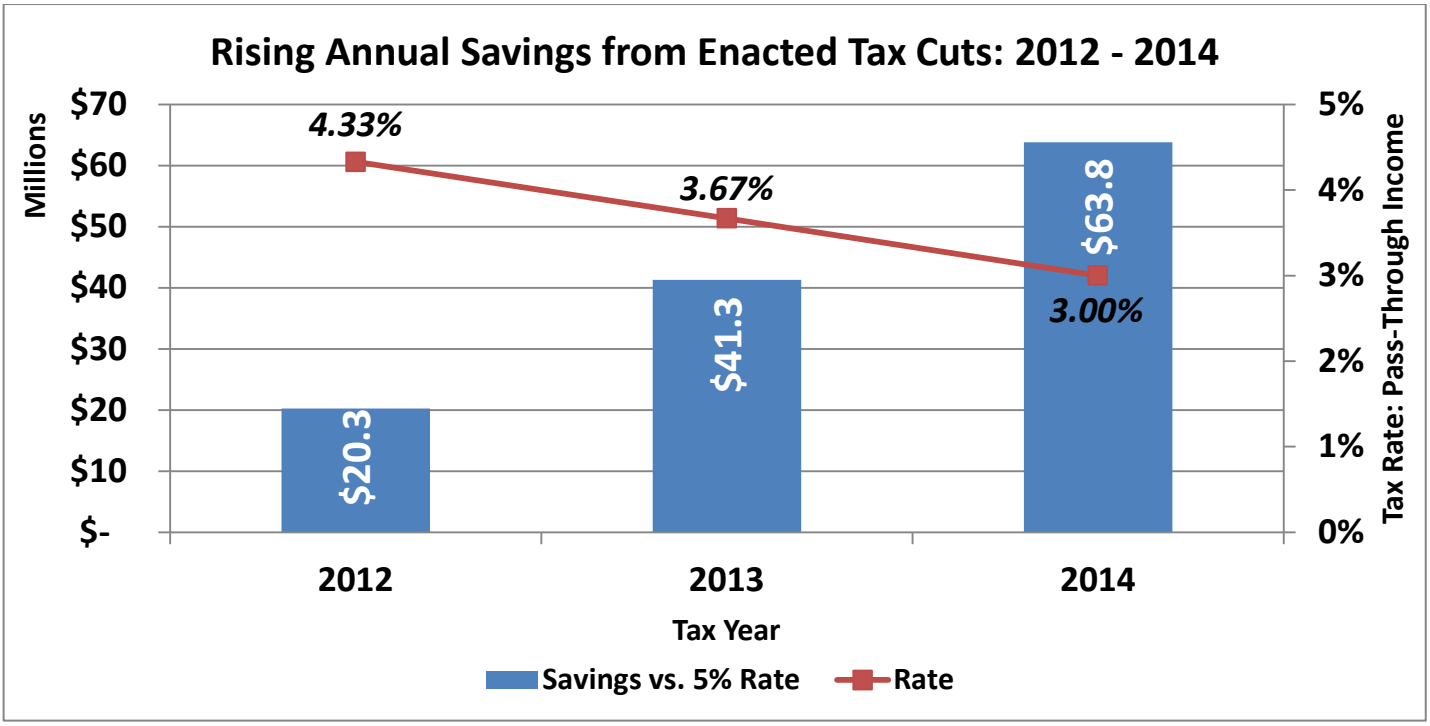
Since entering office in January 2011, the Haley Administration has made the creation of new jobs and the expansion of existing in-state companies a top priority. This work is ongoing and will continue into the future, but the results of this focus speak for themselves.

During the past three years, the Haley Administration has been proud to announce over 42,000 new jobs, nearly $10 billion in capital investment, and projects in 45 out of 46 counties. The unemployment rate has dropped 3.5%, from a high of 10.6% in January 2011 to 7.1% in November 2013 – marking a five-year low for South Carolina. Over 69,000 more South Carolinians are working today than in January 2011.

As reported by the U.S. Department of Commerce's Bureau of Economic Analysis, South Carolina's economy is the 12th fastest growing in the nation, and tied with North Carolina as the fastest growing state on the East Coast. South Carolina's strong business environment, skilled workforce, and commitment to manufacturing have played an important role in this success. Since January 2011, the growth rate of manufacturing jobs in South Carolina has nearly doubled the national average, including that of North Carolina and Georgia.

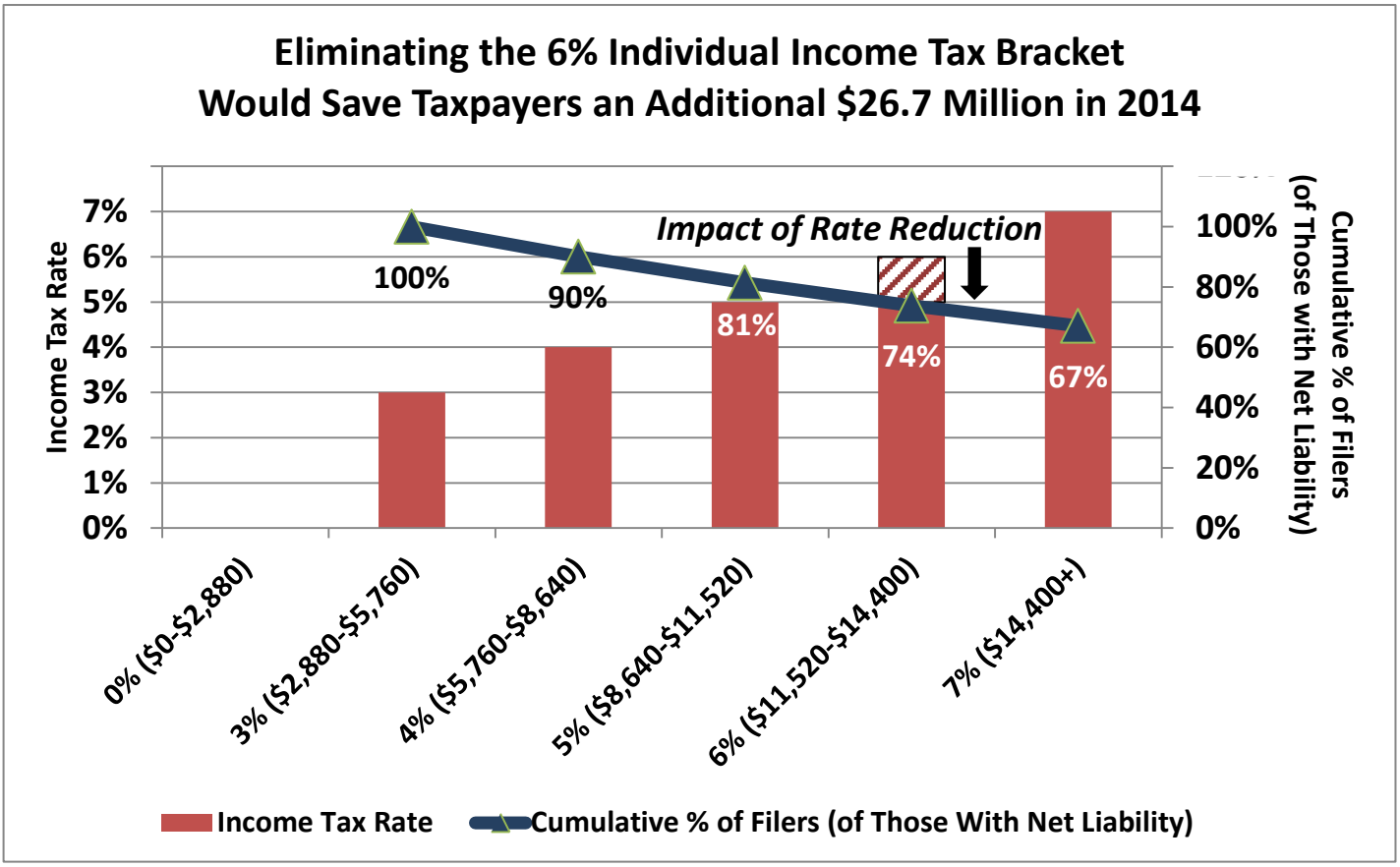
Tax Cuts

In 2012, Governor Haley signed Act 287, which cut the income tax rate for pass-through business income in three level steps, from 5% in 2011 to 3% in 2014 and beyond. The Board of Economic Advisors projected that Act 287 would cut taxes by more than $20 million per year (compounding annually) in each of those three years. In 2014, taxpayers are expected to save $63.8 million due to these rate reductions.



Thanks to Act 287's staged approach, South Carolina's taxpayers have known with certainty since 2012 that additional tax cuts would soon be coming their way. Now that the tax rate on pass-through income has fallen to 3% (effective January 1, 2014), there are no additional tax cuts scheduled to take effect at any point in the future.

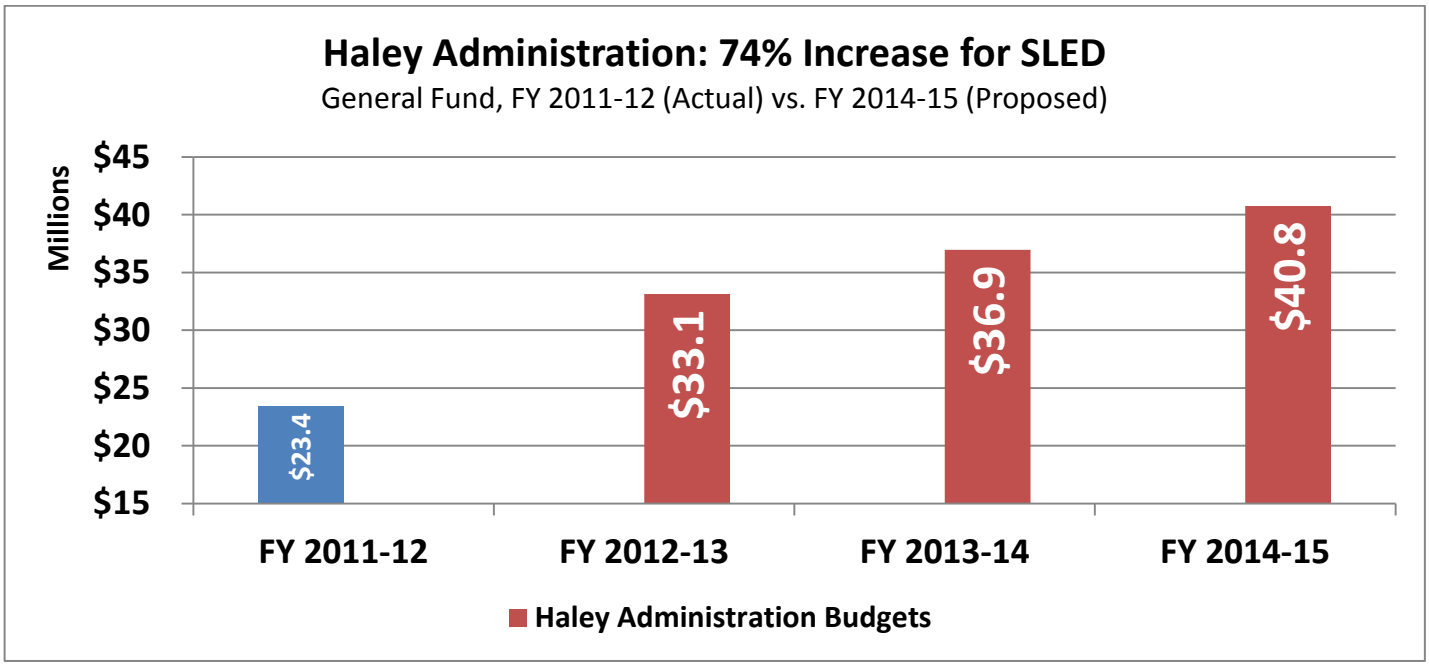
Governor Haley believes we must keep the momentum going by adopting additional cuts during the 2014 session. For this reason, the FY 2014-15 Executive Budget has been balanced even after foregoing the $26.7 million in marginal revenue that the state receives through the 6% individual income tax bracket. This bracket applies to taxable income between $11,520 and $14,400. Eliminating the 6% bracket and allowing that income to be taxed at the next lowest rate (5%) would provide the three-quarters of filers who have a net income tax liability with an average savings of $29 per year. This action would also provide clear evidence to the business community that South Carolina is serious about streamlining and limiting taxes.



Making South Carolina Safer

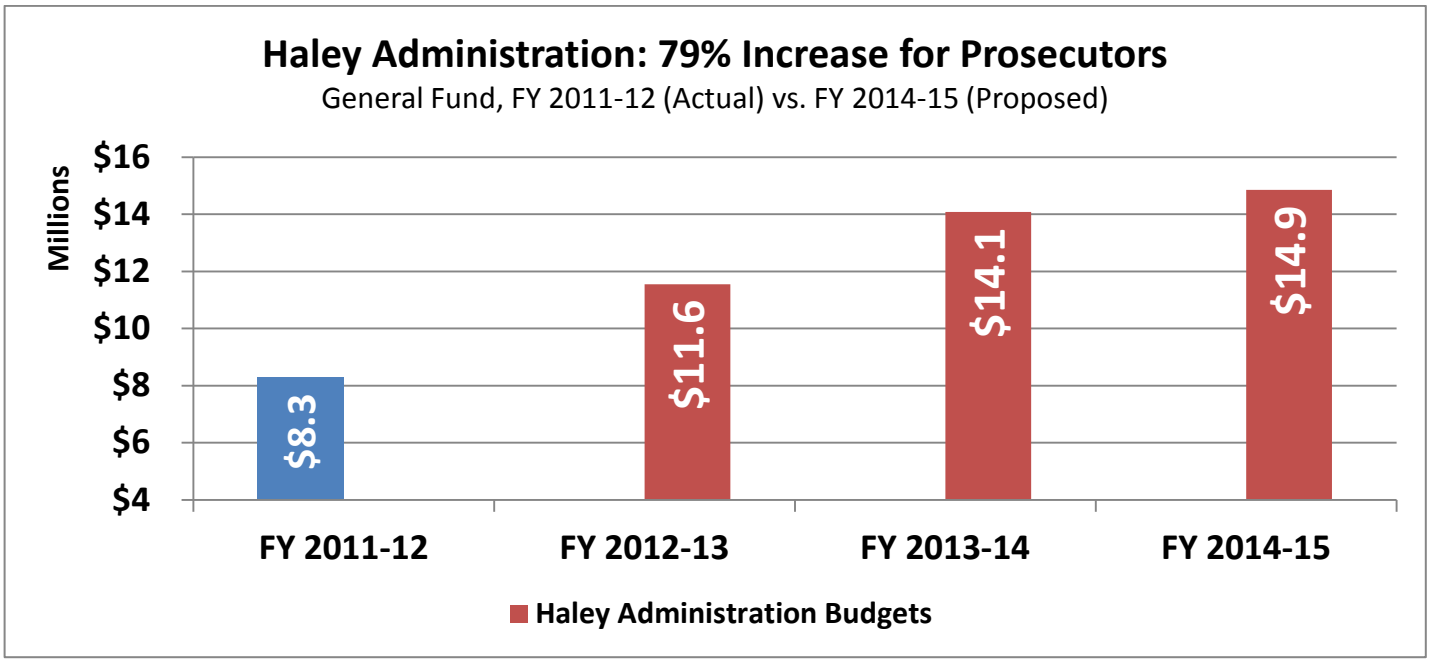
The FY 2014-15 Executive Budget further reinforces the Haley Administration's commitment to making South Carolina a safer place to live, work, and play by building upon the substantial new investments in law enforcement and public safety that have been made since 2011. These efforts are already bearing fruit – highway fatalities were lower last year than at any time since 1982.

The Executive Budget proposes a 9.6% increase in recurring General Fund support for the State Law Enforcement Division (SLED) in the upcoming year, representing more than $3.5 million in additional funding. If this request is approved by the General Assembly, SLED's General Fund appropriations will be nearly 74% higher than in 2011.



The Governor's FY 2014-15 presentation fully funds a number of SLED's requests, including four new agents for the Child Fatality unit, five additional agents for the Narcotics unit, a $500,000 (50%) increase in funds to eliminate methamphetamine labs, more than $600,000 for promotions and reclassifications, additional resources for specialized training for aviation and forensics personnel, and $70,000 more to provide the Piedmont Region with more useable and effective office space. Since the meth lab clean-up program was established in 2011, nearly 1,300 sites have been closed and 171 children have been rescued.

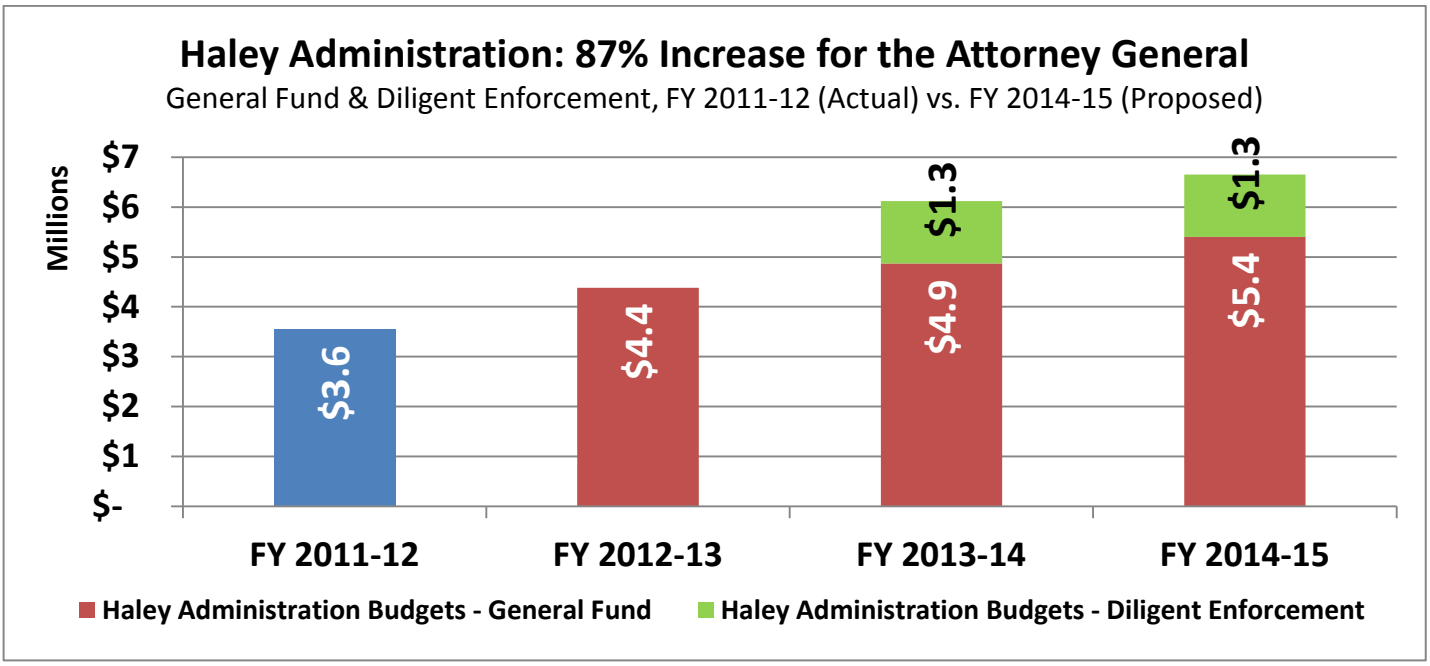
The Executive Budget also recommends more than $460,000 in additional General Fund support for the Investigations unit, which would be sufficient to hire six additional agents – one for each of the four regions, plus dedicated agents for both the Public Corruption and the Insurance Fraud units. The Governor's proposal also funds two more positions in the Computer Crimes unit, along with four more positions in both the Forensics and the Alcohol Enforcement groups. The FY 2014-15 spending plan further supplies nearly $425,000 in new operating funds that would be used by SLED to improve its technological footprint. For instance, in the upcoming year, these funds would primarily be used to purchase computers and software licenses for the Computer Crimes and Forensics staff.



Governor Haley has also placed a high priority on giving prosecutors the resources they need to win convictions and keep dangerous offenders off our streets. General Fund support for the Prosecution Coordination Commission has risen by more than three-quarters since FY 2011-12, the period immediately preceding the Haley Administration's first Executive Budget.

In FY 2014-15, the Governor's proposed spending plan calls for the establishment of a new $720,000 appropriation for Violent Crime Prosecution. These funds would be used to hire additional assistant solicitors, investigators, and other key support staff. South Carolina's judiciary reported that the state's solicitors disposed of more than 4,200 more cases than were added to the rolls during the most recently completed fiscal year. The new funding for Violent Crime Prosecution is intended to bring these cases to resolution more swiftly and – caseload permitting – allow for greater progress to be made in addressing backlogs. The Executive Budget also recommends a slight increase in the Commission's appropriations for operating expenses, to offset new costs associated with receiving enhanced IT security and other related technology and support services.

Governor Haley's proposed spending plan for FY 2014-15 calls for a 10% General Fund increase for the Attorney General's Office. The majority of these funds – nearly $370,000 – would be used to hire five additional prosecutors. One prosecutor would focus on Criminal Domestic Violence cases, one on Sex Crimes, and three on Violent Crime prosecutions. Another $45,500 would be used to hire a Criminal Domestic Violence Law Enforcement Victim's Advocate, to help prosecutors locate victims and witnesses, serve subpoenas, and assist victims in ways that support the prosecutorial process. Records held by our law enforcement agencies are among the most sensitive held in the state's custody. The Executive Budget includes nearly $75,000 in recurring funding for a new data security specialist for the Attorney General's Office. Additionally, as the Executive Budget proposed in FY 2013-14, the upcoming year's spending plan recommends that $1,253,000 from the Master Settlement Agreement be used for diligent enforcement, to protect the state's future collections.



The Governor's proposed spending plan for FY 2014-15 also includes more than $2.1 million in new General Funds for the Department of Public Safety (DPS). This would allow the Department to hire 10 new agents ($447,300), improve the agency's IT security posture ($175,407), and promote or reclassify troopers who have achieved various service milestones ($866,600). The Executive Budget also renews a request made in FY 2013-14 to equip DPS vehicles with mobile computing equipment so that troopers may receive information from dispatchers, such as the results of record checks, and also transmit reports from the roadside instead of having to return to their offices ($654,200 recurring, plus $722,500 non-recurring). Mobile computing services would improve trooper safety and efficiency.

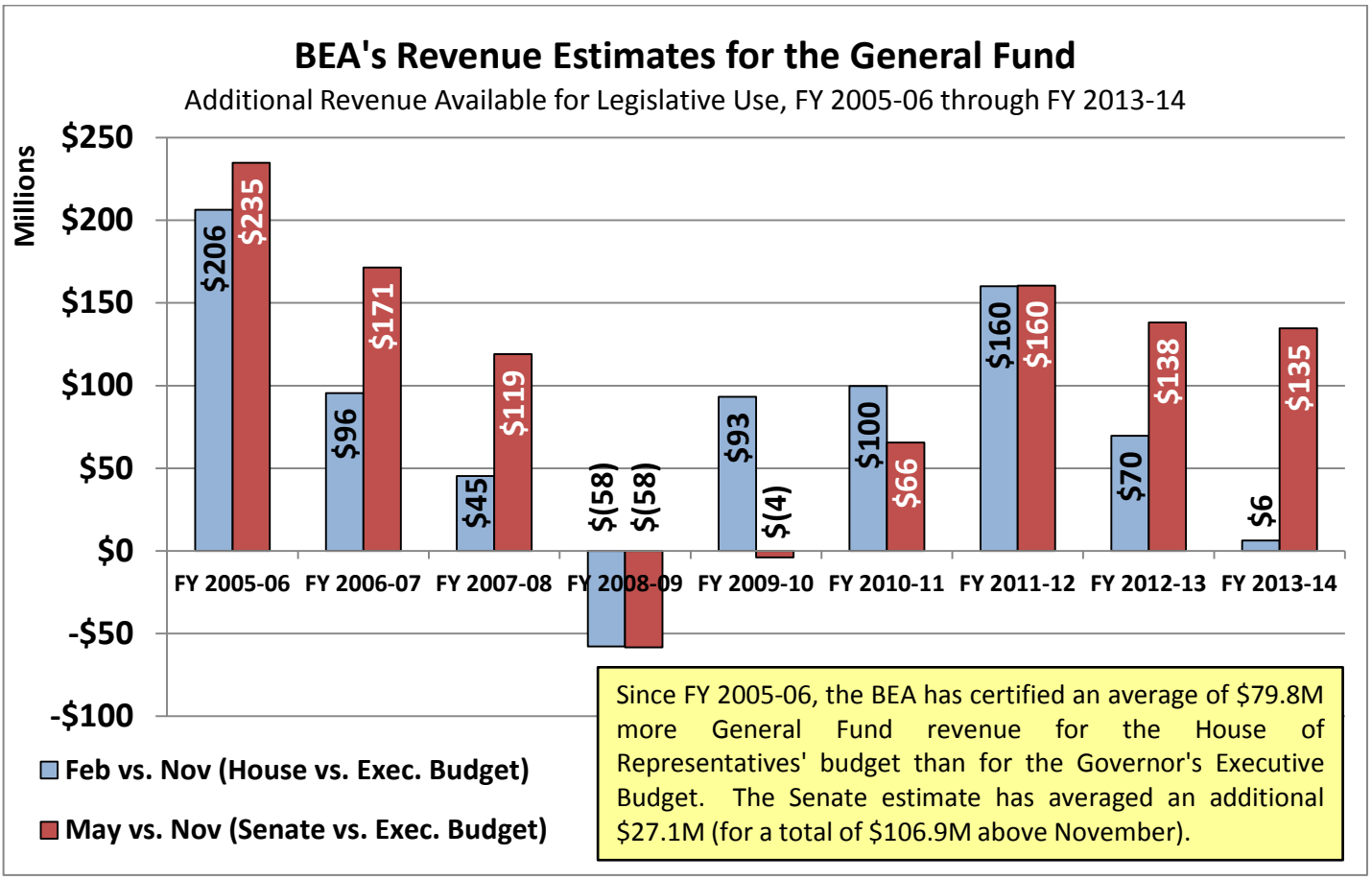
In addition to the General Fund increases recommended by the Governor for public safety purposes in FY 2014-15, the Executive Budget also provides more than $4.5 million in one-time money for SLED, principally to replace vehicles, update technology equipment, and outfit new agents. Between SLED, DPS, and the Department of Natural Resources, the Executive Budget provides more than $5 million to replace law enforcement vehicles in the upcoming year.

Finally, the Executive Budget calls for more than $150,000 in recurring General Funds for the Department of Corrections' information security needs, along with more than $1 million to staff the new perimeter towers at Lee Correctional Institution and to enhance perimeter security for the Broad River complex. These efforts will reduce contraband and improve officer safety at these sites. The FY 2014-15 spending plan recommends more than $8.7 million in one-time funding for the Department of Corrections; the Haley Administration has now budgeted more than $33 million in capital improvements for the Department since FY 2012-13.

Fixing Roads Without Raising Taxes

Last year's Executive Budget called attention to the fact that over the eight prior years, the final General Fund revenue estimate produced by the Board of Economic Advisors in May had exceeded the estimate supplied to the Governor during the prior November by an average of over $100 million. This means that the General Assembly typically has substantially more revenue at its disposal when it deliberates over the final form of the annual budget than the Governor has in producing the first draft.

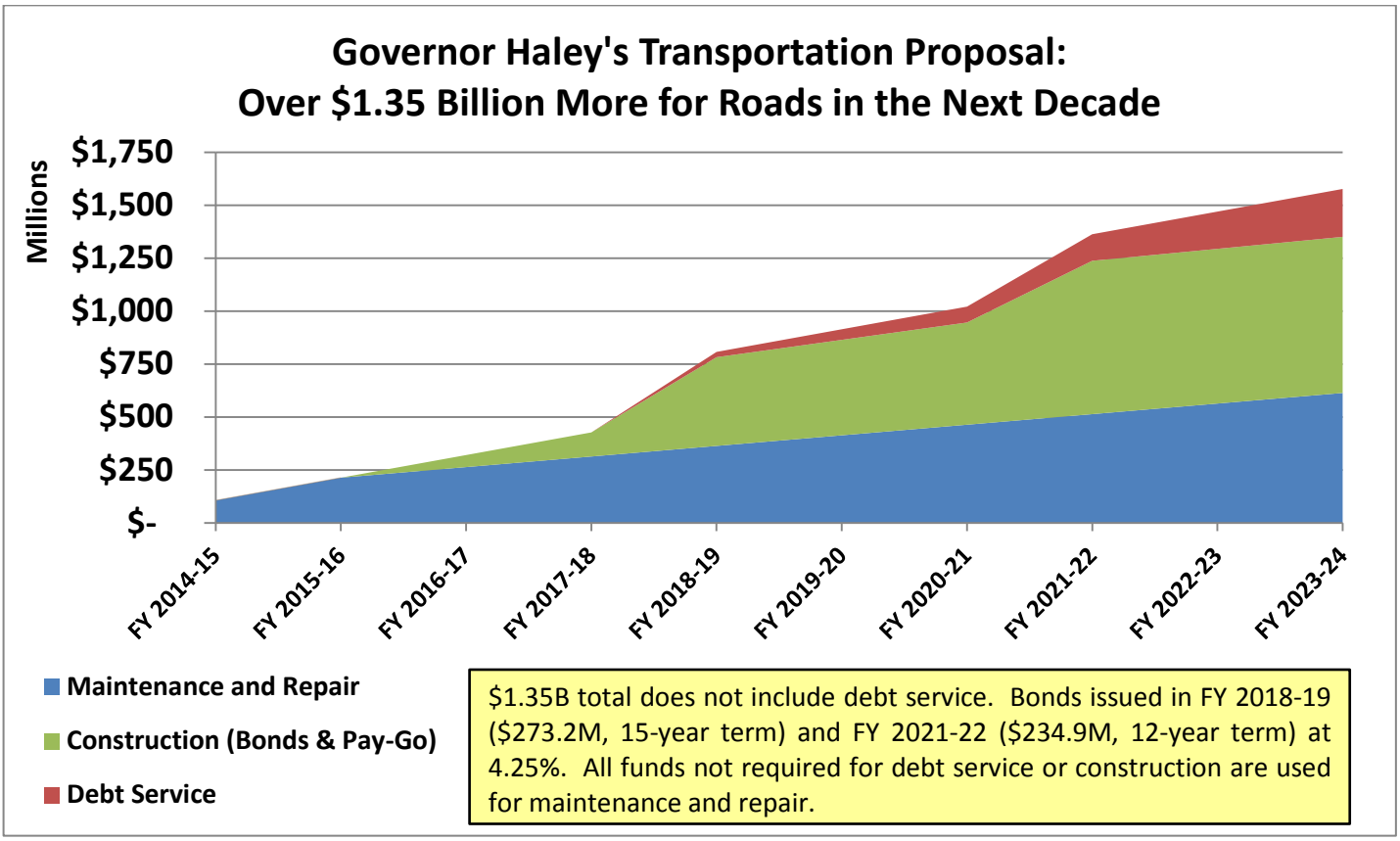
In FY 2013-14, Governor Haley proposed that if such funds materialized, then they should be dedicated to improving South Carolina's transportation infrastructure. Ultimately, the BEA's May 2013 estimate exceeded the November 2012 forecast by even more than the eight-year average, and the General Assembly produced a transportation package that will annually generate an amount almost identical to what Governor Haley called for a year ago. The fact that South Carolina has found a way – unlike so many other states – to address its infrastructure needs without raising taxes is something in which we can all take pride.



As the chart above shows, since FY 2005-06, the revenue estimate supplied to the Senate in May has – on average – exceeded the amount certified for the Governor during the prior November by $106.9 million. Once again, Governor Haley calls for any additional revenues such as these to be applied towards our transportation needs.

In the next few years, these prospective resources should be primarily dedicated to the maintenance and repair of the existing transportation system, while still emphasizing the development of additional infrastructure improvement projects in accordance with sound financial management practices and a continued reliance on Act 114's objective prioritization of the transportation system's future needs.

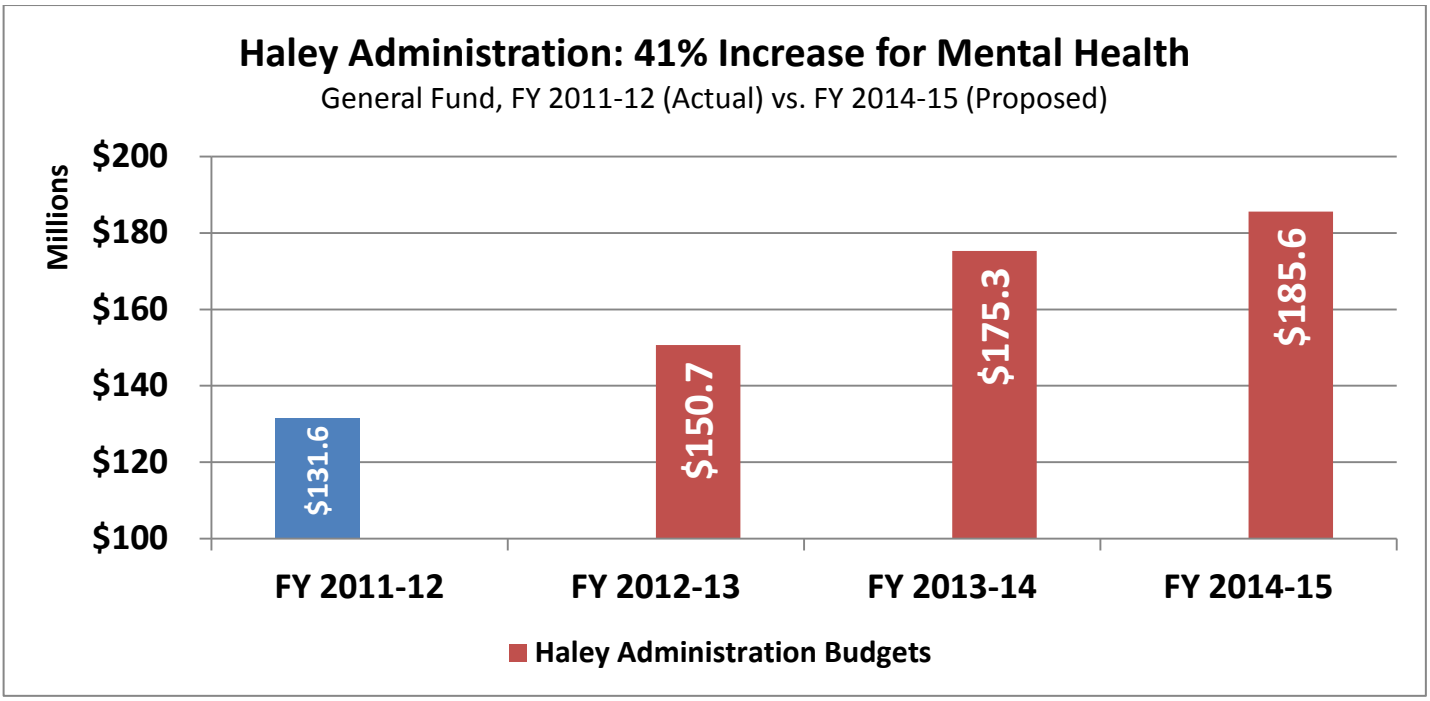
An initial focus on preservation, resurfacing, and reconstruction projects also makes sense because the 2013 transportation package not only provided funding for those projects that were ready to proceed to the construction stage but also for several others that will require additional planning and development before breaking ground. Consistent with good stewardship practices, the Department of Transportation is launching feasibility studies on several high-priority interstate corridors to begin designing improvements for those critical transportation networks. Dedicating the anticipated funds to the maintenance and repair of the existing system in the next few years will provide time for the Department to complete a set of design requirements for these and other major freight corridors that will make optimal use of these resources in order to improve system capacity for our citizens and businesses.



Under these conditions, the $106.9 million of additional General Funds likely to materialize in FY 2014-15 could be used to generate nearly $737 million for major construction projects (through a combination of "pay-as-you-go" and bonding) in addition to almost $614 million more for maintenance and repair over the course of the next decade.

Protecting the Most Vulnerable

Governor Haley has consistently placed a major emphasis on protecting South Carolina's most vulnerable citizens by stabilizing the Medicaid program's finances, providing the Department of Mental Health with dramatic increases in its General Fund support each year, and striving to make progress in reducing waiting lists for the waiver programs that serve the disabled and special needs communities.



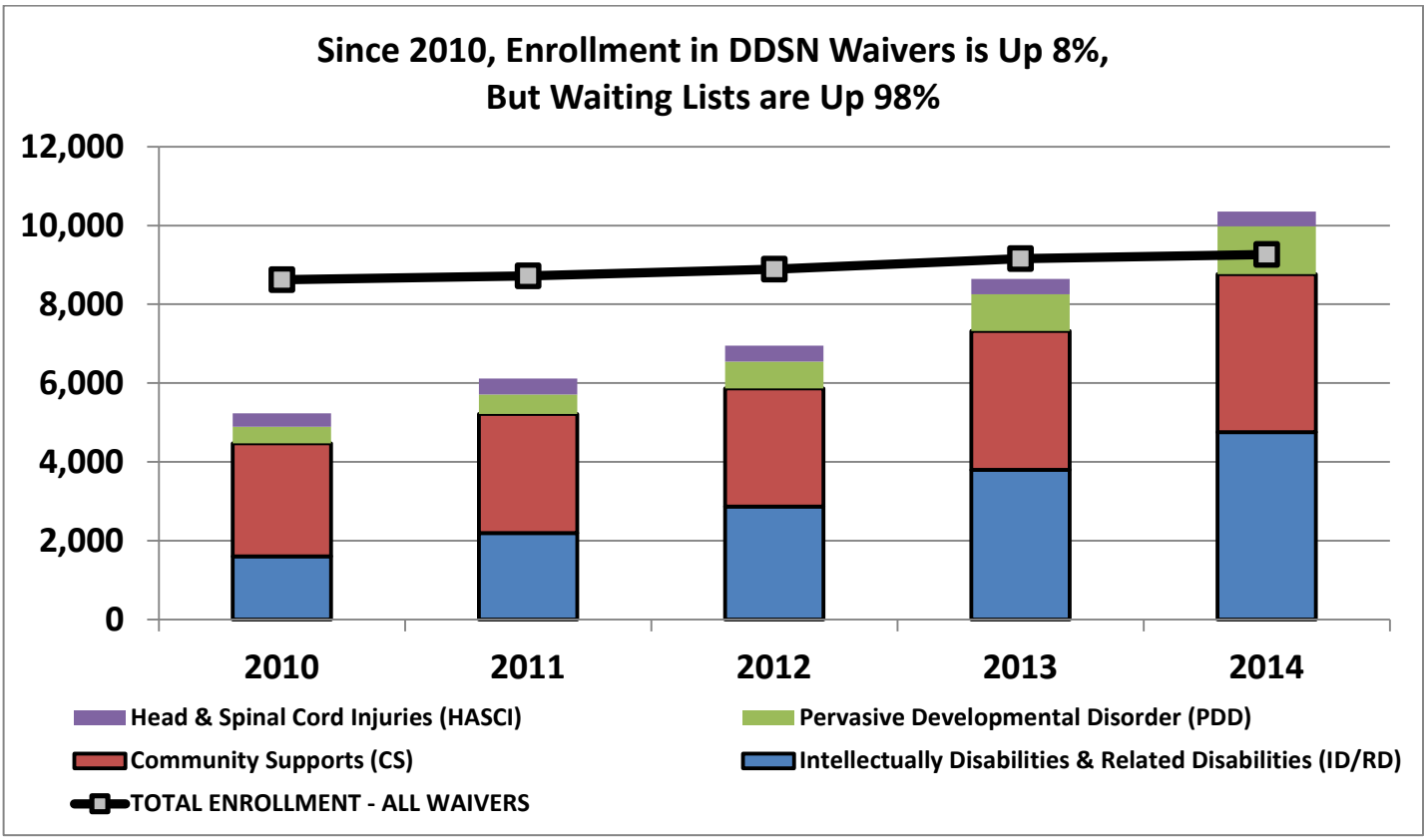
This year's budget is no different than any other. The FY 2014-15 Executive Budget includes an additional $9.1 million in General Fund support for the Department of Mental Health, fully funding the agency's requests for the existing Telepsychiatry program ($500,000), Crisis Services ($300,000), an expanded Center-to-Center Telepsychiatry initiative ($250,000) and the Assessment and Resource Center ($250,000).

Nearly $3 million more is provided for other programs and initiatives including Forensic Inpatient Services, Community Supportive Housing Placements, and the Sexually Violent Predator Treatment Program. An additional $5 million for Sustainability will help the agency wean off of its Medicaid cost settlement revenue, which will continue to decline in the coming years due to changes in how services are provided and funded.

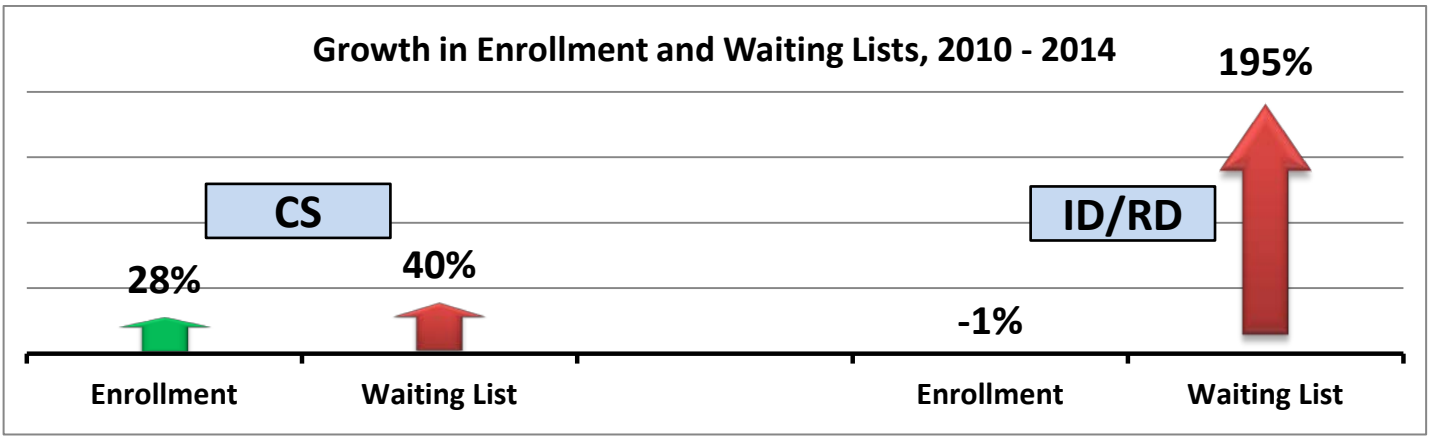
This year's Executive Budget also contains funding for the first foster care rate increase in nearly a decade, while a proposed change to Proviso 38.1 would allow the Department of Social Services to retain $300,000 more per year to fund Self-Sufficiency and Family Preservation and Support initiatives. These funds resources would also be used to improve the security of Federal Tax Information (FTI) and Personally Identifiable Information (PII) data.

Many of the most vulnerable members of our society who rely upon state services receive them through the Department of Disabilities and Special Needs, which operates a series of waiver programs that are financed by the

state and federal Departments of Health and Human Services. Despite continuing efforts, the waiting lists for each of these programs have been growing at a rate well in excess of enrollment growth. As of January 1, 2014, there are now more South Carolinians waiting for access to these services than there are citizens currently receiving them.



The two largest programs are the Community Supports (CS) and Intellectual Disabilities & Related Disabilities (ID/RD) waivers, which together represent roughly 85% of both enrollees and waiting list participants. The Executive Budget recommends that HHS receive $13.3 million in additional General Funds to attack this list; including federal match, this would provide $44.8 million to reduce the combined wait lists by at least 1,400 slots.



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Agency Presentations

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Department of Education

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- The use of $134,695,353 in additional General Funds to transition to the EOC's recommended funding formula, while raising Base Student Cost to $2,120. This would be augmented by a total of $3,779,616 in non-recurring transition payments to 12 affected school districts.
  - The net General Fund increase associated with this transition is $83,239,727, after deducting appropriations for public and private pre-kindergarten programs and the Public Charter School District, which would now be supported with EIA funds instead.
  - The Base Student Cost increase represents $19,476,385 of the recommended General Fund growth.
  - Transition payments to prevent any district from recognizing a reduction in state support would be as low as $10,022 (Spartanburg 3); the median payment would be $57,542. Fewer districts would require these payments as Base Student Cost is increased over time. At $2,150, only 6 districts would be adversely affected by the new model without these payments.
- That several appropriation lines be consolidated or realigned as part of the transition:
  - Consolidate funding for public and private pre-kindergarten programs in the EIA.
  - Consolidate funding for modernizing vocational equipment in the EIA.
  - Eliminate the High Achieving Students program in the EIA; it will be replaced by a new EFA weighting.
  - Shift the $2,500,000 that had historically been carved out of High Achieving Students for assessment purposes into the EIA Assessments line.
  - Return funding for the Public Charter School District to the EIA.
- A new General Fund appropriation of $29,483,100 for Reading Coaches, which would be used to place a state-funded reading coach in the 300 elementary schools that have the poorest reading scores. The state would fund half of this cost in the remaining 340 elementary schools if the district agreed to match.
  - Up to $5,000,000 of these funds could be used for reading-related professional development, such as to obtain reading credentials. The recommended appropriation for this program is over-funded for the initial year, since it assumes that every district participates in the program for the entire year and pays the reading coach the maximum allowable salary.
- The use of one-quarter of the Capital Reserve Fund ($29,288,976) for a K-12 Technology Initiative. Each district would receive an allocation based upon its poverty index and average daily membership. Funds could be used by districts to improve bandwidth for schools, to expand the capacity of networks within school buildings, or to launch or enhance 1:1 computing initiatives.
  - This is in addition to the existing $10,171,826 EIA appropriation for Technology.
  - This appropriation would be augmented by $4,000,000 in non-recurring funds for teacher training related to technology.

- An increase of $13,780,543 (EIA) for the Public Charter School District.
  - Paired with an anticipated $3,000,000 carry-forward balance, this would allow the per-student subsidy for brick and mortar students to be increased from $3,250 to $3,600 and the virtual charter subsidy to rise from $1,700 to $1,900, even with the substantial increases in enrollment that are forecast.
  - The increase would be supported by a $4,000,000 one-time allocation for the existing but unfunded Charter School Facility Revolving Loan Program, to construct, purchase, renovate, and maintain facilities for charter schools.
- An allocation of $12,000,000 from the Capital Reserve Fund for the lease or purchase of school buses, potentially augmented by $8,000,000 in contingent lottery appropriations.
- A $4,500,000 expansion of the Summer Reading Camps that were inaugurated in FY 2013-14.
- The elimination of transfers for the John de la Howe School and the related Status Offender line. The Executive Budget proposes to fund John de la Howe directly out of the General Fund.
- A $742,500 General Fund increase to hire additional teachers and develop new educational content for the Department's Virtual School Program.
- An additional $899,933 for BabyNet's early intervention services for infants and toddlers.
  - These funds would be supported by a one-time allocation of $838,100 for necessary systems integrations for BabyNet.
- An increase of $129,000 in EIA funding for the School Leadership Executive Institute, which offers professional development opportunities to South Carolina's principals.
- The continuation of $590,000 in non-recurring EIA funding for school safety plans.
- The annualization (within the General Fund, as opposed to the EIA) of $1,426,188 of the $6,426,188 of non-recurring funds provided for student transportation services in FY 2013-14. The remaining $5,000,000 would continue to be provided on a non-recurring basis, through the EIA. Additionally, $1,347,285 of transportation funding previously provided by the EIA would now be supplied through the General Fund.
- An increase of $1,887,905 in recurring EIA support for Instructional Materials and a reduction in non-recurring EIA funds for this purpose, from $8,000,000 to $810,000, due to the lower level of non-recurring EIA funds available in FY 2014-15. This would be more than offset by a $12,000,000 non-recurring allocation for Digital Instructional Materials.
- Contingent appropriations for career and technology education, dual and concurrent enrollment programs for high school students who are enrolled in courses at two-year and four-year institutions on a for-credit basis.

Non-Recurring Revenues, Certified by the Board of Economic Advisors (Nov. 2013)	
Digital Instructional Materials	$ 12,000,000
Teacher Training – Technology	$ 4,000,000
Charter School Facility Revolving Loan Program	$ 4,000,000
Transition Payments – New Funding Model	$ 3,779,616
BabyNet Data System – Required Upgrades	$ 838,100

Capital Reserve Fund	
K-12 Technology Initiative	$ 29,288,976
School Bus Lease/Purchase	$ 12,000,000

Provisos

- There are 142 provisos in this section; the budget proposes to amend 23 (including 6 for technical reasons), codify 8, delete 18, and establish 5, not including the 2 provisos transferred from Section 1 to Section 1A.

# / Action	Title / Description
1.2	**DHEC – Comprehensive Health Assessment**
Codify	*This proviso and Proviso 1.42 (Medicaid Cash Match Accounting) both relate to the Department's and school districts' participation in Medicaid and should be codified.*
1.3	**EFA Formula/Base Student Cost Inflation Factor**
Amend	*This proviso is updated annually with Base Student Cost calculations.*
1.6	**Employer Contributions/Obligations**
Codify	*This proviso directs the Department to withhold an educational subdivision's state funds if it fails to remit proper payments to cover employee fringe benefit costs.*
1.9	**Disabled/Preschool Children**
Delete	*This proviso controls the allocation of a funding stream that previously existed in the General Fund, but which has since been transferred to the EIA and was ultimately consolidated with other lines.*
1.10	**Instruction in Juvenile Detention Centers**
Codify	*This proviso directs school districts to provide education to students housed in juvenile detention centers within their boundaries.*
1.12	**School District Bank Accounts**
Codify	*This proviso authorizes school districts to maintain a bank account.*
1.14	**Teachers/Temporary Certificates**
Delete	*This proviso allows funds for teacher salaries to be used to pay teachers with temporary certificates. The Department has not issued these certificates since 2006 and requests that this proviso be deleted.*
1.21	**Assessment**
Delete	*This proviso controls the use of General Funds related to high school assessments, but may be deleted because these activities are now funded through the EIA (Proviso 1A.19).*

1.23 **School Bus Purchase**

Amend *This proviso gives the School Bus Specifications Committee authority to establish specifications to be used during the procurement process. The Executive Budget supports the amendments proposed by the Department in the past, which would allow the Committee to use other states' specifications. The current language only allows Georgia's or North Carolina's to be considered.*

1.26 **Status Offenders/John de la Howe**

Delete *This proviso controls the use of an EIA line that the Executive Budget proposes to delete; the John de la Howe School would be directly supported through the General Fund in FY 2014-15.*

1.38 **Replacement Facilities**

Delete *Established in 2004, this proviso directs the Department to proceed with the development of a joint-use school transportation maintenance and operations facility in Greenville County. This project was abandoned years ago. As a result, this proviso may be deleted along with the corresponding language in Proviso 118.2.*

1.40 **No Discrimination Requirement**

Codify *This proviso prohibits the appropriation of state funds to a school that discriminates against, participates with, or is a member of an association with policies that discriminate or afford different treatment of students based on race or national origin.*

1.41 **High School Reading Initiative**

Delete *This proviso directs the use of funds for the High School Reading Initiative, which no longer exists. The Department requests that this proviso be deleted.*

1.42 **Medicaid Cash Match Accounting**

Codify *This proviso and Proviso 1.2 (DHEC – Comprehensive Health Assessment) both relate to the Department's and school districts' participation in Medicaid and should be codified.*

1.46 **Education and Economic Development Act Carry Forward**

Delete *The Department has requested that this proviso be deleted because programs established under the Education and Economic Development Act are funded through the EIA (Proviso 1A.60).*

1.55 **Governor's Schools Residency Requirement**

Codify *This proviso makes the South Carolina residency of a parent or guardian a requirement for application to or continued attendance at a Governor's School.*

1.57 **South Carolina Public Charter School District Funding**

Transfer Out

The Executive Budget proposes to consolidate funding for the South Carolina Public Charter School District into the EIA; this proviso must be transferred to Section 1A.

1.58 **Governor's Schools Capacity**

Amend (Technical)

This proviso directs the Governor's School for the Arts and Humanities and the Governor's School for Science and Mathematics to use their appropriations to bring their enrollment levels to full capacity. A fiscal year reference must be updated.

1.60 **One Year Suspension of Programs**

Delete

This proviso suspends the SAT/ACT Improvement program, for which funding was eliminated in FY 2011-12. The Department requests that this proviso be deleted.

1.61 **EEDA Regional Centers**

Delete

This proviso establishes a floor on EEDA funding for Regional Education Centers. The Department requests that the proviso be deleted because EEDA activities are funded through the EIA.

1.62 **Impute Index Value**

Amend (Technical)

This proviso provides the Department of Revenue with instructions for calculating the index of taxpaying ability. A fiscal year reference must be updated.

1.65 **Bus Lease/Purchase**

Codify

This proviso gives the Department the option to either lease or purchase buses in order to replace its fleet.

1.68 **Lee County Bus Shop**

Delete

This proviso forces the Department to fund two specific bus shops at the prior year's level, even though the Department determined that it could provide services at a lower cost without those facilities. The proviso should be deleted.

1.69 **School Enrollment Policy**

Amend (Technical)

This proviso affects enrollment policies for out-of-district students at academic magnet schools. A fiscal year reference must be updated.

1.70 **District Funding Flexibility**

Amend (Technical)

This proviso directs districts to use funding flexibility in order to ensure that appropriate safety measures have been put into place. A fiscal year reference must be updated.

1.71 **Alternative Fuel School Bus Pilot**

Delete *This proviso authorizes the Department and school districts to purchase buses powered by alternative fuels. The Department requests that this proviso be deleted because this equipment is cost-prohibitive and because they already have this authority under Proviso 1A.17.*

1.72 **Public Charter Pupil Counts**

Transfer Out *The Executive Budget proposes to consolidate funding for the South Carolina Public Charter School District into the EIA; this proviso must be transferred to Section 1A.*

1.78 **Child Development Education Pilot Program**

Delete *The Executive Budget proposes to consolidate funding for preschool initiatives into the EIA, rendering this proviso unnecessary.*

1.80 **Educational Credit for Exceptional Needs Children**

Amend *This proviso establishes a tax credit for contributions to scholarship-granting organizations. The proposed amendment would establish a credit allocation process, improve reporting requirements, and update various date references.*

1.82 **CDEPP Expansion**

Amend *Established in FY 2013-14, this proviso allowed for the transfer of funds between the public and private pre-kindergarten programs, if one side did not expect to use its full allocation for expansion. The Executive Budget proposes to remove this language, but to leave in place the passage that prohibits public school districts from using expansion funds to purchase additional space.*

1.83* **Reading Coaches**

Establish *This proviso would contain the enabling language for the Reading Coach program. Elementary schools would receive either a fully-funded or half-funded reading coach, based upon their students' performance on reading assessments. Excess funds would be used for reading-related professional development for teachers.*

1A.2 **Services for Students with Disabilities**

Delete *The Department requests that this proviso be deleted because the funding stream it historically controlled was consolidated into the "Aid to Districts" line in FY 2012-13.*

1A.8 **CHE/Teacher Assessment**

Amend *This proviso controls the funds appropriated for the Teacher Recruitment Program. It was amended in FY 2013-14 to establish the South Carolina Teacher Loan Advisory Committee; this text must be modified to reflect that the Committee has now been established and will continue.*

1A.11 **Teacher Supplies**

Amend (Technical)

This proviso grants supplemental payments or tax credits to public and private teachers. A date reference must be updated.

1A.18 **Dropout Prevention and High Schools That Work Programs**

Amend

The Executive Budget supports the Department's request to amend this proviso in order to eliminate a reporting requirement that obligates the Department to report on a program for which it no longer provides technical assistance.

1A.19 **Assessment**

Amend

With the deletion of Proviso 1.21 (the General Fund's assessment proviso), PSAT/PLAN reimbursements would resume. This would enable high school students to gauge their college and career readiness and also allow our students to compete for National Merit Scholarships.

1A.26 **Artistically and Academically High-Achieving Students**

Delete

The Executive Budget proposes to transition to the Education Oversight Committee's funding model. The EIA appropriation for High Achieving Students would be replaced with a greater amount of funding through the EFA for gifted and talented programs. Portions of this proviso would be incorporated into Proviso 1A.29.

1A.29 **Assessments-Gifted & Talented, Advanced Placement, & International Baccalaureate Exams**

Amend

The Executive Budget proposes to delete Proviso 1A.26, but import language from there that would impose limits on a district's ability to impose fees on students taking Advanced Placement or International Baccalaureate exams.

1A.32 **Incentive for National Board Certification After 6/30/10**

Amend

This proviso defines the state's obligation to make payments for National Board incentives. The Executive Budget proposes to close this program to new enrollees.

1A.35 **Carry Forward**

Amend

This proviso carries forward prior EIA balances and would be amended to allow the excess to be used for school bus operations or instructional materials. The proposed amendments would strike an earmark and eliminate National Board supplements from the allowable uses of these funds.

1A.37 **IDEA Maintenance of Effort**

Amend

This proviso allows for IDEA maintenance of effort to be funded with resources from Section XII.A.1 (Aid to Districts) before any other allocations in that section apply. The Executive Budget supports the Department's request to delete an earmark and revise date references.

1A.38 **Career Cluster Industry Partnerships**

Amend *The proviso currently requires grantees to submit audited semi-annual reports to the state. The Executive Budget supports the Department's request to only require that one report be audited, leaving the other report as a less-rigid "programmatic and financial" snapshot. This change is expected to promote participation in the program.*

1A.41 **Career and Technology Education Consumables**

Delete *This proviso allows funds appropriated for Career and Technology Education to be used for consumables. The Executive Budget supports the Department's request to delete this proviso, on the basis that these funds may already be flexed under Proviso 1A.16.*

1A.42 **Teacher Salaries/SE Average**

Amend *This proviso provides the minimum salary schedule for the upcoming fiscal year and is updated annually.*

1A.43 **PowerSchool Dropout Recovery Data**

Amend *This proviso directs the Department to capture dropout and reenrollment data from districts and work with the Education Oversight Committee to calculate a dropout recovery rate. The Executive Budget supports the Department's request to delete a progress reporting requirement relating to activities that have already been completed.*

1A.47 **Assessment Preparation**

Delete *The Executive Budget supports the Department's request to delete this proviso, for which there are no associated funds.*

1A.49 **National Board Certification Incentive**

Amend *This proviso defines the state's obligation to make payments for National Board incentives. The Executive Budget proposes to close this program to new enrollees.*

1A.52 **Technology Academy Pilot**

Amend *This proviso was established in FY 2013-14 to initiate a pilot program through which students may obtain information technology certifications. The proposed amendments would continue the pilot program in FY 2014-15.*

1A.55 **Aid to Districts Draw Down**

Amend *The Executive Budget supports the Department's proposal to expand the scope of this proviso, which requires that school districts update their safety plans prior to drawing EIA funds, to also include special schools.*

1A.56 **CERRA/Teaching Fellows**

Amend (Technical)

The enacted FY 2013-14 budget added $500,000 for CERRA's Teaching Fellows and Teacher Cadet programs. A reference to a fiscal year must be updated.

1A.57 **Academic Enrichment Activities**

Delete

The Executive Budget proposes to transition to the Education Oversight Committee's funding model. This proviso allows for a diversion of funds from the EIA appropriation for High Achieving Students, which would be replaced in the new model with a greater amount of funding through the EFA for gifted and talented programs. This proviso would no longer have any effect.

1A.58 **South Carolina Success Program**

Delete

This proviso directed the Department to launch a procurement and begin to implement a program by August 15, 2013. It may be deleted.

1A.61* **Modernize Vocational Equipment**

Establish

This proviso would direct the Education Oversight Committee to convene an advisory council to review the uses and impacts of existing uses of these funds.

1A.62* **Teach for America SC**

Establish

This proviso directs school districts partnering with Teach for America to supply that organization with information on the performance of students taught by Teach for America members.

1A.63* **Kindergarten Assessment**

Establish

This proviso would direct the State Board of Education to adopt a statewide kindergarten assessment by June 30, 2015.

1A.64* **CERRA School Leadership Mentors**

Establish

Under the authority granted by this proviso, CERRA would use up to $200,000 of additional EIA funds to expand and enhance the ranks of qualified mentors for principals and school leaders, with an emphasis placed on attracting a broader range of professionals, including underrepresented and nontraditional candidates.

1A.65* **South Carolina Public Charter School District Funding**

Establish (Transfer In)

In FY 2013-14, this proviso distributed $3,250 to brick and mortar charters and $1,700 to virtual charters for each weighted pupil. It also allowed unexpended funds of up to 10% of the prior year appropriation to be carried forward. The Executive Budget proposes to raise these allocations to $3,600 for brick and mortar charters and $1,900 for virtual charters in FY 2014-15. The proposed amendment would also transfer any excess unexpended funds each year (above the 10% threshold) to the Charter School Facility Revolving Loan Program.

1A.66* **Public Charter Pupil Counts**

Establish (Transfer In) *This proviso establishes attendance reporting guidelines for the Public Charter School District.*

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Personalize learning.	Strengthen the Education Accountability Act.
		Increase student participation on blended learning options.
		Eliminate regulations that value the system over the student.
GOAL 2	Reward effective teachers and principals.	Develop a Pay for Performance plan for teachers and principals.
		Improve the teacher and principal evaluation system.
		Assist the General Assembly in creating Pay for Performance legislation.
GOAL 3	Improve agency service delivery and staff professionalism.	Reduce the service and response turnaround time.
		Increase the accuracy of the data that the agency disseminates.
		Eliminate communication barriers between the SCDE and clients and across, teams, and divisions within the agency.

EDUCATION IMPROVEMENT ACT	FY 2013-14 Enacted Budget	FY 2014-15 Executive Budget	Notes
A. STANDARDS, TEACHING, LEARNING, ACCOUNTABILITY			
1. Student Learning			
Personal Service Classified Positions	$ 58,629	$ 58,629	
Other Operating Expenses	$ 136,739	$ 136,739	
High Achieving Students	$ 26,628,246	$ -	1
Aid to Districts	$ 37,736,600	$ 37,736,600	
School Health & Fitness Act – Nurses	$ 6,000,000	$ 6,000,000	
Tech Prep	$ 3,021,348	$ 3,021,348	
Modernize Vocational Equipment	$ 6,359,609	$ 6,682,406	2
Arts Curricula	$ 1,187,571	$ 1,187,571	
Adult Education	$ 13,573,736	$ 13,573,736	
Students at Risk of School Failure	$ 136,163,204	$ 79,551,723	3
High Schools That Work	$ 2,146,499	$ 2,146,499	
EEDA	$ 7,315,832	$ 7,315,832	
Subtotal:	***$ 240,328,013***	***$ 157,411,083***	
2. Student Testing			
Personal Service Classified Positions	$ 488,518	$ 488,518	
Other Operating Expenses	$ 332,948	$ 332,948	
Assessment / Testing	$ 24,761,400	$ 27,261,400	4
Subtotal:	***$ 25,582,866***	***$ 28,082,866***	
3. Curriculum & Standards			
Personal Service Classified Positions	$ 126,232	$ 126,232	
Other Personal Service	$ 4,736	$ 4,736	
Other Operating Expenses	$ 41,987	$ 41,987	
Reading	$ 6,542,052	$ 6,542,052	
Instructional Materials	$ 20,922,839	$ 22,810,744	5
Instructional Materials - Non-recurring	$ 8,000,000	$ 810,000	5
Subtotal:	***$ 35,637,846***	***$ 30,335,751***	
4. Assistance, Intervention, & Reward			
Personal Service Classified Positions	$ 1,236,436	$ 1,236,436	
Other Operating Expenses	$ 1,174,752	$ 1,174,752	
EAA Technical Assistance	$ 6,000,000	$ 6,000,000	
PowerSchool/Data Collection	$ 7,500,000	$ 7,500,000	
Subtotal:	***$ 15,911,188***	***$ 15,911,188***	

EDUCATION IMPROVEMENT ACT	FY 2013-14 Enacted Budget	FY 2014-15 Executive Budget	Notes
B. EARLY CHILDHOOD			
Personal Service Classified Positions	$ 376,246	$ 376,246	
Other Operating Expenses	$ 556,592	$ 556,592	
Alloc EIA - 4 YR Early Child	$ 15,513,846	$ 15,513,846	
SCDE-CDEPP	$ 20,240,998	**$ 34,324,437**	6
Subtotal:	***$ 36,687,682***	***$ 50,771,121***	
C. TEACHER QUALITY			
1. Certification			
Personal Service Classified Positions	$ 1,068,102	$ 1,068,102	
Other Personal Service	$ 1,579	$ 1,579	
Other Operating Expenses	$ 638,999	$ 638,999	
Subtotal:	***$ 1,708,680***	***$ 1,708,680***	
2. Retention & Reward			
Teacher of the Year Award	$ 155,000	$ 155,000	
Teacher Quality Commission	$ 372,724	$ 372,724	
Teacher Salary Supplement	$ 125,756,960	$ 125,756,960	
Teacher Salary Supplement – Fringe	$ 15,766,752	$ 15,766,752	
National Board Certification	$ 54,000,000	$ 54,000,000	
Teacher Supplies	$ 13,596,000	$ 13,596,000	
Subtotal:	***$ 209,647,436***	***$ 209,647,436***	
3. Professional Development			
Professional Development	$ 5,515,911	$ 5,515,911	
ADEPT	$ 873,909	$ 873,909	
Subtotal:	***$ 6,389,820***	***$ 6,389,820***	
E. LEADERSHIP			
1. Schools	$ -	$ -	
2. State			
Personal Service Classified Positions	$ 82,049	$ 82,049	
Other Personal Service	$ 83,121	$ 83,121	
Other Operating Expenses	$ 150,032	**$ 279,032**	7
Technology	$ 10,171,826	$ 10,171,826	
Employer Contributions	$ 1,064,221	$ 1,064,221	
Subtotal:	***$ 11,551,249***	***$ 11,680,249***	

EDUCATION IMPROVEMENT ACT	FY 2013-14 Enacted Budget	FY 2014-15 Executive Budget	Notes
F. PARTNERSHIPS			
1. Business and Community	$ -	$ -	
2. Other Agencies & Entities			
State Agency Teacher Pay (F30)	$ 716,323	$ 73,861	8
Education Oversight Committee (A85)	$ 1,293,242	$ 1,293,242	
Center for Educational Partnerships (H27)	$ 715,933	$ 715,933	
SC Council on Economic Education	$ 300,000	$ 300,000	
Science PLUS	$ 503,406	$ 503,406	
Gov. School Arts & Humanities (H63)	$ 828,185	$ 959,994	8
Wil Lou Gray Opportunity School (H71)	$ 605,294	$ 605,294	
School for Deaf & Blind (H75)	$ 7,176,110	$ 7,439,286	8
Disabilities & Special Needs (J16)	$ 613,653	$ 613,653	
John de la Howe School (L12)	$ 417,734	$ -	9
Clemson Ag Ed Teachers	$ 758,627	$ 889,758	8
Centers of Excellence-CHE (H03)	$ 887,526	$ 1,137,526	8
Teacher Recruitment Program-CHE (H03)	$ 4,243,527	$ 4,243,527	
Center for Ed, Recruitment, Ret, and Adv	$ 531,680	$ 731,680	10
Teacher Loan Program-State Treasurer (E16)	$ 5,089,881	$ 5,089,881	
Gov. School Science & Math (H63)	$ 416,784	$ 533,130	8
Science South	$ 500,000	$ 500,000	
SC Youth Challenge Academy	$ 1,000,000	$ 1,000,000	
Public-Private Literacy Partnerships	$ 50,000	$ 50,000	
ETV - K-12 Public Education	$ 2,829,281	$ 2,829,281	
ETV - Infrastructure	$ 2,000,000	$ 2,000,000	
STEM Centers SC	$ 1,750,000	$ 1,750,000	
Teach for America South Carolina	$ 3,000,000	$ 3,000,000	
School Readiness Plan (A85) Non-recurring	$ 590,000	$ 590,000	
Subtotal:	***$ 36,817,186***	***$ 36,849,452***	
G. TRANSPORTATION/BUSES			
Other Operating	$ 16,347,285	$ 15,000,000	11
Other Operating - Non-recurring	$ -	$ 5,000,000	11
Subtotal:	***$ 16,347,285***	***$ 20,000,000***	
H. SOUTH CAROLINA PUBLIC CHARTER SCHOOL DISTRICT			
S.C. Public Charter School District	$ -	$ 56,253,692	12
Subtotal	***$ -***	***$ 56,253,692***	

EDUCATION IMPROVEMENT ACT	FY 2013-14 Enacted Budget	FY 2014-15 Executive Budget	Notes
I. First Steps to School Readiness			
Classified Positions	$ -	$ 1,911,453	6
Unclassified Positions	$ -	$ 121,540	6
Other Personal Service	$ -	$ 150,000	6
Other Operating	$ -	$ 2,793,302	6
County Partnerships	$ -	$ 11,262,214	6
CDEPP	$ -	$ 9,767,864	6
Employer Contributions	$ -	$ 677,349	6
Subtotal:	***$ -***	***$ 26,683,722***	
TOTAL (Non-recurring):	**$ 8,590,000**	**$ 6,400,000**	
TOTAL (Recurring):	**$ 628,019,251**	**$ 645,325,060**	

Notes:

1. The $26,628,246 EIA line for "High Achieving Students" would be eliminated as part of the transition to the Education Oversight Committee's recommended funding model; these funds would be replaced with a new EFA weighting for gifted and talented programs. Of the funds currently appropriated for "High Achieving Students," the Department of Education has retained $500,000 for teacher endorsement and certification under the former Proviso 1A.27 (Artistically and Academically High-Achieving Students) and redirected $2,000,000 to pay a portion of the cost of Advanced Placement exams. The Executive Budget proposes to transfer this $2,500,000 to the "Assessment/Testing" line (see Note #4).
2. The Executive Budget proposes to delete the $322,797 General Fund appropriation for "Modernize Vocational Equipment" and combine those funds with the existing $6,359,609 line for the same purpose.
3. The Executive Budget proposes to transition to the Education Oversight Committee's funding model, which includes separate EFA weightings for students in poverty and other risk factors. The $56,611,481 reduction in the "Students at Risk of School Failure" is far outweighed by the EFA increases in the General Fund under the proposed funding model.
4. The recommended increase of $2,500,000 for the "Assessment/Testing" line is not a net increase, but a transfer of funds from "High Achieving Students," as described in Note #1.
5. Certified non-recurring EIA funds are not sufficient to maintain the level provided for Instructional Materials in FY 2013-14. The Executive Budget recommends a recurring EIA increase of $1,887,905 and $810,000 in non-recurring EIA funds for Instructional Materials in FY 2014-15, to be augmented by a new non-recurring (non-EIA) allocation of $12,000,000 for Digital Instructional Materials.
6. The Executive Budget proposes to consolidate funding for pre-kindergarten programs by deleting the General Fund lines for CDEPP and First Steps and bringing them into the EIA at the same funding level, including BabyNet.
7. The Executive Budget supports the Department of Education's request for $129,000 in funding for the School Leadership Executive Institute.
8. The Executive Budget supports the Education Oversight Committee's recommendation to reduce the "State Agency Teacher Pay" line by $642,462 and distribute the proceeds to the agencies identified.
9. The Executive Budget proposes to directly support the John de la Howe School through the General Fund in FY 2014-15.
10. The recommended $200,000 increase for CERRA would support an expanded principal and school leader mentoring and candidate development program.
11. The Executive Budget proposes to shift $1,347,285 of recurring transportation funding previously provided through the EIA to the General Fund. Of the $6,426,188 in non-recurring funding provided for student transportation services in FY 2013-14, $1,426,188 would be annualized in the General Fund; the remaining $5,000,000 would continue to be provided on a non-recurring basis through the EIA.
12. The Executive Budget proposes to return funding for the Public Charter School District to the EIA. The recommended increase of $13,780,543 would, when paired with an anticipated $3,000,000 carry-forward balance, allow the per-student subsidy for brick and mortar students to be increased from $3,250 to $3,600 and the virtual charter subsidy to rise from $1,700 to $1,900, even with the substantial increases in enrollment that are forecast.

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Superintendent of Education										
Superintendent of Education	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
II. Board of Education										
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
IV. Accountability										
A. Operations										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
B. Education Accountability Act										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
VI. Chief Information Office										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
VIII. School Effectiveness										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
New Positions - Unclass	$ 550,000	--	$ -	--	$ -	--	$ -	--	$ 550,000	--
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ 550,000	11.9%	$ -	0.0%	$ -	--	$ -	0.0%	$ 550,000	4.0%
IX. Chief Finance Office										
A. Finance and Operations										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Aid Entities	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
B. Instructional Materials										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
X. Operations and Support										
A. Support Operations										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Aid to School Districts	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
B. Bus Shops										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 2,773,473	7.0%	$ -	0.0%	$ -	--	$ -	--	$ 2,773,473	6.0%
Bus Driver's Workers Comp	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Aid Sch-Driver Salaries	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Aid Sch-Contract Drivers	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Aid Sch-Drivers Aides	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Aid St Agencies	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 2,773,473	3.1%	$ -	0.0%	$ -	--	$ -	--	$ 2,773,473	2.7%
C. Buses										
EAA Transportation	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
EEDA Transportation	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Bus Purchases	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
D. Office of SCFSSR										
Classified Positions	$ -	--	$ 321,000	--	$ -	--	$ 373,000	--	$ 694,000	--
Other Operating	$ -	--	$ 100,000	--	$ 1,100,000	--	$ -	--	$ 1,200,000	--
Babynet	$ -	--	$ 679,000	--	$ -	--	$ 6,102,000	--	$ 6,781,000	--
Employer Contributions	$ -	--	$ -	--	$ -	--	$ 98,000	--	$ 98,000	--
Total:	$ -	--	$ 1,100,000	--	$ 1,100,000	--	$ 6,573,000	--	$ 8,773,000	--
XI. SC Public Charter School District										
Charter School District	$ (42,473,146)	-100.0%	$ -	--	$ -	--	$ -	--	$ (42,473,146)	-100.0%
Total:	$ (42,473,146)	-100.0%	$ -	--	$ -	--	$ -	--	$ (42,473,146)	-100.0%
XII. Education Improvement Act										
A. S.T.L.A.										
1. Student Learning										
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Hi Achieving Student	$ -	--	$ -	--	$ (26,628,246)	-100.0%	$ -	--	$ (26,628,246)	-100.0%
Aid To Districts	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Student Health Act-Nurses	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Tech Prep	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Modernize Vocational Equip	$ -	--	$ -	--	$ 322,797	5.1%	$ -	--	$ 322,797	5.1%
Allc Ed Imp-Art Curr	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Adult Education	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Student At Risk	$ -	--	$ -	--	$ (56,611,481)	-41.6%	$ -	--	$ (56,611,481)	-41.6%
High Schools That Work	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
EEDA	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ (82,916,930)	-34.5%	$ -	--	$ (82,916,930)	-34.5%

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Superintendent of Education										
Superintendent of Education	$ 92,007	$ -	$ -	$ -	$ 92,007	$ 92,007	$ -	$ -	$ -	$ 92,007
Classified Positions	$ 1,120,081	$ -	$ -	$ 243,779	$ 1,363,860	$ 1,120,081	$ -	$ -	$ 243,779	$ 1,363,860
Unclassified Positions	$ 189,867	$ -	$ -	$ -	$ 189,867	$ 189,867	$ -	$ -	$ -	$ 189,867
Other Personal Services	$ -	$ -	$ -	$ 88,800	$ 88,800	$ -	$ -	$ -	$ 88,800	$ 88,800
Other Operating	$ 151,025	$ 388,000	$ -	$ 448,743	$ 987,768	$ 151,025	$ 388,000	$ -	$ 448,743	$ 987,768
Total:	$ 1,552,980	$ 388,000	$ -	$ 781,322	$ 2,722,302	$ 1,552,980	$ 388,000	$ -	$ 781,322	$ 2,722,302
II. Board of Education										
Other Personal Services	$ 4,787	$ -	$ -	$ -	$ 4,787	$ 4,787	$ -	$ -	$ -	$ 4,787
Other Operating	$ 53,247	$ -	$ -	$ -	$ 53,247	$ 53,247	$ -	$ -	$ -	$ 53,247
Total:	$ 58,034	$ -	$ -	$ -	$ 58,034	$ 58,034	$ -	$ -	$ -	$ 58,034
IV. Accountability										
A. Operations										
Classified Positions	$ 2,190,653	$ -	$ -	$ 4,534,189	$ 6,724,842	$ 2,190,653	$ -	$ -	$ 4,534,189	$ 6,724,842
Other Personal Services	$ 15,709	$ 23,963	$ -	$ 434,060	$ 473,732	$ 15,709	$ 23,963	$ -	$ 434,060	$ 473,732
Other Operating	$ 210,254	$ 728,200	$ -	$ 17,081,518	$ 18,019,972	$ 210,254	$ 728,200	$ -	$ 17,081,518	$ 18,019,972
Total:	$ 2,416,616	$ 752,163	$ -	$ 22,049,767	$ 25,218,546	$ 2,416,616	$ 752,163	$ -	$ 22,049,767	$ 25,218,546
B. Education Accountability Act										
Classified Positions	$ 236,548	$ -	$ -	$ -	$ 236,548	$ 236,548	$ -	$ -	$ -	$ 236,548
Other Operating	$ 64,811	$ -	$ -	$ -	$ 64,811	$ 64,811	$ -	$ -	$ -	$ 64,811
Total:	$ 301,359	$ -	$ -	$ -	$ 301,359	$ 301,359	$ -	$ -	$ -	$ 301,359
VI. Chief Information Office										
Classified Positions	$ 1,624,600	$ 30,000	$ -	$ -	$ 1,654,600	$ 1,624,600	$ 30,000	$ -	$ -	$ 1,654,600
Other Operating	$ 350,000	$ 5,000	$ -	$ -	$ 355,000	$ 350,000	$ 5,000	$ -	$ -	$ 355,000
Total:	$ 1,974,600	$ 35,000	$ -	$ -	$ 2,009,600	$ 1,974,600	$ 35,000	$ -	$ -	$ 2,009,600
VIII. School Effectiveness										
Classified Positions	$ 3,216,209	$ -	$ -	$ 921,065	$ 4,137,274	$ 3,216,209	$ -	$ -	$ 921,065	$ 4,137,274
New Positions - Unclass	$ -	$ -	$ -	$ -	$ -	$ 550,000	$ -	$ -	$ -	$ 550,000
Other Personal Services	$ 469,751	$ -	$ -	$ 422,404	$ 892,155	$ 469,751	$ -	$ -	$ 422,404	$ 892,155
Other Operating	$ 951,346	$ 400,000	$ -	$ 7,310,130	$ 8,661,476	$ 951,346	$ 400,000	$ -	$ 7,310,130	$ 8,661,476
Total:	$ 4,637,306	$ 400,000	$ -	$ 8,653,599	$ 13,690,905	$ 5,187,306	$ 400,000	$ -	$ 8,653,599	$ 14,240,905
IX. Chief Finance Office										
A. Finance and Operations										
Classified Positions	$ 1,233,024	$ 453,273	$ -	$ 112,357	$ 1,798,654	$ 1,233,024	$ 453,273	$ -	$ 112,357	$ 1,798,654
Other Personal Services	$ 4,201	$ 40,000	$ -	$ -	$ 44,201	$ 4,201	$ 40,000	$ -	$ -	$ 44,201
Other Operating	$ 443,605	$ 350,000	$ -	$ 9,067	$ 802,672	$ 443,605	$ 350,000	$ -	$ 9,067	$ 802,672
Aid Entities	$ 5,617	$ -	$ -	$ -	$ 5,617	$ 5,617	$ -	$ -	$ -	$ 5,617
Total:	$ 1,686,447	$ 843,273	$ -	$ 121,424	$ 2,651,144	$ 1,686,447	$ 843,273	$ -	$ 121,424	$ 2,651,144
B. Instructional Materials										
Classified Positions	$ -	$ 161,064	$ -	$ -	$ 161,064	$ -	$ 161,064	$ -	$ -	$ 161,064
Other Personal Services	$ -	$ 30,000	$ -	$ -	$ 30,000	$ -	$ 30,000	$ -	$ -	$ 30,000
Other Operating	$ -	$ 1,336,838	$ -	$ -	$ 1,336,838	$ -	$ 1,336,838	$ -	$ -	$ 1,336,838
Total:	$ -	$ 1,527,902	$ -	$ -	$ 1,527,902	$ -	$ 1,527,902	$ -	$ -	$ 1,527,902
X. Operations and Support										
A. Support Operations										
Classified Positions	$ 3,445,081	$ 317,128	$ -	$ 1,092,111	$ 4,854,320	$ 3,445,081	$ 317,128	$ -	$ 1,092,111	$ 4,854,320
Other Personal Services	$ 634	$ 427,047	$ -	$ 1,450,944	$ 1,878,625	$ 634	$ 427,047	$ -	$ 1,450,944	$ 1,878,625
Other Operating	$ 1,188,609	$ 1,577,233	$ -	$ 4,384,487	$ 7,150,329	$ 1,188,609	$ 1,577,233	$ -	$ 4,384,487	$ 7,150,329
Aid to School Districts	$ 23,698	$ -	$ -	$ -	$ 23,698	$ 23,698	$ -	$ -	$ -	$ 23,698
Total:	$ 4,658,022	$ 2,321,408	$ -	$ 6,927,542	$ 13,906,972	$ 4,658,022	$ 2,321,408	$ -	$ 6,927,542	$ 13,906,972
B. Bus Shops										
Classified Positions	$ 11,239,571	$ 5,000,000	$ -	$ -	$ 16,239,571	$ 11,239,571	$ 5,000,000	$ -	$ -	$ 16,239,571
Other Personal Services	$ 98,102	$ 387,522	$ -	$ -	$ 485,624	$ 98,102	$ 387,522	$ -	$ -	$ 485,624
Other Operating	$ 39,857,392	$ 6,675,000	$ -	$ -	$ 46,532,392	$ 42,630,865	$ 6,675,000	$ -	$ -	$ 49,305,865
Bus Driver's Workers Comp	$ 2,996,195	$ -	$ -	$ -	$ 2,996,195	$ 2,996,195	$ -	$ -	$ -	$ 2,996,195
Aid Sch-Driver Salaries	$ 36,233,620	$ -	$ -	$ -	$ 36,233,620	$ 36,233,620	$ -	$ -	$ -	$ 36,233,620
Aid Sch-Contract Drivers	$ 298,390	$ -	$ -	$ -	$ 298,390	$ 298,390	$ -	$ -	$ -	$ 298,390
Aid Sch-Drivers Aides	$ 129,548	$ -	$ -	$ -	$ 129,548	$ 129,548	$ -	$ -	$ -	$ 129,548
Aid St Agencies	$ 69,751	$ -	$ -	$ -	$ 69,751	$ 69,751	$ -	$ -	$ -	$ 69,751
Total:	$ 90,922,569	$ 12,062,522	$ -	$ -	$ 102,985,091	$ 93,696,042	$ 12,062,522	$ -	$ -	$ 105,758,564
C. Buses										
EAA Transportation	$ 3,153,136	$ -	$ -	$ -	$ 3,153,136	$ 3,153,136	$ -	$ -	$ -	$ 3,153,136
EEDA Transportation	$ 608,657	$ -	$ -	$ -	$ 608,657	$ 608,657	$ -	$ -	$ -	$ 608,657
Bus Purchases	$ 1,015,506	$ -	$ -	$ -	$ 1,015,506	$ 1,015,506	$ -	$ -	$ -	$ 1,015,506
Total:	$ 4,777,299	$ -	$ -	$ -	$ 4,777,299	$ 4,777,299	$ -	$ -	$ -	$ 4,777,299
D. Office of SCFSSR										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 321,000	$ -	$ 373,000	$ 694,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 1,100,000	$ -	$ 1,200,000
Babynet	$ -	$ -	$ -	$ -	$ -	$ -	$ 679,000	$ -	$ 6,102,000	$ 6,781,000
Employer Contributions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 98,000	$ 98,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,100,000	$ 1,100,000	$ 6,573,000	$ 8,773,000
XI. SC Public Charter School District										
Charter School District	$ 42,473,146	$ -	$ -	$ -	$ 42,473,146	$ -	$ -	$ -	$ -	$ -
Total:	$ 42,473,146	$ -	$ -	$ -	$ 42,473,146	$ -	$ -	$ -	$ -	$ -
XII. Education Improvement Act										
A. S.T.L.A.										
1. Student Learning										
Classified Positions	$ -	$ -	$ 58,629	$ -	$ 58,629	$ -	$ -	$ 58,629	$ -	$ 58,629
Other Operating	$ -	$ -	$ 136,739	$ -	$ 136,739	$ -	$ -	$ 136,739	$ -	$ 136,739
Hi Achieving Student	$ -	$ -	$ 26,628,246	$ -	$ 26,628,246	$ -	$ -	$ -	$ -	$ -
Aid To Districts	$ -	$ -	$ 37,736,600	$ -	$ 37,736,600	$ -	$ -	$ 37,736,600	$ -	$ 37,736,600
Student Health Act-Nurses	$ -	$ -	$ 6,000,000	$ -	$ 6,000,000	$ -	$ -	$ 6,000,000	$ -	$ 6,000,000
Tech Prep	$ -	$ -	$ 3,021,348	$ -	$ 3,021,348	$ -	$ -	$ 3,021,348	$ -	$ 3,021,348
Modernize Vocational Equip	$ -	$ -	$ 6,359,609	$ -	$ 6,359,609	$ -	$ -	$ 6,682,406	$ -	$ 6,682,406
Allc Ed Imp-Art Curr	$ -	$ -	$ 1,187,571	$ -	$ 1,187,571	$ -	$ -	$ 1,187,571	$ -	$ 1,187,571
Adult Education	$ -	$ -	$ 13,573,736	$ -	$ 13,573,736	$ -	$ -	$ 13,573,736	$ -	$ 13,573,736
Student At Risk	$ -	$ -	$ 136,163,204	$ -	$ 136,163,204	$ -	$ -	$ 79,551,723	$ -	$ 79,551,723
High Schools That Work	$ -	$ -	$ 2,146,499	$ -	$ 2,146,499	$ -	$ -	$ 2,146,499	$ -	$ 2,146,499
EEDA	$ -	$ -	$ 7,315,832	$ -	$ 7,315,832	$ -	$ -	$ 7,315,832	$ -	$ 7,315,832
Total:	$ -	$ -	$ 240,328,013	$ -	$ 240,328,013	$ -	$ -	$ 157,411,083	$ -	$ 157,411,083

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
2. Student Testing										
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Assessment/Testing	$ -	--	$ -	--	$ 2,500,000	10.1%	$ -	--	$ 2,500,000	10.1%
Total:	$ -	--	$ -	--	$ 2,500,000	9.8%	$ -	--	$ 2,500,000	9.8%
3. Curriculum & Standards										
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Reading	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Instructional Materials	$ -	--	$ -	--	$ 1,887,905	9.0%	$ -	--	$ 1,887,905	9.0%
Nonreecurring Instructional Materials	$ -	--	$ -	--	$ 810,000	--	$ -	--	$ 810,000	--
Total:	$ -	--	$ -	--	$ 2,697,905	9.8%	$ -	--	$ 2,697,905	9.8%
4. Assist,Intervention & Reward										
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
EAA Technical Assistance	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Power Schools/Data Collection	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
B. Early Childhood Education										
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
4 Yr Early Child Programs	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
CDDEP	$ -	--	$ -	--	$ 14,083,439	69.6%	$ -	--	$ 14,083,439	69.6%
Total:	$ -	--	$ -	--	$ 14,083,439	38.4%	$ -	--	$ 14,083,439	38.4%
C. Teacher Quality										
1. Certification										
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
2. Retention & Reward										
Teacher Of The Year	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Teacher Quality Commission	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
EIA - Teacher Salaries	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
EIA - Employer Contributions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Allc Ed Imp-Tch Sup	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Nat Bd Cert Incent	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
3. Professional Development										
Professional Development	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Adept	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
E. Leadership										
2. State										
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ 129,000	86.0%	$ -	--	$ 129,000	86.0%
Aid to Subdivisions - Technology	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Employer Contributions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ 129,000	1.1%	$ -	--	$ 129,000	1.1%
F. Partnerships										
2. Other Agencies & Entities										
Teacher Pay (F30)	$ -	--	$ -	--	$ (642,462)	-89.7%	$ -	--	$ (642,462)	-89.7%
Education Oversight Comm (A85)	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Center for Ed. Partnerships (H27)	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
SC Council on Economic Education	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Science Plus	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Gov School Art&Hum (H71)	$ -	--	$ -	--	$ 131,809	15.9%	$ -	--	$ 131,809	15.9%
Wil lou Gray (H71)	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
School for Deaf and Blind (H75)	$ -	--	$ -	--	$ 263,176	3.7%	$ -	--	$ 263,176	3.7%
Disabilities and Special Needs (J16)	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
John de la Howe (L12)	$ -	--	$ -	--	$ (417,734)	-100.0%	$ -	--	$ (417,734)	-100.0%
Clem Agric Educ Tch	$ -	--	$ -	--	$ 131,131	17.3%	$ -	--	$ 131,131	17.3%
Centers of Excellence (H03)	$ -	--	$ -	--	$ 250,000	28.2%	$ -	--	$ 250,000	28.2%
Tracher Recruiting (H03)	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Ctr Ed Rec,Ret&Adv	$ -	--	$ -	--	$ 200,000	37.6%	$ -	--	$ 200,000	37.6%
Teacher Loan Repayment (E16)	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Gov Sch For Math&Sci	$ -	--	$ -	--	$ 116,346	27.9%	$ -	--	$ 116,346	27.9%
Science South	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
STEM Centers SC	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Teach for America SC	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
ETV - K-12 Public Education (H 67)	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
ETV - Infrastructure (H67)	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Public-Private Literacy Partnerships	$ -	--	$ -	--	$ 50,000	--	$ -	--	$ 50,000	--
School Readiness Plan	$ -	--	$ -	--	$ 590,000	--	$ -	--	$ 590,000	--
Youth Challenge	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ 672,266	1.9%	$ -	--	$ 672,266	1.9%
G. Transportation										
Other Operating	$ -	--	$ -	--	$ (1,347,285)	-8.2%	$ -	--	$ (1,347,285)	-8.2%
Nonrecurring Operating	$ -	--	$ -	--	$ 5,000,000	--	$ -	--	$ 5,000,000	--
Total:	$ -	--	$ -	--	$ 3,652,715	22.3%	$ -	--	$ 3,652,715	22.3%
H. Charter School District										
Charter School District	$ -	--	$ -	--	$ 56,253,692	--	$ -	--	$ 56,253,692	--
Total:	$ -	--	$ -	--	$ 56,253,692	--	$ -	--	$ 56,253,692	--

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
2. Student Testing										
Classified Positions	$ -	$ -	$ 488,518	$ -	$ 488,518	$ -	$ -	$ 488,518	$ -	$ 488,518
Other Operating	$ -	$ -	$ 332,948	$ -	$ 332,948	$ -	$ -	$ 332,948	$ -	$ 332,948
Assessment/Testing	$ -	$ -	$ 24,761,400	$ -	$ 24,761,400	$ -	$ -	$ 27,261,400	$ -	$ 27,261,400
Total:	$ -	$ -	$ 25,582,866	$ -	$ 25,582,866	$ -	$ -	$ 28,082,866	$ -	$ 28,082,866
3. Curriculum & Standards										
Classified Positions	$ -	$ -	$ 126,232	$ -	$ 126,232	$ -	$ -	$ 126,232	$ -	$ 126,232
Other Personal Services	$ -	$ -	$ 4,736	$ -	$ 4,736	$ -	$ -	$ 4,736	$ -	$ 4,736
Other Operating	$ -	$ -	$ 41,987	$ -	$ 41,987	$ -	$ -	$ 41,987	$ -	$ 41,987
Reading	$ -	$ -	$ 6,542,052	$ -	$ 6,542,052	$ -	$ -	$ 6,542,052	$ -	$ 6,542,052
Instructional Materials	$ -	$ -	$ 20,922,839	$ -	$ 20,922,839	$ -	$ -	$ 22,810,744	$ -	$ 22,810,744
Nonreecurring Instructional Materials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 810,000	$ -	$ 810,000
Total:	$ -	$ -	$ 27,637,846	$ -	$ 27,637,846	$ -	$ -	$ 30,335,751	$ -	$ 30,335,751
4. Assist,Intervention & Reward										
Classified Positions	$ -	$ -	$ 1,236,436	$ -	$ 1,236,436	$ -	$ -	$ 1,236,436	$ -	$ 1,236,436
Other Operating	$ -	$ -	$ 1,174,752	$ -	$ 1,174,752	$ -	$ -	$ 1,174,752	$ -	$ 1,174,752
EAA Technical Assistance	$ -	$ -	$ 6,000,000	$ -	$ 6,000,000	$ -	$ -	$ 6,000,000	$ -	$ 6,000,000
Power Schools/Data Collection	$ -	$ -	$ 7,500,000	$ -	$ 7,500,000	$ -	$ -	$ 7,500,000	$ -	$ 7,500,000
Total:	$ -	$ -	$ 15,911,188	$ -	$ 15,911,188	$ -	$ -	$ 15,911,188	$ -	$ 15,911,188
B. Early Childhood Education										
Classified Positions	$ -	$ -	$ 376,246	$ -	$ 376,246	$ -	$ -	$ 376,246	$ -	$ 376,246
Other Operating	$ -	$ -	$ 556,592	$ -	$ 556,592	$ -	$ -	$ 556,592	$ -	$ 556,592
4 Yr Early Child Programs	$ -	$ -	$ 15,513,846	$ -	$ 15,513,846	$ -	$ -	$ 15,513,846	$ -	$ 15,513,846
CDDEP	$ -	$ -	$ 20,240,998	$ -	$ 20,240,998	$ -	$ -	$ 34,324,437	$ -	$ 34,324,437
Total:	$ -	$ -	$ 36,687,682	$ -	$ 36,687,682	$ -	$ -	$ 50,771,121	$ -	$ 50,771,121
C. Teacher Quality										
1. Certification										
Classified Positions	$ -	$ -	$ 1,068,102	$ -	$ 1,068,102	$ -	$ -	$ 1,068,102	$ -	$ 1,068,102
Other Personal Services	$ -	$ -	$ 1,579	$ -	$ 1,579	$ -	$ -	$ 1,579	$ -	$ 1,579
Other Operating	$ -	$ -	$ 638,999	$ -	$ 638,999	$ -	$ -	$ 638,999	$ -	$ 638,999
Total:	$ -	$ -	$ 1,708,680	$ -	$ 1,708,680	$ -	$ -	$ 1,708,680	$ -	$ 1,708,680
2. Retention & Reward										
Teacher Of The Year	$ -	$ -	$ 155,000	$ -	$ 155,000	$ -	$ -	$ 155,000	$ -	$ 155,000
Teacher Quality Commission	$ -	$ -	$ 372,724	$ -	$ 372,724	$ -	$ -	$ 372,724	$ -	$ 372,724
EIA - Teacher Salaries	$ -	$ -	$ 125,756,960	$ -	$ 125,756,960	$ -	$ -	$ 125,756,960	$ -	$ 125,756,960
EIA - Employer Contributions	$ -	$ -	$ 15,766,752	$ -	$ 15,766,752	$ -	$ -	$ 15,766,752	$ -	$ 15,766,752
Allc Ed Imp-Tch Sup	$ -	$ -	$ 13,596,000	$ -	$ 13,596,000	$ -	$ -	$ 13,596,000	$ -	$ 13,596,000
Nat Bd Cert Incent	$ -	$ -	$ 54,000,000	$ -	$ 54,000,000	$ -	$ -	$ 54,000,000	$ -	$ 54,000,000
Total:	$ -	$ -	$ 209,647,436	$ -	$ 209,647,436	$ -	$ -	$ 209,647,436	$ -	$ 209,647,436
3. Professional Development										
Professional Development	$ -	$ -	$ 5,515,911	$ -	$ 5,515,911	$ -	$ -	$ 5,515,911	$ -	$ 5,515,911
Adept	$ -	$ -	$ 873,909	$ -	$ 873,909	$ -	$ -	$ 873,909	$ -	$ 873,909
Total:	$ -	$ -	$ 6,389,820	$ -	$ 6,389,820	$ -	$ -	$ 6,389,820	$ -	$ 6,389,820
E. Leadership										
2. State										
Classified Positions	$ -	$ -	$ 82,049	$ -	$ 82,049	$ -	$ -	$ 82,049	$ -	$ 82,049
Other Personal Services	$ -	$ -	$ 83,121	$ -	$ 83,121	$ -	$ -	$ 83,121	$ -	$ 83,121
Other Operating	$ -	$ -	$ 150,032	$ -	$ 150,032	$ -	$ -	$ 279,032	$ -	$ 279,032
Aid to Subdivisions - Technology	$ -	$ -	$ 10,171,826	$ -	$ 10,171,826	$ -	$ -	$ 10,171,826	$ -	$ 10,171,826
Employer Contributions	$ -	$ -	$ 1,064,221	$ -	$ 1,064,221	$ -	$ -	$ 1,064,221	$ -	$ 1,064,221
Total:	$ -	$ -	$ 11,551,249	$ -	$ 11,551,249	$ -	$ -	$ 11,680,249	$ -	$ 11,680,249
F. Partnerships										
2. Other Agencies & Entities										
Teacher Pay (F30)	$ -	$ -	$ 716,323	$ -	$ 716,323	$ -	$ -	$ 73,861	$ -	$ 73,861
Education Oversight Comm (A85)	$ -	$ -	$ 1,293,242	$ -	$ 1,293,242	$ -	$ -	$ 1,293,242	$ -	$ 1,293,242
Center for Ed. Partnerships (H27)	$ -	$ -	$ 715,933	$ -	$ 715,933	$ -	$ -	$ 715,933	$ -	$ 715,933
SC Council on Economic Education	$ -	$ -	$ 300,000	$ -	$ 300,000	$ -	$ -	$ 300,000	$ -	$ 300,000
Science Plus	$ -	$ -	$ 503,406	$ -	$ 503,406	$ -	$ -	$ 503,406	$ -	$ 503,406
Gov School Art&Hum (H71)	$ -	$ -	$ 828,185	$ -	$ 828,185	$ -	$ -	$ 959,994	$ -	$ 959,994
Wil lou Gray (H71)	$ -	$ -	$ 605,294	$ -	$ 605,294	$ -	$ -	$ 605,294	$ -	$ 605,294
School for Deaf and Blind (H75)	$ -	$ -	$ 7,176,110	$ -	$ 7,176,110	$ -	$ -	$ 7,439,286	$ -	$ 7,439,286
Disabilities and Special Needs (J16)	$ -	$ -	$ 613,653	$ -	$ 613,653	$ -	$ -	$ 613,653	$ -	$ 613,653
John de la Howe (L12)	$ -	$ -	$ 417,734	$ -	$ 417,734	$ -	$ -	$ -	$ -	$ -
Clem Agric Educ Tch	$ -	$ -	$ 758,627	$ -	$ 758,627	$ -	$ -	$ 889,758	$ -	$ 889,758
Centers of Excellence (H03)	$ -	$ -	$ 887,526	$ -	$ 887,526	$ -	$ -	$ 1,137,526	$ -	$ 1,137,526
Tracher Recruiting (H03)	$ -	$ -	$ 4,243,527	$ -	$ 4,243,527	$ -	$ -	$ 4,243,527	$ -	$ 4,243,527
Ctr Ed Rec,Ret&Adv	$ -	$ -	$ 531,680	$ -	$ 531,680	$ -	$ -	$ 731,680	$ -	$ 731,680
Teacher Loan Repayment (E16)	$ -	$ -	$ 5,089,881	$ -	$ 5,089,881	$ -	$ -	$ 5,089,881	$ -	$ 5,089,881
Gov Sch For Math&Sci	$ -	$ -	$ 416,784	$ -	$ 416,784	$ -	$ -	$ 533,130	$ -	$ 533,130
Science South	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -	$ -	$ 500,000	$ -	$ 500,000
STEM Centers SC	$ -	$ -	$ 1,750,000	$ -	$ 1,750,000	$ -	$ -	$ 1,750,000	$ -	$ 1,750,000
Teach for America SC	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000
ETV - K-12 Public Education (H 67)	$ -	$ -	$ 2,829,281	$ -	$ 2,829,281	$ -	$ -	$ 2,829,281	$ -	$ 2,829,281
ETV - Infrastructure (H67)	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000
Public-Private Literacy Partnerships	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000
School Readiness Plan	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 590,000	$ -	$ 590,000
Youth Challenge	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000
Total:	$ -	$ -	$ 36,177,186	$ -	$ 36,177,186	$ -	$ -	$ 36,849,452	$ -	$ 36,849,452
G. Transportation										
Other Operating	$ -	$ -	$ 16,347,285	$ -	$ 16,347,285	$ -	$ -	$ 15,000,000	$ -	$ 15,000,000
Nonrecurring Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000
Total:	$ -	$ -	$ 16,347,285	$ -	$ 16,347,285	$ -	$ -	$ 20,000,000	$ -	$ 20,000,000

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. First Steps to School Readiness										
Classified Positions	$ -	--	$ -	--	$ 1,911,453	--	$ -	--	$ 1,911,453	--
Unclassified Positions	$ -	--	$ -	--	$ 121,540	--	$ -	--	$ 121,540	--
Other Personal Services	$ -	--	$ -	--	$ 150,000	--	$ -	--	$ 150,000	--
Other Operating	$ -	--	$ -	--	$ 2,793,302	--	$ -	--	$ 2,793,302	--
County Partnerships	$ -	--	$ -	--	$ 11,262,214	--	$ -	--	$ 11,262,214	--
CDEPP	$ -	--	$ -	--	$ 9,767,864	--	$ -	--	$ 9,767,864	--
Employer Contributions	$ -	--	$ -	--	$ 677,349	--	$ -	--	$ 677,349	--
Total:	$ -	--	$ -	--	$ 26,683,722	--	$ -	--	$ 26,683,722	--
XIII. Governors Sch Science & Math										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Allocations to Other Entities	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
XIV. Aid to School Districts										
A. Aid to School Districts										
Allocation to School Districts	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Allocation to State Agencies	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Allocation to Entities	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Employer Contributions	$ 2,881,328	0.5%	$ -	--	$ -	--	$ -	--	$ 2,881,328	0.5%
Education Finance Act	$ 134,695,354	10.1%	$ -	--	$ -	--	$ -	--	$ 134,695,354	10.1%
Lunch Program	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Student Health and Fitness	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Aid to School Districts	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Reading Coaches	$ 29,483,100	--	$ -	--	$ -	--	$ -	--	$ 29,483,100	--
Retiree Insurance	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Guidance/Career Specialists	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Modernize Vocational Equipment	$ (322,797)	-100.0%	$ -	--	$ -	--	$ -	--	$ (322,797)	-100.0%
CDEPP - SCDE	$ (14,083,439)	-100.0%	$ -	--	$ -	--	$ -	--	$ (14,083,439)	-100.0%
Summer Reading Camps	$ 4,500,000	300.0%	$ -	--	$ -	--	$ -	--	$ 4,500,000	300.0%
Total:	$ 157,153,546	7.4%	$ -	0.0%	$ -	--	$ -	0.0%	$ 157,153,546	5.3%
B. Special Allocations										
Council on the Holocaust	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Archibald Rutledge Scholarships	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Mentally Handicapped Students	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Aid Sch-Sc State-Fel	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Career Changers - Student Loans	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Vocational Equipment (H71)	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Archives and History (H79)	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Status Offender (L12)	$ (346,473)	-100.0%	$ -	--	$ -	--	$ -	--	$ (346,473)	-100.0%
Total:	$ (346,473)	-20.0%	$ -	--	$ -	--	$ -	--	$ (346,473)	-20.0%
XV. Gov Schl For Arts & Humanities										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
XVII. First Steps to School Readiness										
A. First Steps										
Classified Positions	$ (661,939)	-100.0%	$ -	--	$ -	--	$ -	--	$ (661,939)	-100.0%
Unclassified Positions	$ (121,540)	-100.0%	$ -	--	$ -	--	$ -	--	$ (121,540)	-100.0%
Other Personal Services	$ (50,000)	-100.0%	$ -	--	$ -	--	$ -	--	$ (50,000)	-100.0%
Other Operating	$ (443,257)	-100.0%	$ -	--	$ -	--	$ -	--	$ (443,257)	-100.0%
Total:	$ (1,276,736)	-100.0%	$ -	--	$ -	--	$ -	--	$ (1,276,736)	-100.0%
B. Early Childhood Services										
Other Personal Services	$ -	--	$ -	--	$ (135,000)	-100.0%	$ -	--	$ (135,000)	-100.0%
Other Operating	$ (983,000)	-100.0%	$ (100,000)	-100.0%	$ (452,195)	-100.0%	$ -	--	$ (1,535,195)	-100.0%
County Partnerships	$ (11,262,214)	-100.0%	$ -	--	$ (940,500)	-100.0%	$ -	--	$ (12,202,714)	-100.0%
Total:	$ (12,245,214)	-100.0%	$ (100,000)	-100.0%	$ (1,527,695)	-100.0%	$ -	--	$ (13,872,909)	-100.0%
C. Babynet										
Classified Positions	$ (881,514)	-100.0%	$ (321,000)	-100.0%	$ -	--	$ (373,000)	-100.0%	$ (1,575,514)	-100.0%
Other Personal Services	$ (100,000)	-100.0%	$ (335,000)	-100.0%	$ -	--	$ -	--	$ (435,000)	-100.0%
Other Operating	$ (467,112)	-100.0%	$ (344,000)	-100.0%	$ (900,000)	-100.0%	$ (6,102,000)	-100.0%	$ (7,813,112)	-100.0%
Total:	$ (1,448,626)	-100.0%	$ (1,000,000)	-100.0%	$ (900,000)	-100.0%	$ (6,475,000)	-100.0%	$ (9,823,626)	-100.0%
D. CDEPP										
Classified Positions	$ (368,000)	-100.0%	$ -	--	$ -	--	$ -	--	$ (368,000)	-100.0%
Other Operating	$ (9,767,864)	-100.0%	$ -	--	$ (200,000)	-100.0%	$ -	--	$ (9,967,864)	-100.0%
Total:	$ (10,135,864)	-100.0%	$ -	--	$ (200,000)	-100.0%	$ -	--	$ (10,335,864)	-100.0%
D. Employee Benefits										
Employer Contributions	$ (677,349)	-100.0%	$ -	--	$ (40,500)	-100.0%	$ (98,000)	-100.0%	$ (815,849)	-100.0%
Total:	$ (677,349)	-100.0%	$ -	--	$ (40,500)	-100.0%	$ (98,000)	-100.0%	$ (815,849)	-100.0%
XVIII. Employee Benefits										
Employer Contributions	$ 192,500	2.1%	$ -	0.0%	$ -	--	$ -	0.0%	$ 192,500	1.3%
Total:	$ 192,500	2.1%	$ -	0.0%	$ -	--	$ -	0.0%	$ 192,500	1.3%
Agency Total:	$ 92,066,111	3.9%	$ -	0.0%	$ 22,187,614	3.5%	$ -	0.0%	$ 114,253,725	2.9%

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. First Steps to School Readiness										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,911,453	$ -	$ 1,911,453
Unclassified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 121,540	$ -	$ 121,540
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ 150,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,793,302	$ -	$ 2,793,302
County Partnerships	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,262,214	$ -	$ 11,262,214
CDEPP	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,767,864	$ -	$ 9,767,864
Employer Contributions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 677,349	$ -	$ 677,349
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,683,722	$ -	$ 26,683,722
XIII. Governors Sch Science & Math										
Classified Positions	$ 1,264,826	$ -	$ -	$ -	$ 1,264,826	$ 1,264,826	$ -	$ -	$ -	$ 1,264,826
Unclassified Positions	$ 3,129,794	$ 110,000	$ -	$ -	$ 3,239,794	$ 3,129,794	$ 110,000	$ -	$ -	$ 3,239,794
Other Personal Services	$ 68,600	$ 102,500	$ -	$ -	$ 171,100	$ 68,600	$ 102,500	$ -	$ -	$ 171,100
Other Operating	$ 2,878,985	$ 479,000	$ -	$ -	$ 3,357,985	$ 2,878,985	$ 479,000	$ -	$ -	$ 3,357,985
Allocations to Other Entities	$ -	$ 13,200	$ -	$ -	$ 13,200	$ -	$ 13,200	$ -	$ -	$ 13,200
Employer Contributions	$ 1,358,864	$ 41,800	$ -	$ -	$ 1,400,664	$ 1,358,864	$ 41,800	$ -	$ -	$ 1,400,664
Total:	$ 8,701,069	$ 746,500	$ -	$ -	$ 9,447,569	$ 8,701,069	$ 746,500	$ -	$ -	$ 9,447,569
XIV. Aid to School Districts										
A. Aid to School Districts										
Allocation to School Districts	$ -	$ 2,603,600	$ -	$ 805,576,665	$ 808,180,265	$ -	$ 2,603,600	$ -	$ 805,576,665	$ 808,180,265
Allocation to State Agencies	$ -	$ 41,000	$ -	$ 14,556,340	$ 14,597,340	$ -	$ 41,000	$ -	$ 14,556,340	$ 14,597,340
Allocation to Entities	$ -	$ 90,000	$ -	$ 13,470,038	$ 13,560,038	$ -	$ 90,000	$ -	$ 13,470,038	$ 13,560,038
Employer Contributions	$ 598,967,715	$ -	$ -	$ -	$ 598,967,715	$ 601,849,043	$ -	$ -	$ -	$ 601,849,043
Education Finance Act	$ 1,335,811,295	$ -	$ -	$ -	$ 1,335,811,295	$ 1,470,506,649	$ -	$ -	$ -	$ 1,470,506,649
Lunch Program	$ 25,800	$ -	$ -	$ -	$ 25,800	$ 25,800	$ -	$ -	$ -	$ 25,800
Student Health and Fitness	$ 20,297,502	$ -	$ -	$ -	$ 20,297,502	$ 20,297,502	$ -	$ -	$ -	$ 20,297,502
Aid to School Districts	$ 89,839	$ -	$ -	$ -	$ 89,839	$ 89,839	$ -	$ -	$ -	$ 89,839
Reading Coaches	$ -	$ -	$ -	$ -	$ -	$ 29,483,100	$ -	$ -	$ -	$ 29,483,100
Retiree Insurance	$ 136,796,735	$ -	$ -	$ -	$ 136,796,735	$ 136,796,735	$ -	$ -	$ -	$ 136,796,735
Guidance/Career Specialists	$ 21,362,113	$ -	$ -	$ -	$ 21,362,113	$ 21,362,113	$ -	$ -	$ -	$ 21,362,113
Modernize Vocational Equipment	$ 322,797	$ -	$ -	$ -	$ 322,797	$ -	$ -	$ -	$ -	$ -
CDEPP - SCDE	$ 14,083,439	$ -	$ -	$ -	$ 14,083,439	$ -	$ -	$ -	$ -	$ -
Summer Reading Camps	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000	$ 6,000,000	$ -	$ -	$ -	$ 6,000,000
Total:	$ 2,129,257,235	$ 2,734,600	$ -	$ 833,603,043	$ 2,965,594,878	$ 2,286,410,781	$ 2,734,600	$ -	$ 833,603,043	$ 3,122,748,424
B. Special Allocations										
Council on the Holocaust	$ 54,264	$ -	$ -	$ -	$ 54,264	$ 54,264	$ -	$ -	$ -	$ 54,264
Archibald Rutledge Scholarships	$ 10,478	$ -	$ -	$ -	$ 10,478	$ 10,478	$ -	$ -	$ -	$ 10,478
Mentally Handicapped Students	$ 85,286	$ -	$ -	$ -	$ 85,286	$ 85,286	$ -	$ -	$ -	$ 85,286
Aid Sch-Sc State-Fel	$ 108,736	$ -	$ -	$ -	$ 108,736	$ 108,736	$ -	$ -	$ -	$ 108,736
Career Changers - Student Loans	$ 1,065,125	$ -	$ -	$ -	$ 1,065,125	$ 1,065,125	$ -	$ -	$ -	$ 1,065,125
Vocational Equipment (H71)	$ 39,978	$ -	$ -	$ -	$ 39,978	$ 39,978	$ -	$ -	$ -	$ 39,978
Archives and History (H79)	$ 22,377	$ -	$ -	$ -	$ 22,377	$ 22,377	$ -	$ -	$ -	$ 22,377
Status Offender (L12)	$ 346,473	$ -	$ -	$ -	$ 346,473	$ -	$ -	$ -	$ -	$ -
Total:	$ 1,732,717	$ -	$ -	$ -	$ 1,732,717	$ 1,386,244	$ -	$ -	$ -	$ 1,386,244
XV. Gov Schl For Arts & Humanities										
Classified Positions	$ 1,752,136	$ 65,000	$ -	$ -	$ 1,817,136	$ 1,752,136	$ 65,000	$ -	$ -	$ 1,817,136
Unclassified Positions	$ 2,449,958	$ 69,000	$ -	$ -	$ 2,518,958	$ 2,449,958	$ 69,000	$ -	$ -	$ 2,518,958
Other Personal Services	$ 526,835	$ 318,271	$ -	$ -	$ 845,106	$ 526,835	$ 318,271	$ -	$ -	$ 845,106
Other Operating	$ 981,826	$ 450,000	$ -	$ -	$ 1,431,826	$ 981,826	$ 450,000	$ -	$ -	$ 1,431,826
Employer Contributions	$ 1,573,484	$ 102,500	$ -	$ -	$ 1,675,984	$ 1,573,484	$ 102,500	$ -	$ -	$ 1,675,984
Total:	$ 7,284,239	$ 1,004,771	$ -	$ -	$ 8,289,010	$ 7,284,239	$ 1,004,771	$ -	$ -	$ 8,289,010
XVII. First Steps to School Readiness										
A. First Steps										
Classified Positions	$ 661,939	$ -	$ -	$ -	$ 661,939	$ -	$ -	$ -	$ -	$ -
Unclassified Positions	$ 121,540	$ -	$ -	$ -	$ 121,540	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ 50,000	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 443,257	$ -	$ -	$ -	$ 443,257	$ -	$ -	$ -	$ -	$ -
Total:	$ 1,276,736	$ -	$ -	$ -	$ 1,276,736	$ -	$ -	$ -	$ -	$ -
B. Early Childhood Services										
Other Personal Services	$ -	$ -	$ 135,000	$ -	$ 135,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 983,000	$ 100,000	$ 452,195	$ -	$ 1,535,195	$ -	$ -	$ -	$ -	$ -
County Partnerships	$ 11,262,214	$ -	$ 940,500	$ -	$ 12,202,714	$ -	$ -	$ -	$ -	$ -
Total:	$ 12,245,214	$ 100,000	$ 1,527,695	$ -	$ 13,872,909	$ -	$ -	$ -	$ -	$ -
C. Babynet										
Classified Positions	$ 881,514	$ 321,000	$ -	$ 373,000	$ 1,575,514	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ 100,000	$ 335,000	$ -	$ -	$ 435,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 467,112	$ 344,000	$ 900,000	$ 6,102,000	$ 7,813,112	$ -	$ -	$ -	$ -	$ -
Total:	$ 1,448,626	$ 1,000,000	$ 900,000	$ 6,475,000	$ 9,823,626	$ -	$ -	$ -	$ -	$ -
D. CDEPP										
Classified Positions	$ 368,000	$ -	$ -	$ -	$ 368,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 9,767,864	$ -	$ 200,000	$ -	$ 9,967,864	$ -	$ -	$ -	$ -	$ -
Total:	$ 10,135,864	$ -	$ 200,000	$ -	$ 10,335,864	$ -	$ -	$ -	$ -	$ -
D. Employee Benefits										
Employer Contributions	$ 677,349	$ -	$ 40,500	$ 98,000	$ 815,849	$ -	$ -	$ -	$ -	$ -
Total:	$ 677,349	$ -	$ 40,500	$ 98,000	$ 815,849	$ -	$ -	$ -	$ -	$ -
XVIII. Employee Benefits										
Employer Contributions	$ 9,312,237	$ 2,510,770	$ -	$ 2,702,047	$ 14,525,054	$ 9,504,737	$ 2,510,770	$ -	$ 2,702,047	$ 14,717,554
Total:	$ 9,312,237	$ 2,510,770	$ -	$ 2,702,047	$ 14,525,054	$ 9,504,737	$ 2,510,770	$ -	$ 2,702,047	$ 14,717,554
Agency Total:	$ 2,337,529,664	$ 26,426,909	$ 630,637,446	$ 881,411,744	$ 3,876,005,763	$ 2,429,595,775	$ 26,426,909	$ 652,825,060	$ 881,411,744	$ 3,990,259,488

Lottery Expenditure Account

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- Fully funding the LIFE, HOPE, and Palmetto Fellows Scholarship programs.
- Contingent appropriations for career and technology education, dual and concurrent enrollment programs for high school students who are enrolled in courses at two-year and four-year institutions on a for-credit basis, and potentially $8 million more for school bus leases or purchases.
- Distributing any available excess to support future K-12 school construction.

Provisos

- There are 4 provisos in this section; the budget proposes to codify 2, and delete 1, and establish 1.

# / Action	Title / Description
3.1	**Audit**
Codify	*This proviso requires the development of procedures to ensure that lottery proceeds are expended in accordance with law.*
3.3	**Election Day Sales**
Codify	*This proviso suspends the operation of SC Code §59-150-210(E), which has the effect of allowing lottery sales on primary and general election days. The proviso should be made permanent, which is to say that the underlying permanent law provision should be repealed.*
3.4	**FY 2013-14 Lottery Funding**
Delete and Replace	*This proviso controlled the allocation of FY 2013-14 lottery revenues.*
3.5*	**FY 2014-15 Lottery Funding**
Establish	*This proviso will control the allocation of FY 2014-15 lottery revenues.*

Goals and Objectives

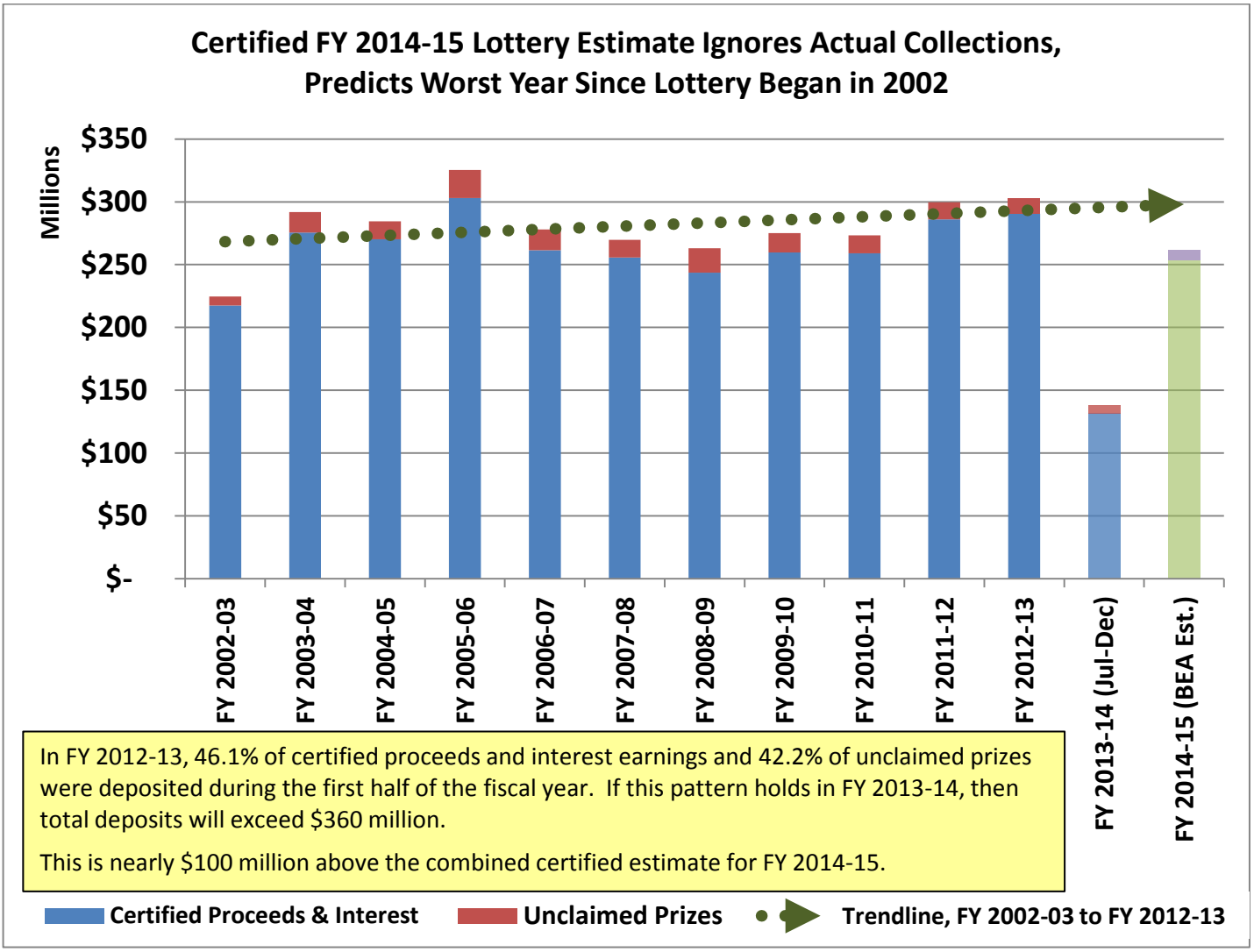
This section of the budget isolates funding that is distributed for various educational purposes from the Lottery Expenditure Account. There are no associated goals or objectives for this section.

Certified Revenue Estimate

Based upon the recommendation of the South Carolina Education Lottery, the Board of Economic Advisors has certified $252 million in net lottery proceeds, $1.5 million in interest earnings, and $8 million in unclaimed prizes for FY 2014-15. This continues and further exacerbates an ongoing trend of certifying lottery estimates that are not only substantially below the short-term or long-term trends, but which also prove to be tens of millions below actual collections.

Although revenues in the current and most recent fiscal years may have been slight elevated due to notably large jackpots – including a winning ticket for nearly $400 million in Lexington a few months ago – it is impossible to credibly argue that the certified estimate for FY 2014-15 is the product of a determined effort to accurately forecast likely receipts for the upcoming fiscal year.

The Executive Budget's recommendations for the Lottery Expenditure Account for FY 2014-15 conform to the certified estimate, but make additional suggestions for the likely event that actual receipts meet or exceed $300 million.



Certified Net Lottery Proceeds and Investment Earnings: ($252M + $1.5M Interest, Assumes Election Day Sales)		
(1) Commission on Higher Education and State Board for Technical and Comprehensive Education--Tuition Assistance	$	49,100,000
(2) Commission on Higher Education--LIFE Scholarships (Chapter 149, Title 59)	$	109,306,354
(3) Commission on Higher Education--HOPE Scholarships (Section 59-150-370)	$	7,779,856
(4) Commission on Higher Education--Palmetto Fellows Scholarships (Section 59-104-20)	$	30,777,240
(5) Commission on Higher Education--Need-Based Grants	$	13,000,000
(6) Higher Education Tuition Grant Commission--Tuition Grants	$	8,000,000
(7) Commission on Higher Education--National Guard Tuition Repayment Program (Section 59-111-75)	$	4,545,000
(8) South Carolina State University	$	2,500,000
(9) Department of Education--K-5 Reading, Math, Science & Social Studies Program (Section 59-1-525)	$	26,291,798
(10) Department of Education--Grades 6-8 Reading, Math, Science & Social Studies Program	$	2,000,000
(11) School for the Deaf and the Blind--Technology	$	199,752
Subtotal:	**$**	**253,500,000**

Unclaimed Prizes: ($8M)		
(1) Higher Education Tuition Grants Commission--Tuition Grants	$	7,766,604
(2) Department of Alcohol and Other Drug Abuse Services--Gambling Addiction	$	100,000
(3) State Library--Aid to County Libraries	$	133,396
Subtotal:	***$***	***8,000,000***

Total Certified by BEA:	**$**	**261,500,000**

Proceeds and Investment Earnings (In Excess of Estimate)		
(1) State Library--Aid to County Libraries	$	1,866,604
(2) Technology--Public Four-Year Universities, Two-Year Institutions, and State Technical Colleges	$	12,771,909
(3) Commission on Higher Education--Higher Education Excellence Enhancement Program	$	3,978,053
(4) Department of Education--K-5 Reading, Math, Science & Social Studies Program (Section 59-1-525)	$	1,600,000
(5) Commission on Higher Education--Partnership Among South Carolina Academic Libraries Program (PASCAL)	$	1,500,000
(6) Department of Education--Career and Technology Education	$	5,000,000
(7) Department of Education--Dual and Concurrent Enrollment Programs	$	5,000,000
(8) Commission on Higher Education—LIFE, HOPE, and Palmetto Fellows Scholarships		**ALL ADD'L**
Total:	***$***	***29,716,566***

Unclaimed Prizes (In Excess of Estimate)		
(1) Department of Education--School Bus Lease or Purchase	$	8,000,000
(2) Department of Education--State Public School Building Fund		**ALL ADD'L**
Total:	***$***	***8,000,000***

Grand Total:	**$**	**299,216,566**

Notes:

1. LIFE, HOPE, and Palmetto Fellows Scholarships are fully funded at FY 2013-14 levels. FY 2014-15 projections not yet available.
2. Any additional funds would be allocated to the State Public School Building Fund.
3. The $261,500,000 total conforms to the official estimate; the $299,216,566 is still conservative, but more realistic.

Program	Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Lottery Expenditure Account											
	Lottery Expenditures	$ -	$ -	$ 279,500,000	$ -	$ 279,500,000	$ -	$ -	$ 253,500,000	$ -	$ 253,500,000
	Unclaimed Prizes	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000
	Total:	$ -	$ -	$ 287,500,000	$ -	$ 287,500,000	$ -	$ -	$ 261,500,000	$ -	$ 261,500,000
	Agency Total:	$ -	$ -	$ 287,500,000	$ -	$ 287,500,000	$ -	$ -	$ 261,500,000	$ -	$ 261,500,000

Program	Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Lottery Expenditure Account											
	Lottery Expenditures	$ -	--	$ -	--	$ (26,000,000)	-9.3%	$ -	--	$ (26,000,000)	-9.3%
	Unclaimed Prizes	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
	Total:	$ -	--	$ -	--	$ (26,000,000)	-9.0%	$ -	--	$ (26,000,000)	-9.0%
	Agency Total:	$ -	--	$ -	--	$ (26,000,000)	-9.0%	$ -	--	$ (26,000,000)	-9.0%

Education Oversight Committee

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- Provisos relating to the Education Oversight Committee are included in the Legislative Department's portion of the annual appropriations bill; the budget proposes to establish 1.

# / Action	Title / Description
91.26*	**Impact of Scholarship Eligibility Criteria**
Establish	*This proviso directs the Education Oversight Committee to prepare a report on whether academic eligibility criteria for state-funded scholarships are inadvertently deterring talented high school students from enrolling in higher-level courses, and if so, how this might be addressed.*

Goals and Objectives

		I. Administration
Goal 1	Reading proficiency.	95% of students will score on grade level at grades 3 and 8 and scoring Basic and above on NAEP at grades 4 and 8, eliminating the achievement gaps.
Goal 2	High school graduation.	88.3% of students will graduate on-time (NGA/USED) and 95% of young people 21 and over will earn a diploma, GED, or SBE-approved occupational certificate for students with severe disabilities.
		Eliminate achievement gaps.
Goal 3	Preparedness for post-high school success.	85% of graduates will perform at levels for admission to postsecondary education and/or be employed.
		Develop a measure of workforce readiness.
		Eliminate achievement gaps.
Goal 4	Schools at risk.	Ensure that no school falls in this category.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Executive Director	$ -	$ -	$ 99,600	$ -	$ 99,600	$ -	$ -	$ 99,600	$ -	$ 99,600
Unclassified Leg Misc	$ -	$ -	$ 330,000	$ -	$ 330,000	$ -	$ -	$ 330,000	$ -	$ 330,000
Other Personal Services	$ -	$ -	$ 130,000	$ -	$ 130,000	$ -	$ -	$ 130,000	$ -	$ 130,000
Taxable Subsistence	$ -	$ -	$ 2,000	$ -	$ 2,000	$ -	$ -	$ 2,000	$ -	$ 2,000
Other Operating	$ -	$ -	$ 603,088	$ -	$ 603,088	$ -	$ -	$ 603,088	$ -	$ 603,088
Total:	$ -	$ -	$ 1,164,688	$ -	$ 1,164,688	$ -	$ -	$ 1,164,688	$ -	$ 1,164,688
II. Employee Benefits										
Employer Contributions	$ -	$ -	$ 130,000	$ -	$ 130,000	$ -	$ -	$ 130,000	$ -	$ 130,000
Total:	$ -	$ -	$ 130,000	$ -	$ 130,000	$ -	$ -	$ 130,000	$ -	$ 130,000
Agency Total:	$ -	$ -	$ 1,294,688	$ -	$ 1,294,688	$ -	$ -	$ 1,294,688	$ -	$ 1,294,688

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Executive Director	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Unclassified Leg Misc	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Taxable Subsistence	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
II. Employee Benefits										
Employer Contributions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Agency Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%

Wil Lou Gray Opportunity School

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- A transfer of $12,000 from Wil Lou Gray's General Fund appropriations to the Department of Health and Human Services' lines. These resources will continue to serve as the state's match against federal Medicaid funds.
- A one-time allocation of $200,000 from the Capital Reserve Fund for various improvements to campus infrastructure.

CAPITAL RESERVE FUND		
Campus Infrastructure, Asbestos Mitigation, and Cybersecurity	$	200,000

Provisos

- There are 9 provisos in this section; the budget proposes to amend 1 for technical reasons and codify 1.

# / ACTION	TITLE / DESCRIPTION
5.8	**By-Products Revenue Carry Forward**
Codify	*The proviso authorizes the School to charge user fees and sell goods that are by-products of its programs and operations. These revenues may be retained and carried forward to support the School's programs and operations.*
5.9	**Capacity**
Amend (Technical)	*The proviso directs that the funds appropriated to the Wil Lou Gray Opportunity School must be used to bring the institution to full capacity. A fiscal year reference must be updated.*

Goals and Objectives

		GOALS NOT MAPPED TO A SPECIFIC BUDGET PROGRAM.
GOAL 1	Enlightened Vision: An objective set of measurable standards, essential to the success of the agency, comprised of innovation, customer service, leadership, employees, students, budget, continuing education and academics.	Measure results to evaluate agency performance among all customers and stakeholders; use data to analyze internal and external goals as well as continuous improvement.
GOAL 2	Students: Provide all resources needed to assure supervision, food service, service learning, medical services, recreational activities & positive direction of student population on a 24-hour basis.	Distribute post-residential survey to all students and family in order to assimilate relative data to actual performance of agency.
GOAL 3	Academics: Provide lucrative instructional program essential to acquire a GED. Increase student TABE results by 24 months progress in Math and Reading through individualized instruction.	60% of students taking GED will successfully complete the test.
		75% of graduating cadets will achieve at least 1 year of progress in reading and math during 5 months of instruction per post-TABE test results.
GOAL 4	Employees: Maintain positive reinforcements in work environment to promote employee satisfaction and retention; employ and retain qualified individuals who aspire to contribute 100%.	Establish and maintain employee satisfaction through constant collaborative efforts, surveys, and bi-weekly meetings.
		EEO performance results.
		Recognition of Employee Appreciation Day and encouragement through agency incentives.
GOAL 5	Support Services: Acquire all applicable resources needed to assure academic, employment, life skills and vocational success of each WLGOS student.	Incorporate WIA, OSHA 501, Junior Achievement, and College 103 into academic curriculum for qualified students.
		Establish scholarships for students.
		100% of students completed 40 hours or more of community service.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Superintendent	$ 79,070	$ -	$ -	$ -	$ 79,070	$ 79,070	$ -	$ -	$ -	$ 79,070
Classified Positions	$ 174,090	$ -	$ -	$ -	$ 174,090	$ 194,090	$ -	$ -	$ -	$ 194,090
Other Personal Services	$ 4,085	$ -	$ -	$ -	$ 4,085	$ 4,085	$ -	$ -	$ -	$ 4,085
Other Operating	$ 24,419	$ -	$ -	$ -	$ 24,419	$ 24,419	$ -	$ -	$ -	$ 24,419
Total:	$ 281,664	$ -	$ -	$ -	$ 281,664	$ 301,664	$ -	$ -	$ -	$ 301,664
II. Educational Program										
A. Academic Program										
Classified Positions	$ 497,773	$ -	$ -	$ -	$ 497,773	$ 497,773	$ -	$ -	$ -	$ 497,773
Unclassified Positions	$ 491,426	$ 95,000	$ -	$ -	$ 586,426	$ 446,426	$ 95,000	$ -	$ -	$ 541,426
Other Personal Services	$ 13,770	$ -	$ -	$ -	$ 13,770	$ 38,770	$ -	$ -	$ -	$ 38,770
Other Operating	$ 183,589	$ 10,000	$ -	$ -	$ 193,589	$ 171,589	$ 10,000	$ -	$ -	$ 181,589
Total:	$ 1,186,558	$ 105,000	$ -	$ -	$ 1,291,558	$ 1,154,558	$ 105,000	$ -	$ -	$ 1,259,558
B. Vocational Education										
Unclassified Positions	$ 161,854	$ -	$ -	$ -	$ 161,854	$ 91,854	$ -	$ -	$ -	$ 91,854
Other Operating	$ 102,040	$ 25,000	$ -	$ -	$ 127,040	$ 102,040	$ 25,000	$ -	$ -	$ 127,040
Total:	$ 263,894	$ 25,000	$ -	$ -	$ 288,894	$ 193,894	$ 25,000	$ -	$ -	$ 218,894
C. Library										
Unclassified Positions	$ 28,436	$ -	$ -	$ -	$ 28,436	$ 28,436	$ -	$ -	$ -	$ 28,436
Other Operating	$ 2,837	$ -	$ -	$ -	$ 2,837	$ 2,837	$ -	$ -	$ -	$ 2,837
Total:	$ 31,273	$ -	$ -	$ -	$ 31,273	$ 31,273	$ -	$ -	$ -	$ 31,273
III. Student Services										
Classified Positions	$ 936,412	$ -	$ -	$ -	$ 936,412	$ 1,156,412	$ -	$ -	$ -	$ 1,156,412
Other Personal Services	$ 15,000	$ -	$ -	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 15,000
Other Operating	$ 125,000	$ 33,000	$ -	$ -	$ 158,000	$ 125,000	$ 33,000	$ -	$ -	$ 158,000
Total:	$ 1,076,412	$ 33,000	$ -	$ -	$ 1,109,412	$ 1,296,412	$ 33,000	$ -	$ -	$ 1,329,412
IV. Support Services										
Classified Positions	$ 510,982	$ 48,000	$ -	$ 48,000	$ 606,982	$ 435,982	$ 48,000	$ -	$ 48,000	$ 531,982
Other Personal Services	$ -	$ 15,000	$ -	$ 15,000	$ 30,000	$ 25,000	$ 15,000	$ -	$ 15,000	$ 55,000
Other Operating	$ 1,059,912	$ 681,821	$ -	$ 164,500	$ 1,906,233	$ 1,059,912	$ 681,821	$ -	$ 164,500	$ 1,906,233
Total:	$ 1,570,894	$ 744,821	$ -	$ 227,500	$ 2,543,215	$ 1,520,894	$ 744,821	$ -	$ 227,500	$ 2,493,215
V. Employee Benefits										
Employer Contributions	$ 1,200,892	$ 42,500	$ -	$ 12,500	$ 1,255,892	$ 1,100,892	$ 42,500	$ -	$ 12,500	$ 1,155,892
Total:	$ 1,200,892	$ 42,500	$ -	$ 12,500	$ 1,255,892	$ 1,100,892	$ 42,500	$ -	$ 12,500	$ 1,155,892
Agency Total:	$ 5,611,587	$ 950,321	$ -	$ 240,000	$ 6,801,908	$ 5,599,587	$ 950,321	$ -	$ 240,000	$ 6,789,908

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Superintendent	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ 20,000	11.5%	$ -	--	$ -	--	$ -	--	$ 20,000	11.5%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 20,000	7.1%	$ -	--	$ -	--	$ -	--	$ 20,000	7.1%
II. Educational Program										
A. Academic Program										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ (45,000)	-9.2%	$ -	0.0%	$ -	--	$ -	--	$ (45,000)	-7.7%
Other Personal Services	$ 25,000	181.6%	$ -	--	$ -	--	$ -	--	$ 25,000	181.6%
Other Operating	$ (12,000)	-6.5%	$ -	0.0%	$ -	--	$ -	--	$ (12,000)	-6.2%
Total:	$ (32,000)	-2.7%	$ -	0.0%	$ -	--	$ -	--	$ (32,000)	-2.5%
B. Vocational Education										
Unclassified Positions	$ (70,000)	-43.2%	$ -	--	$ -	--	$ -	--	$ (70,000)	-43.2%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ (70,000)	-26.5%	$ -	0.0%	$ -	--	$ -	--	$ (70,000)	-24.2%
C. Library										
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
III. Student Services										
Classified Positions	$ 220,000	23.5%	$ -	--	$ -	--	$ -	--	$ 220,000	23.5%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ 220,000	20.4%	$ -	0.0%	$ -	--	$ -	--	$ 220,000	19.8%
IV. Support Services										
Classified Positions	$ (75,000)	-14.7%	$ -	0.0%	$ -	--	$ -	0.0%	$ (75,000)	-12.4%
Other Personal Services	$ 25,000	--	$ -	0.0%	$ -	--	$ -	0.0%	$ 25,000	83.3%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ (50,000)	-3.2%	$ -	0.0%	$ -	--	$ -	0.0%	$ (50,000)	-2.0%
V. Employee Benefits										
Employer Contributions	$ (100,000)	-8.3%	$ -	0.0%	$ -	--	$ -	0.0%	$ (100,000)	-8.0%
Total:	$ (100,000)	-8.3%	$ -	0.0%	$ -	--	$ -	0.0%	$ (100,000)	-8.0%
Agency Total:	$ (12,000)	-0.2%	$ -	0.0%	$ -	--	$ -	0.0%	$ (12,000)	-0.2%

School for the Deaf and Blind

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- A transfer of $998,261 from the School for the Deaf and Blind's General Fund appropriations to the Department of Health and Human Services' lines. These resources will continue to serve as the state's match against federal Medicaid funds.

Provisos

- There are 16 provisos in this section; the budget proposes to amend 1 for technical reasons and codify 4.

# / Action	Title / Description
6.6	**Cafeteria Revenues**
Codify	*This proviso authorizes the School to apply any revenues generated from the operations of its cafeteria towards that same facility's expenses.*
6.7	**School Buses**
Codify	*This proviso authorizes the School's buses to travel at the posted speed limit.*
6.9	**By-Products Revenue Carry Forward**
Codify	*The proviso authorizes the School to charge user fees and sell goods that are by-products of its programs and operations. These revenues may be retained and carried forward to support the School's programs and operations.*
6.10	**Deferred Salaries Carry Forward**
Codify	*The proviso authorizes the School to carry forward deferred salaries and employer contributions for employees not paid on a 12-month schedule.*
6.13	**Capacity**
Amend (Technical)	*The proviso directs that the funds appropriated to the School for the Deaf and Blind must be used to bring the institution to full capacity. A fiscal year reference must be updated.*

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Develop a comprehensive Preschool through Grade 12 curriculum in ELA and math that follows the Common Core Standards for each school.	Participate in and then provide professional development to SCSDB staff related to CCSS.
		Establish framework for CCSS curriculum development.
		Evaluate current curriculum resources and materials for alignment to CCSS.
		Develop grade specific curriculum maps for ELA and math.
		Evaluate effectiveness of curriculum and make updates, as warranted.
GOAL 2	Improve scores on assessments by students, teachers, and schools.	Identify assessments to be used for improvement in student learning.
		Establish baseline criteria.
		Provide professional development for teachers and administrators on assessment for learning.
		Analyze performance.
GOAL 3	Implement an effective program for Student Transition.	Establish transition advisory councils.
		Identify clear duties for all members of the transition team.
		Provide training on how to write transition goals based on each student's Individual Graduation Plan and Transition Plan.
GOAL 4	Develop systems to automate the collection, sharing, and use of data to make informed decisions.	Implement student database systems (PowerSchool, Enrich).
		Implement a system to automate the collection of dashboard data.
		Purchase and implement a schedule system to automate maintenance work orders and technology help desk requests.
		Implement a contact database.
		Provide training to staff on how use electronic databases.
GOAL 5	Improve the quality and quantity of communication.	Establish monthly meetings for all divisions.
		Each administrator/manager attends various division meetings.
		Provide training to administrators in effective communication.
		Implement on-line surveys through the use of kiosks.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
President	$ 110,219	$ -	$ -	$ -	$ 110,219	$ 110,219	$ -	$ -	$ -	$ 110,219
Classified Positions	$ 1,120,680	$ 86,262	$ -	$ -	$ 1,206,942	$ 1,120,680	$ 86,262	$ -	$ -	$ 1,206,942
Unclassified Positions	$ -	$ 88,900	$ -	$ -	$ 88,900	$ -	$ 88,900	$ -	$ -	$ 88,900
Other Personal Services	$ 162,668	$ 14,111	$ -	$ -	$ 176,779	$ 162,668	$ 14,111	$ -	$ -	$ 176,779
Other Operating	$ 3,497,586	$ -	$ -	$ 79,189	$ 3,576,775	$ 3,497,586	$ -	$ -	$ 79,189	$ 3,576,775
Debt Principal	$ 110,000	$ -	$ -	$ -	$ 110,000	$ 110,000	$ -	$ -	$ -	$ 110,000
Debt Interest	$ 10,855	$ -	$ -	$ -	$ 10,855	$ 10,855	$ -	$ -	$ -	$ 10,855
S C Assoc For The Deaf	$ 138,256	$ -	$ -	$ -	$ 138,256	$ 138,256	$ -	$ -	$ -	$ 138,256
Total:	$ 5,150,264	$ 189,273	$ -	$ 79,189	$ 5,418,726	$ 5,150,264	$ 189,273	$ -	$ 79,189	$ 5,418,726
II. Education										
A. Deaf Education										
Classified Positions	$ 112,702	$ -	$ -	$ -	$ 112,702	$ 112,702	$ -	$ -	$ -	$ 112,702
Unclassified Positions	$ 218,900	$ -	$ -	$ -	$ 218,900	$ 218,900	$ -	$ -	$ -	$ 218,900
Other Personal Services	$ 86,674	$ -	$ -	$ -	$ 86,674	$ 86,674	$ -	$ -	$ -	$ 86,674
Other Operating	$ 333,990	$ 5,815	$ -	$ -	$ 339,805	$ 333,990	$ 5,815	$ -	$ -	$ 339,805
Total:	$ 752,266	$ 5,815	$ -	$ -	$ 758,081	$ 752,266	$ 5,815	$ -	$ -	$ 758,081
B. Blind Education										
Classified Positions	$ 100,741	$ -	$ -	$ -	$ 100,741	$ 100,741	$ -	$ -	$ -	$ 100,741
Unclassified Positions	$ 199,292	$ -	$ -	$ -	$ 199,292	$ 199,292	$ -	$ -	$ -	$ 199,292
Other Personal Services	$ 87,649	$ -	$ -	$ -	$ 87,649	$ 87,649	$ -	$ -	$ -	$ 87,649
Other Operating	$ 392,423	$ 4,305	$ -	$ -	$ 396,728	$ 392,423	$ 4,305	$ -	$ -	$ 396,728
Aid to State Agencies	$ 50,000	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 50,000
Total:	$ 830,105	$ 4,305	$ -	$ -	$ 834,410	$ 830,105	$ 4,305	$ -	$ -	$ 834,410
C. Multihandicapped Education										
Classified Positions	$ 278,586	$ -	$ -	$ -	$ 278,586	$ 278,586	$ -	$ -	$ -	$ 278,586
Unclassified Positions	$ 210,757	$ -	$ -	$ -	$ 210,757	$ 210,757	$ -	$ -	$ -	$ 210,757
Other Personal Services	$ 39,810	$ -	$ -	$ -	$ 39,810	$ 39,810	$ -	$ -	$ -	$ 39,810
Other Operating	$ 333,421	$ 4,879	$ -	$ -	$ 338,300	$ 333,421	$ 4,879	$ -	$ -	$ 338,300
Total:	$ 862,574	$ 4,879	$ -	$ -	$ 867,453	$ 862,574	$ 4,879	$ -	$ -	$ 867,453
III. Student Support Services										
Classified Positions	$ 350,447	$ 763,784	$ -	$ -	$ 1,114,231	$ 350,447	$ 763,784	$ -	$ -	$ 1,114,231
Unclassified Positions	$ 549,205	$ 231,253	$ -	$ -	$ 780,458	$ 549,205	$ 231,253	$ -	$ -	$ 780,458
Other Personal Services	$ 115,633	$ 904,088	$ -	$ -	$ 1,019,721	$ 115,633	$ 904,088	$ -	$ -	$ 1,019,721
Other Operating	$ 1,440,462	$ 1,795,690	$ 200,000	$ -	$ 3,436,152	$ 442,201	$ 1,795,690	$ 200,000	$ -	$ 2,437,891
Total:	$ 2,455,747	$ 3,694,815	$ 200,000	$ -	$ 6,350,562	$ 1,457,486	$ 3,694,815	$ 200,000	$ -	$ 5,352,301
IV. Residential Life										
Classified Positions	$ 632,415	$ -	$ -	$ -	$ 632,415	$ 632,415	$ -	$ -	$ -	$ 632,415
Unclassified Positions	$ 102,906	$ -	$ -	$ -	$ 102,906	$ 102,906	$ -	$ -	$ -	$ 102,906
Other Personal Services	$ 1,055,409	$ -	$ -	$ -	$ 1,055,409	$ 1,055,409	$ -	$ -	$ -	$ 1,055,409
Other Operating	$ 16,245	$ 47,652	$ -	$ -	$ 63,897	$ 16,245	$ 47,652	$ -	$ -	$ 63,897
Total:	$ 1,806,975	$ 47,652	$ -	$ -	$ 1,854,627	$ 1,806,975	$ 47,652	$ -	$ -	$ 1,854,627
V. Outreach Services										
Classified Positions	$ -	$ 791,915	$ -	$ 182,260	$ 974,175	$ -	$ 791,915	$ -	$ 182,260	$ 974,175
Unclassified Positions	$ -	$ 906,045	$ -	$ 173,112	$ 1,079,157	$ -	$ 906,045	$ -	$ 173,112	$ 1,079,157
Other Personal Services	$ -	$ 268,135	$ -	$ -	$ 268,135	$ -	$ 268,135	$ -	$ -	$ 268,135
Other Operating	$ -	$ 844,693	$ -	$ 583,612	$ 1,428,305	$ -	$ 844,693	$ -	$ 583,612	$ 1,428,305
Total:	$ -	$ 2,810,788	$ -	$ 938,984	$ 3,749,772	$ -	$ 2,810,788	$ -	$ 938,984	$ 3,749,772
VI. Physical Support										
Classified Positions	$ 262,700	$ -	$ -	$ -	$ 262,700	$ 262,700	$ -	$ -	$ -	$ 262,700
Other Personal Services	$ 226,780	$ -	$ -	$ -	$ 226,780	$ 226,780	$ -	$ -	$ -	$ 226,780
Other Operating	$ 703,176	$ 233,920	$ -	$ -	$ 937,096	$ 703,176	$ 233,920	$ -	$ -	$ 937,096
Total:	$ 1,192,656	$ 233,920	$ -	$ -	$ 1,426,576	$ 1,192,656	$ 233,920	$ -	$ -	$ 1,426,576
VII. Employee Benefits										
Employer Contributions	$ 2,321,772	$ 1,129,008	$ -	$ 120,827	$ 3,571,607	$ 2,321,772	$ 1,129,008	$ -	$ 120,827	$ 3,571,607
Total:	$ 2,321,772	$ 1,129,008	$ -	$ 120,827	$ 3,571,607	$ 2,321,772	$ 1,129,008	$ -	$ 120,827	$ 3,571,607
Agency Total:	$ 15,372,359	$ 8,120,455	$ 200,000	$ 1,139,000	$ 24,831,814	$ 14,374,098	$ 8,120,455	$ 200,000	$ 1,139,000	$ 23,833,553

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
President	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Debt Principal	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Debt Interest	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
S C Assoc For The Deaf	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
II. Education										
A. Deaf Education										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
B. Blind Education										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Aid to State Agencies	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
C. Multihandicapped Education										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Student Support Services										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ (998,261)	-69.3%	$ -	0.0%	$ -	0.0%	$ -	--	$ (998,261)	-29.1%
Total:	$ (998,261)	-40.6%	$ -	0.0%	$ -	0.0%	$ -	--	$ (998,261)	-15.7%
IV. Residential Life										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
V. Outreach Services										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
VI. Physical Support										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
VII. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ (998,261)	-6.5%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ (998,261)	-4.0%

John de la Howe School

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- The elimination of the School's support through the EIA and a one-third reduction in General Fund assistance. John de la Howe's annual costs per student are far beyond the rates charged by Level II facilities (peers), wilderness camps, or even Ivy League universities.
- That the Department of Juvenile Justice play a major role in FY 2014-15 in organizing needs assessments for the School's students and in improving the facility's operations and cost-effectiveness.

Provisos

- There are 4 provisos in this section; the budget proposes to amend 1, delete 1, and establish 1.

# / Action	Title / Description
7.2	**Campus Private Residence Leases**
Amend	*This proviso authorizes the John de la Howe School to lease private residences to its employees, with relatively few restrictions. The proposed amendments would impose reporting requirements and require that rates be market-based.*
7.4	**Capacity**
Delete	*This proviso calls for the School to be brought to full capacity. Since the school was rated "At Risk" in 2011 and 2013 and failed to file the required information for evaluation purposes in 2012, it may not be appropriate to expand enrollment at present.*
7.5*	**Student Assessments**
Establish	*This proviso would direct the Department of Juvenile Justice to receive support from the Department of Mental Health, Department of Social Services, and the Continuum of Care in comprehensively assessing the needs of the School's students and families in order to develop plans for each student's continued care and education. The proviso would also give DJJ an active role in getting the School back on track in FY 2014-15, by requiring that the Board of Trustees work through DJJ and receive the agency's consent before taking action.*

Goals and Objectives

		I. Administration	II. Education
Goal 1	Create a fully integrated student-centered and family-focused therapeutic program.		
Goal 2	Develop a mutually supportive, people-oriented culture focused on understanding and meeting the therapeutic needs of students and families.		
Goal 3	Create an image of pride.		
Goal 4	Public awareness and support.		
Goal 5	Data, outcomes, and quality.		
Goal 6	Develop innovative partnerships.		
Goal 7	Education development.		
N/A	Objectives not associated with a specific goal.	Increase external revenue streams.	Improve student academic achievement while in placement.
		Provide exemplary leadership and effective management.	

		III. Student and Family Services	IV. Business Operations
Goal 1	Create a fully integrated student-centered and family-focused therapeutic program.		
Goal 2	Develop a mutually supportive, people-oriented culture focused on understanding and meeting the therapeutic needs of students and families.		
Goal 3	Create an image of pride.		
Goal 4	Public awareness and support.		
Goal 5	Data, outcomes, and quality.		
Goal 6	Develop innovative partnerships.		
Goal 7	Education development.		
N/A	Objectives not associated with a specific goal.	Improve student treatment achievements / success.	Process improvement reviews and redesign.
		Provide quality student life services that enrich the treatment milieu and broaden support of student academic success.	

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Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Superintendent	$ 79,070	$ -	$ -	$ -	$ 79,070	$ 79,070	$ -	$ -	$ -	$ 79,070
Classified Positions	$ 189,450	$ -	$ -	$ -	$ 189,450	$ 126,363	$ -	$ -	$ -	$ 126,363
Other Personal Services	$ 1,952	$ -	$ -	$ 18,809	$ 20,761	$ 1,302	$ -	$ -	$ -	$ 1,302
Other Operating	$ 14,600	$ 25,000	$ -	$ -	$ 39,600	$ 9,738	$ -	$ -	$ -	$ 9,738
Total:	$ 285,072	$ 25,000	$ -	$ 18,809	$ 328,881	$ 216,473	$ -	$ -	$ -	$ 216,473
II. Education										
Classified Positions	$ 41,664	$ -	$ -	$ 34,337	$ 76,001	$ -	$ -	$ -	$ -	$ -
Unclassified Positions	$ 362,354	$ -	$ -	$ 25,219	$ 387,573	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ 53,000	$ -	$ -	$ 30,000	$ 83,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 10,076	$ 52,000	$ 302,535	$ 17,682	$ 382,293	$ -	$ -	$ -	$ -	$ -
Total:	$ 467,094	$ 52,000	$ 302,535	$ 107,238	$ 928,867	$ -	$ -	$ -	$ -	$ -
A. Residential Services										
Classified Positions	$ 885,316	$ -	$ -	$ -	$ 885,316	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ 1,064	$ -	$ -	$ -	$ 1,064	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 106,094	$ 189,637	$ -	$ -	$ 295,731	$ -	$ -	$ -	$ -	$ -
Case Services	$ -	$ 2,000	$ -	$ -	$ 2,000	$ -	$ -	$ -	$ -	$ -
Total:	$ 992,474	$ 191,637	$ -	$ -	$ 1,184,111	$ -	$ -	$ -	$ -	$ -
B. Behavioral Health										
Classified Positions	$ 264,718	$ -	$ -	$ -	$ 264,718	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 44,641	$ 57,875	$ -	$ -	$ 102,516	$ -	$ -	$ -	$ -	$ -
Total:	$ 309,359	$ 57,875	$ -	$ -	$ 367,234	$ -	$ -	$ -	$ -	$ -
C. Experimental Learning										
Classified Positions	$ 173,697	$ -	$ -	$ -	$ 173,697	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 5,000	$ 30,000	$ -	$ 15,000	$ 50,000	$ -	$ -	$ -	$ -	$ -
Total:	$ 178,697	$ 30,000	$ -	$ 15,000	$ 223,697	$ -	$ -	$ -	$ -	$ -
D. Wilderness Camp										
Classified Positions	$ 362,000	$ -	$ -	$ -	$ 362,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 138,700	$ 50,000	$ -	$ 25,000	$ 213,700	$ -	$ -	$ -	$ -	$ -
Total:	$ 500,700	$ 50,000	$ -	$ 25,000	$ 575,700	$ -	$ -	$ -	$ -	$ -
III. Programs and Services										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ 1,417,602	$ -	$ -	$ 34,337	$ 1,451,939
Unclassified Positions	$ -	$ -	$ -	$ -	$ -	$ 241,690	$ -	$ -	$ 25,219	$ 266,909
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ 36,061	$ -	$ -	$ 48,809	$ 84,870
Other Operating	$ -	$ -	$ -	$ -	$ -	$ 292,397	$ 479,512	$ 302,535	$ 188,659	$ 1,263,103
Case Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000	$ -	$ -	$ 2,000
Total:	$ -	$ -	$ -	$ -	$ -	$ 1,987,750	$ 481,512	$ 302,535	$ 297,024	$ 3,068,821
IV. Support Services										
Classified Positions	$ 397,945	$ -	$ -	$ -	$ 397,945	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 133,865	$ 75,000	$ -	$ 130,977	$ 339,842	$ -	$ -	$ -	$ -	$ -
Total:	$ 531,810	$ 75,000	$ -	$ 130,977	$ 737,787	$ -	$ -	$ -	$ -	$ -
V. Employee Benefits										
Employer Contributions	$ 1,181,742	$ -	$ -	$ 56,203	$ 1,237,945	$ 788,222	$ -	$ -	$ 56,203	$ 844,425
Total:	$ 1,181,742	$ -	$ -	$ 56,203	$ 1,237,945	$ 788,222	$ -	$ -	$ 56,203	$ 844,425
Agency Total:	$ 4,446,948	$ 481,512	$ 302,535	$ 353,227	$ 5,584,222	$ 2,992,445	$ 481,512	$ 302,535	$ 353,227	$ 4,129,719

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Superintendent	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ (63,087)	-33.3%	$ -	--	$ -	--	$ -	--	$ (63,087)	-33.3%
Other Personal Services	$ (650)	-33.3%	$ -	--	$ -	--	$ (18,809)	-100.0%	$ (19,459)	-93.7%
Other Operating	$ (4,862)	-33.3%	$ (25,000)	-100.0%	$ -	--	$ -	--	$ (29,862)	-75.4%
Total:	$ (68,599)	-24.1%	$ (25,000)	-100.0%	$ -	--	$ (18,809)	-100.0%	$ (112,408)	-34.2%
II. Education										
Classified Positions	$ (41,664)	-100.0%	$ -	--	$ -	--	$ (34,337)	-100.0%	$ (76,001)	-100.0%
Unclassified Positions	$ (362,354)	-100.0%	$ -	--	$ -	--	$ (25,219)	-100.0%	$ (387,573)	-100.0%
Other Personal Services	$ (53,000)	-100.0%	$ -	--	$ -	--	$ (30,000)	-100.0%	$ (83,000)	-100.0%
Other Operating	$ (10,076)	-100.0%	$ (52,000)	-100.0%	$ (302,535)	-100.0%	$ (17,682)	-100.0%	$ (382,293)	-100.0%
Total:	$ (467,094)	-100.0%	$ (52,000)	-100.0%	$ (302,535)	-100.0%	$ (107,238)	-100.0%	$ (928,867)	-100.0%
A. Residential Services										
Classified Positions	$ (885,316)	-100.0%	$ -	--	$ -	--	$ -	--	$ (885,316)	-100.0%
Other Personal Services	$ (1,064)	-100.0%	$ -	--	$ -	--	$ -	--	$ (1,064)	-100.0%
Other Operating	$ (106,094)	-100.0%	$ (189,637)	-100.0%	$ -	--	$ -	--	$ (295,731)	-100.0%
Case Services	$ -	--	$ (2,000)	-100.0%	$ -	--	$ -	--	$ (2,000)	-100.0%
Total:	$ (992,474)	-100.0%	$ (191,637)	-100.0%	$ -	--	$ -	--	$ (1,184,111)	-100.0%
B. Behavioral Health										
Classified Positions	$ (264,718)	-100.0%	$ -	--	$ -	--	$ -	--	$ (264,718)	-100.0%
Other Operating	$ (44,641)	-100.0%	$ (57,875)	-100.0%	$ -	--	$ -	--	$ (102,516)	-100.0%
Total:	$ (309,359)	-100.0%	$ (57,875)	-100.0%	$ -	--	$ -	--	$ (367,234)	-100.0%
C. Experimental Learning										
Classified Positions	$ (173,697)	-100.0%	$ -	--	$ -	--	$ -	--	$ (173,697)	-100.0%
Other Operating	$ (5,000)	-100.0%	$ (30,000)	-100.0%	$ -	--	$ (15,000)	-100.0%	$ (50,000)	-100.0%
Total:	$ (178,697)	-100.0%	$ (30,000)	-100.0%	$ -	--	$ (15,000)	-100.0%	$ (223,697)	-100.0%
D. Wilderness Camp										
Classified Positions	$ (362,000)	-100.0%	$ -	--	$ -	--	$ -	--	$ (362,000)	-100.0%
Other Operating	$ (138,700)	-100.0%	$ (50,000)	-100.0%	$ -	--	$ (25,000)	-100.0%	$ (213,700)	-100.0%
Total:	$ (500,700)	-100.0%	$ (50,000)	-100.0%	$ -	--	$ (25,000)	-100.0%	$ (575,700)	-100.0%
III. Programs and Services										
Classified Positions	$ 1,417,602	--	$ -	--	$ -	--	$ 34,337	--	$ 1,451,939	--
Unclassified Positions	$ 241,690	--	$ -	--	$ -	--	$ 25,219	--	$ 266,909	--
Other Personal Services	$ 36,061	--	$ -	--	$ -	--	$ 48,809	--	$ 84,870	--
Other Operating	$ 292,397	--	$ 479,512	--	$ 302,535	--	$ 188,659	--	$ 1,263,103	--
Case Services	$ -	--	$ 2,000	--	$ -	--	$ -	--	$ 2,000	--
Total:	$ 1,987,750	--	$ 481,512	--	$ 302,535	--	$ 297,024	--	$ 3,068,821	--
IV. Support Services										
Classified Positions	$ (397,945)	-100.0%	$ -	--	$ -	--	$ -	--	$ (397,945)	-100.0%
Other Operating	$ (133,865)	-100.0%	$ (75,000)	-100.0%	$ -	--	$ (130,977)	-100.0%	$ (339,842)	-100.0%
Total:	$ (531,810)	-100.0%	$ (75,000)	-100.0%	$ -	--	$ (130,977)	-100.0%	$ (737,787)	-100.0%
V. Employee Benefits										
Employer Contributions	$ (393,520)	-33.3%	$ -	--	$ -	--	$ -	0.0%	$ (393,520)	-31.8%
Total:	$ (393,520)	-33.3%	$ -	--	$ -	--	$ -	0.0%	$ (393,520)	-31.8%
Agency Total:	$ (1,454,503)	-32.7%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ (1,454,503)	-26.0%

Educational Television Commission

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

		I. Internal Administration	II. Programs and Services > B. Digital Education
Goal 1	Long-term financial stability: Revenue generation and state funding development, employee development, customer service, capital equipment replacement.	Revise funding.	
		Change agency facilities.	
Goal 2	Innovation and renewal: Extend programming to new digital education.		Continue development of digital delivery in schools.
			Focus on accountability, literacy, and teacher training.
Goal 3	Product focus: Be a provider of choice and create effective content.		Reduce satellite and increase digital.
			Expand service to remain competitive.
Goal 4	Grow agency and public services training; transparency; emergency preparedness.		Continue expansion of online delivery.
Goal 5	Product focus: Create appealing public television and radio programming about South Carolina.		

		II. Programs and Services > D. Television and Radio Content	II. Programs and Services > E. Enterprise Activities
Goal 1	Long-term financial stability: Revenue generation and state funding development, employee development, customer service, capital equipment replacement.		Continue Endowment / ETV fundraising activities.
			Reinvigorate planned giving.
			Restructure underwriting.
Goal 2	Innovation and renewal: Extend programming to new digital education.		
Goal 3	Product focus: Be a provider of choice and create effective content.		
Goal 4	Grow agency and public services training; transparency; emergency preparedness.		
Goal 5	Product focus: Create appealing public television and radio programming about South Carolina.	Continue to produce Palmetto Scene, Carolina Stories, radio programming, news/documentaries, and education coverage.	

		II. Programs and Services > D. Community Education
Goal 1	Long-term financial stability: Revenue generation and state funding development, employee development, customer service, capital equipment replacement.	
Goal 2	Innovation and renewal: Extend programming to new digital education.	
Goal 3	Product focus: Be a provider of choice and create effective content.	
Goal 4	Grow agency and public services training; transparency; emergency preparedness.	
Goal 5	Product focus: Create appealing public television and radio programming about South Carolina.	Continue to produce The Big Picture, Carolina Stories, Connections, radio programming, news/doc and education coverage.

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Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Pres & Gen Manager	$ -	$ 125,190	$ -	$ -	$ 125,190	$ -	$ 125,190	$ -	$ -	$ 125,190
Classified Positions	$ -	$ 866,810	$ -	$ -	$ 866,810	$ -	$ 838,310	$ -	$ -	$ 838,310
Other Personal Services	$ -	$ 196,500	$ -	$ -	$ 196,500	$ -	$ 225,000	$ -	$ -	$ 225,000
Other Operating	$ -	$ 645,000	$ -	$ -	$ 645,000	$ -	$ 600,000	$ 45,000	$ -	$ 645,000
Total:	$ -	$ 1,833,500	$ -	$ -	$ 1,833,500	$ -	$ 1,788,500	$ 45,000	$ -	$ 1,833,500
II. Programs and Services										
A. Public Education										
Classified Positions	$ -	$ -	$ 2,200,000	$ -	$ 2,200,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ -	$ 2,069,137	$ 1,081,608	$ -	$ 3,150,745	$ -	$ -	$ -	$ -	$ -
Total:	$ -	$ 2,069,137	$ 3,281,608	$ -	$ 5,350,745	$ -	$ -	$ -	$ -	$ -
B. Higher Education										
Classified Positions	$ -	$ -	$ 168,500	$ -	$ 168,500	$ -	$ -	$ -	$ -	$ -
Other Operating	$ -	$ 111,000	$ -	$ -	$ 111,000	$ -	$ -	$ -	$ -	$ -
Total:	$ -	$ 111,000	$ 168,500	$ -	$ 279,500	$ -	$ -	$ -	$ -	$ -
C. Agency Services										
1. Local Government & Business Services										
Classified Positions	$ -	$ 292,585	$ -	$ -	$ 292,585	$ -	$ -	$ -	$ -	$ -
Other Operating	$ -	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -
Total:	$ -	$ 302,585	$ -	$ -	$ 302,585	$ -	$ -	$ -	$ -	$ -
2. General Support & Services										
Classified Positions	$ -	$ 583,445	$ 251,555	$ -	$ 835,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ -	$ 545,600	$ -	$ 500,000	$ 1,045,600	$ -	$ -	$ -	$ -	$ -
Total:	$ -	$ 1,129,045	$ 251,555	$ 500,000	$ 1,880,600	$ -	$ -	$ -	$ -	$ -
D. Community Education										
Classified Positions	$ -	$ 944,797	$ 265,618	$ -	$ 1,210,415	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ -	$ 90,000	$ -	$ -	$ 90,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ -	$ 3,050,000	$ -	$ -	$ 3,050,000	$ -	$ -	$ -	$ -	$ -
Total:	$ -	$ 4,084,797	$ 265,618	$ -	$ 4,350,415	$ -	$ -	$ -	$ -	$ -
E. Public Affairs										
Classified Positions	$ -	$ 375,000	$ -	$ -	$ 375,000	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ -	$ 120,000	$ -	$ -	$ 120,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ -	$ 807,655	$ -	$ -	$ 807,655	$ -	$ -	$ -	$ -	$ -
Total:	$ -	$ 1,302,655	$ -	$ -	$ 1,302,655	$ -	$ -	$ -	$ -	$ -
F. Cultural & Performing Arts										
Classified Positions	$ -	$ 300,000	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ -	$ 900,000	$ -	$ -	$ 900,000	$ -	$ -	$ -	$ -	$ -
Total:	$ -	$ 1,200,000	$ -	$ -	$ 1,200,000	$ -	$ -	$ -	$ -	$ -
II. Programs and Services										
A. Towernet										
1. Engineering Administration										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 109,000	$ 71,000	$ -	$ 180,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,500	$ -	$ -	$ 13,500
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 122,500	$ 71,000	$ -	$ 193,500
2. Transmission & Reception										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 540,060	$ 1,144,940	$ -	$ 1,685,000
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 55,000	$ -	$ -	$ 55,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,568,200	$ 382,800	$ 500,000	$ 2,451,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,163,260	$ 1,527,740	$ 500,000	$ 4,191,000
3. Communications										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 125,000	$ -	$ -	$ 125,000
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000	$ -	$ -	$ 75,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 260,000	$ -	$ -	$ 260,000
B. Digital Education										
1. Pre-K Education										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,000	$ -	$ 40,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ -	$ 60,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000
2. K-12 Education										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 297,000	$ -	$ 297,000
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 36,000	$ -	$ 36,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 855,000	$ -	$ 1,055,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 1,188,000	$ -	$ 1,388,000
3. Higher Education										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,000	$ 168,000	$ -	$ 208,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ -	$ 150,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 115,000	$ 243,000	$ -	$ 358,000
4. Agency, Local, & Other										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 42,000	$ 393,000	$ -	$ 435,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 195,889	$ 374,111	$ -	$ 570,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 237,889	$ 767,111	$ -	$ 1,005,000
5. Training/Assessment										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 105,000	$ -	$ 105,000
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,000	$ -	$ 30,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 185,000	$ -	$ 185,000
C. Radio Content										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 45,000	$ -	$ -	$ 45,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,050,000	$ -	$ -	$ 1,050,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,395,000	$ -	$ -	$ 1,395,000

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Pres & Gen Manager	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	--	$ (28,500)	-3.3%	$ -	--	$ -	--	$ (28,500)	-3.3%
Other Personal Services	$ -	--	$ 28,500	14.5%	$ -	--	$ -	--	$ 28,500	14.5%
Other Operating	$ -	--	$ (45,000)	-7.0%	$ 45,000	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ (45,000)	-2.5%	$ 45,000	--	$ -	--	$ -	0.0%
II. Programs and Services										
A. Public Education										
Classified Positions	$ -	--	$ -	--	$ (2,200,000)	-100.0%	$ -	--	$ (2,200,000)	-100.0%
Other Operating	$ -	--	$ (2,069,137)	-100.0%	$ (1,081,608)	-100.0%	$ -	--	$ (3,150,745)	-100.0%
Total:	$ -	--	$ (2,069,137)	-100.0%	$ (3,281,608)	-100.0%	$ -	--	$ (5,350,745)	-100.0%
B. Higher Education										
Classified Positions	$ -	--	$ -	--	$ (168,500)	-100.0%	$ -	--	$ (168,500)	-100.0%
Other Operating	$ -	--	$ (111,000)	-100.0%	$ -	--	$ -	--	$ (111,000)	-100.0%
Total:	$ -	--	$ (111,000)	-100.0%	$ (168,500)	-100.0%	$ -	--	$ (279,500)	-100.0%
C. Agency Services										
1. Local Government & Business Services										
Classified Positions	$ -	--	$ (292,585)	-100.0%	$ -	--	$ -	--	$ (292,585)	-100.0%
Other Operating	$ -	--	$ (10,000)	-100.0%	$ -	--	$ -	--	$ (10,000)	-100.0%
Total:	$ -	--	$ (302,585)	-100.0%	$ -	--	$ -	--	$ (302,585)	-100.0%
2. General Support & Services										
Classified Positions	$ -	--	$ (583,445)	-100.0%	$ (251,555)	-100.0%	$ -	--	$ (835,000)	-100.0%
Other Operating	$ -	--	$ (545,600)	-100.0%	$ -	--	$ (500,000)	-100.0%	$ (1,045,600)	-100.0%
Total:	$ -	--	$ (1,129,045)	-100.0%	$ (251,555)	-100.0%	$ (500,000)	-100.0%	$ (1,880,600)	-100.0%
D. Community Education										
Classified Positions	$ -	--	$ (944,797)	-100.0%	$ (265,618)	-100.0%	$ -	--	$ (1,210,415)	-100.0%
Other Personal Services	$ -	--	$ (90,000)	-100.0%	$ -	--	$ -	--	$ (90,000)	-100.0%
Other Operating	$ -	--	$ (3,050,000)	-100.0%	$ -	--	$ -	--	$ (3,050,000)	-100.0%
Total:	$ -	--	$ (4,084,797)	-100.0%	$ (265,618)	-100.0%	$ -	--	$ (4,350,415)	-100.0%
E. Public Affairs										
Classified Positions	$ -	--	$ (375,000)	-100.0%	$ -	--	$ -	--	$ (375,000)	-100.0%
Other Personal Services	$ -	--	$ (120,000)	-100.0%	$ -	--	$ -	--	$ (120,000)	-100.0%
Other Operating	$ -	--	$ (807,655)	-100.0%	$ -	--	$ -	--	$ (807,655)	-100.0%
Total:	$ -	--	$ (1,302,655)	-100.0%	$ -	--	$ -	--	$ (1,302,655)	-100.0%
F. Cultural & Performing Arts										
Classified Positions	$ -	--	$ (300,000)	-100.0%	$ -	--	$ -	--	$ (300,000)	-100.0%
Other Operating	$ -	--	$ (900,000)	-100.0%	$ -	--	$ -	--	$ (900,000)	-100.0%
Total:	$ -	--	$ (1,200,000)	-100.0%	$ -	--	$ -	--	$ (1,200,000)	-100.0%
II. Programs and Services										
A. Towernet										
1. Engineering Administration										
Classified Positions	$ -	--	$ 109,000	--	$ 71,000	--	$ -	--	$ 180,000	--
Other Operating	$ -	--	$ 13,500	--	$ -	--	$ -	--	$ 13,500	--
Total:	$ -	--	$ 122,500	--	$ 71,000	--	$ -	--	$ 193,500	--
2. Transmission & Reception										
Classified Positions	$ -	--	$ 540,060	--	$ 1,144,940	--	$ -	--	$ 1,685,000	--
Other Personal Services	$ -	--	$ 55,000	--	$ -	--	$ -	--	$ 55,000	--
Other Operating	$ -	--	$ 1,568,200	--	$ 382,800	--	$ 500,000	--	$ 2,451,000	--
Total:	$ -	--	$ 2,163,260	--	$ 1,527,740	--	$ 500,000	--	$ 4,191,000	--
3. Communications										
Classified Positions	$ -	--	$ 125,000	--	$ -	--	$ -	--	$ 125,000	--
Other Personal Services	$ -	--	$ 60,000	--	$ -	--	$ -	--	$ 60,000	--
Other Operating	$ -	--	$ 75,000	--	$ -	--	$ -	--	$ 75,000	--
Total:	$ -	--	$ 260,000	--	$ -	--	$ -	--	$ 260,000	--
B. Digital Education										
1. Pre-K Education										
Classified Positions	$ -	--	$ -	--	$ 40,000	--	$ -	--	$ 40,000	--
Other Operating	$ -	--	$ -	--	$ 60,000	--	$ -	--	$ 60,000	--
Total:	$ -	--	$ -	--	$ 100,000	--	$ -	--	$ 100,000	--
2. K-12 Education										
Classified Positions	$ -	--	$ -	--	$ 297,000	--	$ -	--	$ 297,000	--
Other Personal Services	$ -	--	$ -	--	$ 36,000	--	$ -	--	$ 36,000	--
Other Operating	$ -	--	$ 200,000	--	$ 855,000	--	$ -	--	$ 1,055,000	--
Total:	$ -	--	$ 200,000	--	$ 1,188,000	--	$ -	--	$ 1,388,000	--
3. Higher Education										
Classified Positions	$ -	--	$ 40,000	--	$ 168,000	--	$ -	--	$ 208,000	--
Other Operating	$ -	--	$ 75,000	--	$ 75,000	--	$ -	--	$ 150,000	--
Total:	$ -	--	$ 115,000	--	$ 243,000	--	$ -	--	$ 358,000	--
4. Agency, Local, & Other										
Classified Positions	$ -	--	$ 42,000	--	$ 393,000	--	$ -	--	$ 435,000	--
Other Operating	$ -	--	$ 195,889	--	$ 374,111	--	$ -	--	$ 570,000	--
Total:	$ -	--	$ 237,889	--	$ 767,111	--	$ -	--	$ 1,005,000	--
5. Training/Assessment										
Classified Positions	$ -	--	$ -	--	$ 105,000	--	$ -	--	$ 105,000	--
Other Personal Services	$ -	--	$ -	--	$ 30,000	--	$ -	--	$ 30,000	--
Other Operating	$ -	--	$ -	--	$ 50,000	--	$ -	--	$ 50,000	--
Total:	$ -	--	$ -	--	$ 185,000	--	$ -	--	$ 185,000	--
C. Radio Content										
Classified Positions	$ -	--	$ 300,000	--	$ -	--	$ -	--	$ 300,000	--
Other Personal Services	$ -	--	$ 45,000	--	$ -	--	$ -	--	$ 45,000	--
Other Operating	$ -	--	$ 1,050,000	--	$ -	--	$ -	--	$ 1,050,000	--
Total:	$ -	--	$ 1,395,000	--	$ -	--	$ -	--	$ 1,395,000	--

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
D. Television Content										
1. National										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 92,000	$ -	$ -	$ 92,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,100,000	$ -	$ -	$ 2,100,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,192,000	$ -	$ -	$ 2,192,000
2. Local & Transparency										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 925,000	$ -	$ -	$ 925,000
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 105,000	$ -	$ -	$ 105,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,385,000	$ -	$ -	$ 1,385,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,415,000	$ -	$ -	$ 2,415,000
3. Regional Operations										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 255,000	$ -	$ -	$ 255,000
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ 25,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 125,000	$ -	$ -	$ 125,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 405,000	$ -	$ -	$ 405,000
E. Enterprise Activities										
1. Fundraising										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 120,000	$ -	$ -	$ 120,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 115,000	$ -	$ -	$ 115,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 235,000	$ -	$ -	$ 235,000
2. Underwriting										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 180,000	$ -	$ -	$ 180,000
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ -	$ 20,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000
3. Marketing										
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000
III. Employee Benefits										
Employer Contributions	$ -	$ 1,338,000	$ 982,000	$ -	$ 2,320,000	$ -	$ 1,261,570	$ 822,430	$ -	$ 2,084,000
Total:	$ -	$ 1,338,000	$ 982,000	$ -	$ 2,320,000	$ -	$ 1,261,570	$ 822,430	$ -	$ 2,084,000
Agency Total:	$ -	$ 13,370,719	$ 4,949,281	$ 500,000	$ 18,820,000	$ -	$ 13,050,719	$ 4,949,281	$ 500,000	$ 18,500,000

Program	Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
D. Television Content											
	1. National										
	Classified Positions	$ -	--	$ 92,000	--	$ -	--	$ -	--	$ 92,000	--
	Other Operating	$ -	--	$ 2,100,000	--	$ -	--	$ -	--	$ 2,100,000	--
	Total:	$ -	--	$ 2,192,000	--	$ -	--	$ -	--	$ 2,192,000	--
	2. Local & Transparency										
	Classified Positions	$ -	--	$ 925,000	--	$ -	--	$ -	--	$ 925,000	--
	Other Personal Services	$ -	--	$ 105,000	--	$ -	--	$ -	--	$ 105,000	--
	Other Operating	$ -	--	$ 1,385,000	--	$ -	--	$ -	--	$ 1,385,000	--
	Total:	$ -	--	$ 2,415,000	--	$ -	--	$ -	--	$ 2,415,000	--
	3. Regional Operations										
	Classified Positions	$ -	--	$ 255,000	--	$ -	--	$ -	--	$ 255,000	--
	Other Personal Services	$ -	--	$ 25,000	--	$ -	--	$ -	--	$ 25,000	--
	Other Operating	$ -	--	$ 125,000	--	$ -	--	$ -	--	$ 125,000	--
	Total:	$ -	--	$ 405,000	--	$ -	--	$ -	--	$ 405,000	--
E. Enterprise Activities											
	1. Fundraising										
	Classified Positions	$ -	--	$ 120,000	--	$ -	--	$ -	--	$ 120,000	--
	Other Operating	$ -	--	$ 115,000	--	$ -	--	$ -	--	$ 115,000	--
	Total:	$ -	--	$ 235,000	--	$ -	--	$ -	--	$ 235,000	--
	2. Underwriting										
	Classified Positions	$ -	--	$ 180,000	--	$ -	--	$ -	--	$ 180,000	--
	Other Operating	$ -	--	$ 20,000	--	$ -	--	$ -	--	$ 20,000	--
	Total:	$ -	--	$ 200,000	--	$ -	--	$ -	--	$ 200,000	--
	3. Marketing										
	Other Operating	$ -	--	$ 60,000	--	$ -	--	$ -	--	$ 60,000	--
	Total:	$ -	--	$ 60,000	--	$ -	--	$ -	--	$ 60,000	--
III. Employee Benefits											
	Employer Contributions	$ -	--	$ (76,430)	-5.7%	$ (159,570)	-16.2%	$ -	--	$ (236,000)	-10.2%
	Total:	$ -	--	$ (76,430)	-5.7%	$ (159,570)	-16.2%	$ -	--	$ (236,000)	-10.2%
	Agency Total:	$ -	--	$ (320,000)	-2.4%	$ -	0.0%	$ -	0.0%	$ (320,000)	-1.7%

Commission on Higher Education

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- The dedication of 25% of the Capital Reserve Fund (worth $29,288,976 in FY 2014-15) to the Higher Education Infrastructure Bank, to reinvest in and maintain facilities at South Carolina's public colleges and universities. Institutions would be eligible to receive allocations from the Bank in proportion to their respective shares of in-state undergraduate students*. Distributions from the Bank must be matched 1:1 from non-state sources.
- The use of $3,425,804 in non-recurring revenues to allow students enrolled on a full-time basis in the summer semester to receive lottery-supported scholarships. Each student would still be eligible to receive assistance for the same number of semesters, so this would not increase the total cost per student, but the Lottery Expenditure Account would need a cash infusion during the transitional period.
- Increasing General Fund support for Need-Based Grants by $2,600,000, to bring per-student support back up to FY 2012-13 levels. This action would increase average per-student assistance from $1,218 to $1,344 at the state's public institutions.
- That up to $2,000,000 in one-time funding be used to hire consultants to conduct efficiency studies of our public colleges and universities. The final reports would identify specific, actionable recommendations to reduce costs and improve service delivery in order to mitigate the need for tuition increases.
- An additional $500,000 for PASCAL, the state's electronic library consortium for higher education.
- An increase of $180,810 for the "SREB Contract Program and Assessments" line, primarily to cover scheduled increases in the cost of placing South Carolinian students in Optometry, Veterinary Medicine, and Doctoral Scholar programs offered in other member states of the Southern Regional Education Board.
- The elimination of the Performance Funding line ($1,397,520), which despite the name, is no longer associated with performance-based funding initiatives. The Executive Budget instead proposes to introduce Accountability-Based Funding for South Carolina's public colleges and universities.
- Reductions of 20% for Greenville Technical College – University Center ($118,878), University Center of Greenville – Operations ($216,980), and the Lowcountry Graduate Center ($157,020). Although these facilities serve a useful function, the costs of operating them should be borne by the participating institutions, instead of through special lines in the budget.

** Note: MUSC would receive a $3,000,000 set-aside.*

Non-Recurring Revenues, Certified by the Board of Economic Advisors (Nov. 2013)	
Summer Semester Eligibility	$ 3,425,804
Efficiency Studies for Public Colleges and Universities	$ 2,000,000

Capital Reserve Fund	
Higher Education Infrastructure Bank	$ 29,288,976

Provisos

- There are 17 provisos in this section; the budget proposes to amend 1 for technical reasons, codify 3, delete 3, and establish 1.

# / Action	Title / Description
11.7	**Performance Improvement Pool Allocation**
Delete	*This proviso was historically responsible for allocating performance-based funding; it has since been converted into a mechanism for distributing funds to a pair of special projects. The Executive Budget proposes to delete this proviso, and instead, move toward Accountability-Based Funding for South Carolina's public colleges and universities.*
11.8	**Troop-to-Teachers**
Codify	*The Troop-to-Teachers program provides an alternative path to teacher certification for current and former members of the Armed Forces. Since FY 2002-03, this proviso has granted in-state tuition rates (at participating institutions) for non-resident participants. This is a substantive policy decision that belongs in permanent law.*
11.11	**LIFE and Palmetto Fellows Enhancement Stipends**
Codify	*This proviso obligates students to certify their continued eligibility for LIFE and Palmetto Fellows Enhancement Stipends prior to receiving awards in the fall and compels institutions to verify, subject to CHE audit. Any funds awarded to ineligible students must be returned to the state.*
11.13	**Higher Education Excellence Enhancement Program Additions**
Amend (Technical)	*This proviso identifies institutions eligible to participate in the Higher Education Excellence Enhancement Program. The fiscal year must be updated.*
11.14	**Parity Funding**
Delete	*This proviso directed the Commission on Higher Education to prepare a report on parity funding by January 3, 2013. The proviso is no longer needed.*

11.15 **SCNG CAP Carry Forward**

Codify *This proviso allows funds for the South Carolina National Guard College Assistance Program to be carried forward and insulates the program from across-the-board mid-year cuts.*

11.17 **Inventory of State-Mandated Reporting Requirements**

Delete *The FY 2013-14 budget contained a new proviso, directing the Commission on Higher Education to work with the state's colleges and universities to prepare a report inventorying all state-mandated reporting requirements (including CHE's) imposed on South Carolina's institutions of higher education. This report was submitted in November 2013; this proviso is no longer required.*

11.18* **SmartState Draw Down**

Establish *This proviso would clarify the process for institutions to draw-down Smart State funds after having produced the non-state match. The Commission on Higher Education's proposed language would also prevent the need for institutions to seek approval from the Other Funds Oversight Committee in order to use these funds.*

11.19* **Palmetto Fellows and LIFE Scholarships**

Establish *This proviso would permit students to access lottery-funded scholarships during summer semesters, without changing their aggregate levels of lifetime eligibility.*

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Work in cooperation with institutions and other key stakeholders to create an education culture in South Carolina and to implement recommendations advanced in the statewide Higher Education Action Plan that was advanced in March 2009.	Continue to work in concert with state efforts to implement the Higher Education Action Plan.
		Continue to meet regularly with institutional presidents and other key stakeholders to make progress in planning and implementation efforts.
GOAL 2	Advocate for funding to advance innovations for student affordability and accessibility, funding for institutional operating and facilities' needs, and cooperative initiatives for higher education (e.g., the statewide higher education electronic library).	Advocate for programs and funds to encourage and promote institutional innovations for improved student affordability and accessibility.
		Coordinate and work with institutions to advocate for operating funding and develop recommendations to address funding of South Carolina public higher education institutions.
		Continue to encourage and ensure success of statewide collaborative initiatives, such as the electronic library, that promote efficiency and effectiveness in operations and through shared resources.
GOAL 3	Strengthen CHE's relationship with key state partners including the Department of Education and the Department of Commerce as well as enhance and improve communications with all relevant stakeholders including, but not limited to, the Governor and General Assembly, institutions, students and their parents, the public, and business community.	Continue to work to strengthen relations with institutions and other key constituencies including Commerce and K-12.
		Provide support in statewide educational and other related initiatives through participation in various statewide councils and task forces.
		Work in cooperation with key stakeholders to ensure seamless transitions for students from high school to college or work and to ensure higher education programs are supporting statewide workforce needs.
GOAL 4	Continue to provide for the efficient and effective management of programs and initiatives under the purview of CHE.	Programs under the purview of CHE are managed efficiently and opportunities to improve are recognized and implemented.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Executive Director	$ 154,840	$ -	$ -	$ -	$ 154,840	$ 154,840	$ -	$ -	$ -	$ 154,840
Classified Positions	$ 1,130,853	$ -	$ -	$ -	$ 1,130,853	$ 1,130,853	$ -	$ -	$ -	$ 1,130,853
Other Personal Services	$ 60,765	$ -	$ -	$ -	$ 60,765	$ 60,765	$ -	$ -	$ -	$ 60,765
Other Operating	$ 285,520	$ -	$ -	$ -	$ 285,520	$ 285,520	$ -	$ -	$ -	$ 285,520
Total:	$ 1,631,978	$ -	$ -	$ -	$ 1,631,978	$ 1,631,978	$ -	$ -	$ -	$ 1,631,978
III. Other Agencies and Entities										
Greenville Tech-University Center	$ 594,390	$ -	$ -	$ -	$ 594,390	$ 475,512	$ -	$ -	$ -	$ 475,512
University Center Of Greenville	$ 1,084,899	$ -	$ -	$ -	$ 1,084,899	$ 867,919	$ -	$ -	$ -	$ 867,919
Lowcountry Graduate Center	$ 785,099	$ -	$ -	$ -	$ 785,099	$ 628,079	$ -	$ -	$ -	$ 628,079
Academic Endowment	$ 160,592	$ -	$ -	$ -	$ 160,592	$ 160,592	$ -	$ -	$ -	$ 160,592
EPSCOR	$ 161,314	$ -	$ -	$ -	$ 161,314	$ 161,314	$ -	$ -	$ -	$ 161,314
African-American Loan Program	$ 119,300	$ -	$ -	$ -	$ 119,300	$ 119,300	$ -	$ -	$ -	$ 119,300
Performance Funding	$ 1,397,520	$ -	$ -	$ -	$ 1,397,520	$ -	$ -	$ -	$ -	$ -
Charleston Transition College	$ 179,178	$ -	$ -	$ -	$ 179,178	$ 179,178	$ -	$ -	$ -	$ 179,178
State Electronic Library	$ 164,289	$ 2,186,577	$ 1,500,000	$ -	$ 3,850,866	$ 664,289	$ 2,186,577	$ 1,500,000	$ -	$ 4,350,866
Total:	$ 4,646,581	$ 2,186,577	$ 1,500,000	$ -	$ 8,333,158	$ 3,256,183	$ 2,186,577	$ 1,500,000	$ -	$ 6,942,760
V. Licensing										
Classified Positions	$ 45,962	$ 191,562	$ -	$ -	$ 237,524	$ 45,962	$ 191,562	$ -	$ -	$ 237,524
Other Operating	$ -	$ 59,929	$ -	$ -	$ 59,929	$ -	$ 59,929	$ -	$ -	$ 59,929
Total:	$ 45,962	$ 251,491	$ -	$ -	$ 297,453	$ 45,962	$ 251,491	$ -	$ -	$ 297,453
VI. State Approving Section										
Unclassified Positions	$ -	$ -	$ -	$ 32,788	$ 32,788	$ -	$ -	$ -	$ 32,788	$ 32,788
Other Personal Services	$ -	$ -	$ -	$ 162,129	$ 162,129	$ -	$ -	$ -	$ 162,129	$ 162,129
Other Operating	$ -	$ -	$ -	$ 66,723	$ 66,723	$ -	$ -	$ -	$ 66,723	$ 66,723
Total:	$ -	$ -	$ -	$ 261,640	$ 261,640	$ -	$ -	$ -	$ 261,640	$ 261,640
VIII. CHE Grants and Other										
EEDA	$ 1,180,576	$ -	$ -	$ -	$ 1,180,576	$ 1,180,576	$ -	$ -	$ -	$ 1,180,576
Improving Teacher Quality (ITQ)	$ -	$ -	$ -	$ 876,879	$ 876,879	$ -	$ -	$ -	$ 876,879	$ 876,879
Gear Up	$ 177,201	$ -	$ -	$ 3,443,600	$ 3,620,801	$ 177,201	$ -	$ -	$ 3,443,600	$ 3,620,801
College Access Challenge Grant	$ -	$ -	$ -	$ 1,942,116	$ 1,942,116	$ -	$ -	$ -	$ 1,942,116	$ 1,942,116
College Goal Sunday	$ -	$ 35,000	$ -	$ -	$ 35,000	$ -	$ 35,000	$ -	$ -	$ 35,000
Statewide Longitudinal Data System	$ -	$ -	$ -	$ 1,404,133	$ 1,404,133	$ -	$ -	$ -	$ -	$ -
Centers Of Excellence	$ -	$ -	$ 885,284	$ -	$ 885,284	$ -	$ -	$ 885,284	$ -	$ 885,284
Total:	$ 1,357,777	$ 35,000	$ 885,284	$ 7,666,728	$ 9,944,789	$ 1,357,777	$ 35,000	$ 885,284	$ 6,262,595	$ 8,540,656
X. Scholarships and Assistance										
National Guard Tuition Repay	$ 89,968	$ -	$ -	$ -	$ 89,968	$ 89,968	$ -	$ -	$ -	$ 89,968
Life Scholarships	$ 59,754,048	$ -	$ -	$ -	$ 59,754,048	$ 59,754,048	$ -	$ -	$ -	$ 59,754,048
Palmetto Fellows	$ 8,439,310	$ -	$ -	$ -	$ 8,439,310	$ 8,439,310	$ -	$ -	$ -	$ 8,439,310
Hope Scholarships	$ 231,727	$ -	$ -	$ -	$ 231,727	$ 231,727	$ -	$ -	$ -	$ 231,727
SREB Contract Program & Assessments	$ 3,509,750	$ -	$ -	$ -	$ 3,509,750	$ 3,690,560	$ -	$ -	$ -	$ 3,690,560
Arts Program	$ 7,177	$ -	$ -	$ -	$ 7,177	$ 7,177	$ -	$ -	$ -	$ 7,177
Educational Endowment	$ 24,000,000	$ -	$ -	$ -	$ 24,000,000	$ 24,000,000	$ -	$ -	$ -	$ 24,000,000
Needs Based Grants	$ -	$ -	$ 4,000,000	$ -	$ 4,000,000	$ 2,600,000	$ -	$ 4,000,000	$ -	$ 6,600,000
Total:	$ 96,031,980	$ -	$ 4,000,000	$ -	$ 100,031,980	$ 98,812,790	$ -	$ 4,000,000	$ -	$ 102,812,790
IX. Employe Employer Contributions	$ 453,341	$ 54,836	$ -	$ 147,713	$ 655,890	$ 453,341	$ 54,836	$ -	$ 147,713	$ 655,890
Total:	$ 453,341	$ 54,836	$ -	$ 147,713	$ 655,890	$ 453,341	$ 54,836	$ -	$ 147,713	$ 655,890
Agency Total:	$ 104,167,619	$ 2,527,904	$ 6,385,284	$ 8,076,081	$ 121,156,888	$ 105,558,031	$ 2,527,904	$ 6,385,284	$ 6,671,948	$ 121,143,167

Program	Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration											
	Executive Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
III. Other Agencies and Entities											
	Greenville Tech-University Center	$ (118,878)	-20.0%	$ -	--	$ -	--	$ -	--	$ (118,878)	-20.0%
	University Center Of Greenville	$ (216,980)	-20.0%	$ -	--	$ -	--	$ -	--	$ (216,980)	-20.0%
	Lowcountry Graduate Center	$ (157,020)	-20.0%	$ -	--	$ -	--	$ -	--	$ (157,020)	-20.0%
	Academic Endowment	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	EPSCOR	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	African-American Loan Program	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Performance Funding	$ (1,397,520)	-100.0%	$ -	--	$ -	--	$ -	--	$ (1,397,520)	-100.0%
	Charleston Transition College	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	State Electronic Library	$ 500,000	304.3%	$ -	0.0%	$ -	0.0%	$ -	--	$ 500,000	13.0%
	Total:	$ (1,390,398)	-29.9%	$ -	0.0%	$ -	0.0%	$ -	--	$ (1,390,398)	-16.7%
V. Licensing											
	Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
VI. State Approving Section											
	Unclassified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
	Other Personal Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
	Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
	Total:	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
VIII. CHE Grants and Other											
	EEDA	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Improving Teacher Quality (ITQ)	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
	Gear Up	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
	College Access Challenge Grant	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
	College Goal Sunday	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Statewide Longitudinal Data System	$ -	--	$ -	--	$ -	--	$ (1,404,133)	-100.0%	$ (1,404,133)	-100.0%
	Centers Of Excellence	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ (1,404,133)	-18.3%	$ (1,404,133)	-14.1%
X. Scholarships and Assistance											
	National Guard Tuition Repay	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Life Scholarships	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Palmetto Fellows	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Hope Scholarships	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	SREB Contract Program & Assessments	$ 180,810	5.2%	$ -	--	$ -	--	$ -	--	$ 180,810	5.2%
	Arts Program	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Educational Endowment	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Needs Based Grants	$ 2,600,000	--	$ -	--	$ -	0.0%	$ -	--	$ 2,600,000	65.0%
	Total:	$ 2,780,810	2.9%	$ -	--	$ -	0.0%	$ -	--	$ 2,780,810	2.8%
IX. Employe	Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Agency Total:	$ 1,390,412	1.3%	$ -	0.0%	$ -	0.0%	$ (1,404,133)	-17.4%	$ (13,721)	0.0%

Higher Education Tuition Grants Commission

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An increase of $258,764 for the Tuition Grants program, to raise the maximum per-student allocation from $2,900 to $3,000. More than 14,000 students are expected to participate in this program in the upcoming year.

Provisos

- There are no provisos in this section.

Goals and Objectives

		II. Tuition Grants
Goal 1	Provide increased state economic benefits and a more educated citizenry by enabling more South Carolinians to obtain a college education by providing financial assistance in the form of need-based state tuition grants to qualified South Carolina residents electing to attend on a full-time basis certain eligible accredited South Carolina independent junior and senior colleges.	Gain maximum usage of the available independent college facilities located in South Carolina by assisting eligible students afford the cost of the independent colleges and thereby help in the education of our state citizenry.
		Help offset the cost the higher education costs of attending certain accredited South Carolina independent colleges for South Carolina students just as the state offsets the higher education costs of our South Carolina residents attending South Carolina public colleges.
		Preserve the dual system of public and independent college higher education in South Carolina which provides healthy competition between the two sectors.
		Attract South Carolina residents into the South Carolina independent college sector in order to save the State of South Carolina tax dollars that would have to be appropriated via the automatic state per student subsidy that would go, regardless of financial need, to all independent college students if they migrated into the South Carolina public college system.
		Give eligible South Carolina residents the opportunity to choose the in-state college that best meets their academic needs.

Program	Item	FY 2013-14 Appropriations (Actual)					FY 2014-15 Executive Budget				
		GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
I. Administration											
	Director	$ 70,492	$ -	$ -	$ -	$ 70,492	$ 70,492	$ -	$ -	$ -	$ 70,492
	Classified Positions	$ 114,873	$ -	$ -	$ -	$ 114,873	$ 119,484	$ -	$ -	$ -	$ 119,484
	Other Operating	$ 10,608	$ -	$ -	$ -	$ 10,608	$ 10,608	$ -	$ -	$ -	$ 10,608
	Total:	$ 195,973	$ -	$ -	$ -	$ 195,973	$ 200,584	$ -	$ -	$ -	$ 200,584
II. Tuition Grants											
	Other Operating	$ 23,358,622	$ 10,000	$ 4,628,296	$ -	$ 27,996,918	$ 23,617,386	$ 25,000	$ 4,628,296	$ -	$ 28,270,682
	Total:	$ 23,358,622	$ 10,000	$ 4,628,296	$ -	$ 27,996,918	$ 23,617,386	$ 25,000	$ 4,628,296	$ -	$ 28,270,682
III. Employee Benefits											
	Employer Contributions	$ 77,051	$ -	$ -	$ -	$ 77,051	$ 72,440	$ -	$ -	$ -	$ 72,440
	Total:	$ 77,051	$ -	$ -	$ -	$ 77,051	$ 72,440	$ -	$ -	$ -	$ 72,440
	Agency Total:	$ 23,631,646	$ 10,000	$ 4,628,296	$ -	$ 28,269,942	$ 23,890,410	$ 25,000	$ 4,628,296	$ -	$ 28,543,706

Program	Item	Recommended Increase / (Decrease)									
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration											
	Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Classified Positions	$ 4,611	4.0%	$ -	--	$ -	--	$ -	--	$ 4,611	4.0%
	Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Total:	$ 4,611	2.4%	$ -	--	$ -	--	$ -	--	$ 4,611	2.4%
II. Tuition Grants											
	Other Operating	$ 258,764	1.1%	$ 15,000	150.0%	$ -	0.0%	$ -	--	$ 273,764	1.0%
	Total:	$ 258,764	1.1%	$ 15,000	150.0%	$ -	0.0%	$ -	--	$ 273,764	1.0%
III. Employee Benefits											
	Employer Contributions	$ (4,611)	-6.0%	$ -	--	$ -	--	$ -	--	$ (4,611)	-6.0%
	Total:	$ (4,611)	-6.0%	$ -	--	$ -	--	$ -	--	$ (4,611)	-6.0%
	Agency Total:	$ 258,764	1.1%	$ 15,000	150.0%	$ -	0.0%	$ -	--	$ 273,764	1.0%

The Citadel

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That The Citadel receive an allocation of $554,343 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.

CAPITAL RESERVE FUND		
Higher Education Infrastructure Bank	$	554,343

Provisos

- There are no provisos in this section.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.	I. EDUCATION AND GENERAL
GOAL 1	Develop principled leaders in a globalized environment.	Implement a comprehensive leadership assessment model.	Enhance and integrate The Citadel's Leader Development Model.
		Promote school-wide participation in service learning and civic engagement.	Design and develop the Krause Center for Leadership and Ethics of the future.
			Integrate career planning into the campus culture.
GOAL 2	Enhance the learning environment.		Enhance student retention.
			Create academic programs of excellence and distinction within each academic school.
GOAL 3	Strengthen the college through institutional advancement.	Expand fundraising expertise and collaboration throughout the campus community.	
		Increase the financial independence of The Citadel Athletics Program.	
		Expand grant-writing expertise throughout the campus community.	
		Expand regional and national promotion of The Citadel brand.	

		Goals not mapped to specific budget programs.	I. Education and General
Goal 4	Develop the student population.		Expand enrollment in The Citadel Graduate College.
			Enhance the non-cadet student experience by transforming the delivery of student services.
			Expand the veteran population.
			Expand student diversity and sustain an enrollment of 2,135 in the Corps of Cadets.
Goal 5	Enhance the facilities and technological support for the campus.	Transform campus technology resources.	Transform student academic learning places.
		Develop the institution's online education capabilities to support teaching and learning.	Expand infrastructure with new educational facilities.
		Enhance the technology workforce.	A renovated Daniel Library at The Citadel.
			Enhance athletic facilities.
			Decrease campus-wide deferred maintenance.
			Enhance the Cadet Information System.
Goal 6	Improve institutional effectiveness.	Enhance institutional infrastructure to facilitate effective assessment and program evaluation.	Foster a culture of assessment and continuous improvement throughout the campus community.*
			Increase awareness of, and adopt best practices on, sustainability and environmental issues at The Citadel.
Goal 7	Ensure the college has the leadership and talent to accomplish these strategic initiatives.	Recruit and retain a diverse faculty and staff.	Expand the number of qualified personnel able to coach, teach, train and mentor units and individuals across the four pillars.
			Establish faculty and staff enhancement programs.
Goal 8	Provide outreach to the region and serve as a resource in its economic development.	Enhance institutional outreach and economic development activities.	Expand partnerships with business and community organizations.

* Note: This objective is also associated with budget program "II. Auxiliary Enterprises."

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Education & General										
A. Unrestricted										
President	$ 151,200	$ -	$ -	$ -	$ 151,200	$ 151,200	$ -	$ -	$ -	$ 151,200
Classified Positions	$ 3,548,683	$ 10,228,851	$ -	$ -	$ 13,777,534	$ 3,548,683	$ 10,857,557	$ -	$ -	$ 14,406,240
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ -	$ 286,606	$ -	$ -	$ 286,606
Unclassified Positions	$ 3,457,420	$ 11,440,343	$ -	$ -	$ 14,897,763	$ 3,457,420	$ 13,967,423	$ -	$ -	$ 17,424,843
New Positions - Unclass	$ -	$ -	$ -	$ -	$ -	$ -	$ 323,000	$ -	$ -	$ 323,000
Other Personal Services	$ -	$ 4,811,852	$ -	$ -	$ 4,811,852	$ -	$ 5,521,551	$ -	$ -	$ 5,521,551
Other Operating	$ -	$ 15,445,345	$ -	$ -	$ 15,445,345	$ -	$ 15,557,984	$ -	$ -	$ 15,557,984
Total:	$ 7,157,303	$ 41,926,391	$ -	$ -	$ 49,083,694	$ 7,157,303	$ 46,514,121	$ -	$ -	$ 53,671,424
B. Restricted										
Other Personal Services	$ -	$ 1,733,629	$ -	$ 437,674	$ 2,171,303	$ -	$ 2,441,169	$ -	$ 588,233	$ 3,029,402
Other Operating	$ -	$ 15,668,721	$ -	$ 28,209,850	$ 43,878,571	$ -	$ 15,668,721	$ -	$ 31,441,229	$ 47,109,950
Total:	$ -	$ 17,402,350	$ -	$ 28,647,524	$ 46,049,874	$ -	$ 18,109,890	$ -	$ 32,029,462	$ 50,139,352
II. Auxiliary Enterprises										
Classified Positions	$ -	$ 1,998,288	$ -	$ -	$ 1,998,288	$ -	$ 2,058,237	$ -	$ -	$ 2,058,237
Unclassified Positions	$ -	$ 2,848,842	$ -	$ -	$ 2,848,842	$ -	$ 2,951,807	$ -	$ -	$ 2,951,807
Other Personal Services	$ -	$ 1,263,159	$ -	$ -	$ 1,263,159	$ -	$ 1,301,054	$ -	$ -	$ 1,301,054
Other Operating	$ -	$ 21,963,768	$ -	$ -	$ 21,963,768	$ -	$ 20,340,914	$ -	$ -	$ 20,340,914
Total:	$ -	$ 28,074,057	$ -	$ -	$ 28,074,057	$ -	$ 26,652,012	$ -	$ -	$ 26,652,012
III. Employee Benefits										
Employer Contributions	$ 1,896,946	$ 10,593,878	$ -	$ 88,571	$ 12,579,395	$ 1,896,946	$ 11,987,173	$ -	$ 117,647	$ 14,001,766
Total:	$ 1,896,946	$ 10,593,878	$ -	$ 88,571	$ 12,579,395	$ 1,896,946	$ 11,987,173	$ -	$ 117,647	$ 14,001,766
Agency Total:	$ 9,054,249	$ 97,996,676	$ -	$ 28,736,095	$ 135,787,020	$ 9,054,249	$ 103,263,196	$ -	$ 32,147,109	$ 144,464,554

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
A. Unrestricted										
President	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ 628,706	6.1%	$ -	--	$ -	--	$ 628,706	4.6%
New Positions-Class	$ -	--	$ 286,606	--	$ -	--	$ -	--	$ 286,606	--
Unclassified Positions	$ -	0.0%	$ 2,527,080	22.1%	$ -	--	$ -	--	$ 2,527,080	17.0%
New Positions - Unclass	$ -	--	$ 323,000	--	$ -	--	$ -	--	$ 323,000	--
Other Personal Services	$ -	--	$ 709,699	14.7%	$ -	--	$ -	--	$ 709,699	14.7%
Other Operating	$ -	--	$ 112,639	0.7%	$ -	--	$ -	--	$ 112,639	0.7%
Total:	$ -	0.0%	$ 4,587,730	10.9%	$ -	--	$ -	--	$ 4,587,730	9.3%
B. Restricted										
Other Personal Services	$ -	--	$ 707,540	40.8%	$ -	--	$ 150,559	34.4%	$ 858,099	39.5%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ 3,231,379	11.5%	$ 3,231,379	7.4%
Total:	$ -	--	$ 707,540	4.1%	$ -	--	$ 3,381,938	11.8%	$ 4,089,478	8.9%
II. Auxiliary Enterprises										
Classified Positions	$ -	--	$ 59,949	3.0%	$ -	--	$ -	--	$ 59,949	3.0%
Unclassified Positions	$ -	--	$ 102,965	3.6%	$ -	--	$ -	--	$ 102,965	3.6%
Other Personal Services	$ -	--	$ 37,895	3.0%	$ -	--	$ -	--	$ 37,895	3.0%
Other Operating	$ -	--	$ (1,622,854)	-7.4%	$ -	--	$ -	--	$ (1,622,854)	-7.4%
Total:	$ -	--	$ (1,422,045)	-5.1%	$ -	--	$ -	--	$ (1,422,045)	-5.1%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 1,393,295	13.2%	$ -	--	$ 29,076	32.8%	$ 1,422,371	11.3%
Total:	$ -	0.0%	$ 1,393,295	13.2%	$ -	--	$ 29,076	32.8%	$ 1,422,371	11.3%
Agency Total:	$ -	0.0%	$ 5,266,520	5.4%	$ -	--	$ 3,411,014	11.9%	$ 8,677,534	6.4%

Clemson University

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That Clemson University receive an allocation of $4,442,799 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.
- Annualizing $1,000,000 in non-recurring funding provided to the Student Career Opportunity Program in FY 2013-14. This project partially funds internships for 500 students who will develop their leadership, problem-solving, and entrepreneurial skills while preparing to enter the workforce.

CAPITAL RESERVE FUND	
Higher Education Infrastructure Bank	$ 4,442,799

Provisos

- There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Academics, research, and service.	Excel in teaching, at both the undergraduate and graduate levels.
		Increase research and sponsored programs to exceed $100 million a year in research support.
		Set the standard in public service for land-grant universities by engaging the whole campus in service and outreach, including a focus on strategic emphasis areas.
		Foster Clemson's academic reputation through strong academic programs, mission-oriented research, and academic centers of excellence, relevant public service and highly regarded faculty and staff.
		Seek and cultivate areas where teaching, research and service overlap.

GOAL 2	Campus life.	Strengthen our sense of community and increase our diversity.
		Recognize and appreciate Clemson's distinctiveness.
		Create greater awareness of international programs and increase activity in this area.
		Increase our focus on collaboration.
		Maintain an environment that is healthy, safe, and attractive.

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 3	Student performance.	Attract more students who are ranked in the top 10 percent of their high school classes and who perform exceptionally well on the SAT/ACT.
		Promote high graduation rates through increasing freshman retention, meeting expectations of high achievers and providing support systems for all students.
		Promote excellence in advising.
		Increase the annual number of doctoral graduates to the level of a top-20 research university.
		Improve the national competitiveness of graduate student admissions and financial aid.

GOAL 4	Educational resources.	Successfully complete our current capital campaign and a subsequent one.
		Rededicate our energy and resources to improving the library.
		Increase faculty compensation to a level competitive with top-20 public universities.
		Increase academic expenditures per student to a level competitive with top-20 public universities.
		Manage enrollment to ensure the highest quality classroom experiences.

GOAL 5	Clemson's national reputation.	Promote high integrity and professional demeanor among all members of the University community.
		Establish a Phi Beta Kappa chapter.
		Have at least two Clemson students win Rhodes Scholarships.
		Send student ensembles to perform at Carnegie Hall.
		Have at least two Clemson faculty win recognition by national academies.
		Publicize both national and international accomplishments of faculty, staff, and students. While maintaining full compliance, achieve notable recognition with another national football championship, two championships in Olympic sports, and two Final Four appearances in basketball.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Education & General										
A. Unrestricted										
President	$ 245,869	$ -	$ -	$ -	$ 245,869	$ 245,869	$ -	$ -	$ -	$ 245,869
Classified Positions	$ -	$ 66,809,371	$ -	$ -	$ 66,809,371	$ -	$ 71,001,764	$ -	$ -	$ 71,001,764
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ 80,000	$ -	$ -	$ -	$ 80,000
Unclassified Positions	$ 49,441,086	$ 78,496,215	$ -	$ -	$ 127,937,301	$ 49,441,086	$ 86,741,631	$ -	$ -	$ 136,182,717
Other Personal Services	$ -	$ 22,535,998	$ -	$ -	$ 22,535,998	$ 858,485	$ 24,956,388	$ -	$ -	$ 25,814,873
Other Operating	$ 900,000	$ 104,545,039	$ -	$ 11,507,645	$ 116,952,684	$ 910,000	$ 114,263,060	$ -	$ 11,507,645	$ 126,680,705
Unrestricted Scholarships	$ -	$ 24,502,457	$ -	$ -	$ 24,502,457	$ -	$ 26,358,829	$ -	$ -	$ 26,358,829
Total:	$ 50,586,955	$ 296,889,080	$ -	$ 11,507,645	$ 358,983,680	$ 51,535,440	$ 323,321,672	$ -	$ 11,507,645	$ 386,364,757
B. Restricted										
Classified Positions	$ -	$ -	$ 1,472,126	$ 1,156,973	$ 2,629,099	$ -	$ -	$ 1,513,406	$ 1,156,973	$ 2,670,379
Unclassified Positions	$ -	$ -	$ 6,226,434	$ 9,442,056	$ 15,668,490	$ -	$ -	$ 6,626,776	$ 9,442,056	$ 16,068,832
Other Personal Services	$ -	$ -	$ 6,979,526	$ 15,791,920	$ 22,771,446	$ -	$ -	$ 7,671,411	$ 15,791,920	$ 23,463,331
Other Operating	$ -	$ -	$ 30,868,229	$ 36,462,325	$ 67,330,554	$ -	$ -	$ 33,260,483	$ 36,462,325	$ 69,722,808
Restricted Scholarships	$ -	$ -	$ 72,628,703	$ 20,483,411	$ 93,112,114	$ -	$ -	$ 75,651,062	$ 20,483,411	$ 96,134,473
Total:	$ -	$ -	$ 118,175,018	$ 83,336,685	$ 201,511,703	$ -	$ -	$ 124,723,138	$ 83,336,685	$ 208,059,823
II. Auxiliary Enterprises										
Classified Positions	$ -	$ 16,042,156	$ -	$ -	$ 16,042,156	$ -	$ 16,042,156	$ -	$ -	$ 16,042,156
Unclassified Positions	$ -	$ 16,655,786	$ -	$ -	$ 16,655,786	$ -	$ 16,655,786	$ -	$ -	$ 16,655,786
Other Personal Services	$ -	$ 4,133,530	$ -	$ -	$ 4,133,530	$ -	$ 4,133,530	$ -	$ -	$ 4,133,530
Other Operating	$ -	$ 78,697,951	$ -	$ -	$ 78,697,951	$ -	$ 79,169,506	$ -	$ -	$ 79,169,506
Debt Service	$ -	$ 6,523,070	$ -	$ -	$ 6,523,070	$ -	$ 6,523,070	$ -	$ -	$ 6,523,070
Auxiliary Scholarships	$ -	$ 8,921,659	$ -	$ -	$ 8,921,659	$ -	$ 8,921,659	$ -	$ -	$ 8,921,659
Total:	$ -	$ 130,974,152	$ -	$ -	$ 130,974,152	$ -	$ 131,445,707	$ -	$ -	$ 131,445,707
III. Employee Benefits										
Employer Contributions	$ 15,803,649	$ 68,266,759	$ 3,157,972	$ 5,642,890	$ 92,871,270	$ 15,855,164	$ 72,334,482	$ 3,381,125	$ 5,642,890	$ 97,213,661
Total:	$ 15,803,649	$ 68,266,759	$ 3,157,972	$ 5,642,890	$ 92,871,270	$ 15,855,164	$ 72,334,482	$ 3,381,125	$ 5,642,890	$ 97,213,661
Agency Total:	$ 66,390,604	$ 496,129,991	$ 121,332,990	$ 100,487,220	$ 784,340,805	$ 67,390,604	$ 527,101,861	$ 128,104,263	$ 100,487,220	$ 823,083,948

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
A. Unrestricted										
President	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	--	$ 4,192,393	6.3%	$ -	--	$ -	--	$ 4,192,393	6.3%
New Positions-Class	$ 80,000	--	$ -	--	$ -	--	$ -	--	$ 80,000	--
Unclassified Positions	$ -	0.0%	$ 8,245,416	10.5%	$ -	--	$ -	--	$ 8,245,416	6.4%
Other Personal Services	$ 858,485	--	$ 2,420,390	10.7%	$ -	--	$ -	--	$ 3,278,875	14.5%
Other Operating	$ 10,000	1.1%	$ 9,718,021	9.3%	$ -	--	$ -	0.0%	$ 9,728,021	8.3%
Unrestricted Scholarships	$ -	--	$ 1,856,372	7.6%	$ -	--	$ -	--	$ 1,856,372	7.6%
Total:	$ 948,485	1.9%	$ 26,432,592	8.9%	$ -	--	$ -	0.0%	$ 27,381,077	7.6%
B. Restricted										
Classified Positions	$ -	--	$ -	--	$ 41,280	2.8%	$ -	0.0%	$ 41,280	1.6%
Unclassified Positions	$ -	--	$ -	--	$ 400,342	6.4%	$ -	0.0%	$ 400,342	2.6%
Other Personal Services	$ -	--	$ -	--	$ 691,885	9.9%	$ -	0.0%	$ 691,885	3.0%
Other Operating	$ -	--	$ -	--	$ 2,392,254	7.7%	$ -	0.0%	$ 2,392,254	3.6%
Restricted Scholarships	$ -	--	$ -	--	$ 3,022,359	4.2%	$ -	0.0%	$ 3,022,359	3.2%
Total:	$ -	--	$ -	--	$ 6,548,120	5.5%	$ -	0.0%	$ 6,548,120	3.2%
II. Auxiliary Enterprises										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ 471,555	0.6%	$ -	--	$ -	--	$ 471,555	0.6%
Debt Service	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Auxiliary Scholarships	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ 471,555	0.4%	$ -	--	$ -	--	$ 471,555	0.4%
III. Employee Benefits										
Employer Contributions	$ 51,515	0.3%	$ 4,067,723	6.0%	$ 223,153	7.1%	$ -	0.0%	$ 4,342,391	4.7%
Total:	$ 51,515	0.3%	$ 4,067,723	6.0%	$ 223,153	7.1%	$ -	0.0%	$ 4,342,391	4.7%
Agency Total:	$ 1,000,000	1.5%	$ 30,971,870	6.2%	$ 6,771,273	5.6%	$ -	0.0%	$ 38,743,143	4.9%

University of Charleston

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That the University of Charleston receive an allocation of $2,471,579 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.

CAPITAL RESERVE FUND		
Higher Education Infrastructure Bank	$	2,471,579

Provisos

- There are no provisos in this section.

Goals and Objectives

		I. Education and General
Goal 1	Enhance the undergraduate academic core.	Strengthen the Honors College through increased funding for full and partial scholarships and dedicated faculty for innovative curriculum.
		Support foreign language initiatives that combine language skills with study of global cultures and world affairs.
		Intensify introductory and intermediate language courses and expand instruction in strategic languages.
		Embed global competencies into general education and major requirements.
		Increase the number of and enrollments in innovative, interdisciplinary courses.
		Provide each student a personalized experience that integrates classroom learning with Enriching Educational Experiences.
		Develop academic programs utilizing and/or based at Dixie Plantation.
		Enhance undergraduate programs that are strongly linked to the history, traditions, culture and environment of Charleston and the Lowcountry, such as new undergraduate majors in African American Studies and sustainability.
		Develop academic programs at the College of Charleston North Campus to offer lifelong learning courses and programs to serve the needs of returning adult learners or non-degree students.
		Implement program reviews of general education, majors and minors on a five-year rotating cycle to ensure a personalized and challenging undergraduate experience.
		Refine general education to reduce the number of courses meeting general education requirements while aligning those courses with the intellectual skills, areas of knowledge and dispositions central to the College's core curriculum.

Goal 2	Develop nationally recognized academic programs at the graduate level.	Emphasize the acquisition of research and teaching grants to develop interdisciplinary, international and innovative programs that capitalize on our unique location and capabilities.
		Develop international master's programs in select areas.
		Enhance graduate programs in marine science, environmental studies, historic preservation, and arts management to achieve national recognition.
		Use the facilities at Dixie Plantation to develop world-class environmental, educational, cultural, and executive programs.

		I. Education and General
Goal 3	Develop and support a highly qualified, diverse and stable base of faculty and staff.	Increase number of roster faculty lines by 100 to enhance diversity, to facilitate growth of innovative academic programs, to enable some increase in faculty research with significantly expanded opportunities for undergraduate and graduate students to engage in research with faculty mentors, and to enhance personalized attention to each student.
		Recruit faculty with the potential to bring local and national recognition to the College.
		Enhance support for faculty research or creative activity and for pedagogical innovation.
		Recognize and reward annual performance by faculty and staff in both annual raises and special awards.
Goal 4	Identify, attract, recruit, enroll, and retain academically distinguished, well-prepared, diverse students.	Increase the amount of merit-based and need-based scholarship funding from approximately $15 to $20 million, largely funded through private resources. Some portion of this funding should be allocated in accordance with the provisions of the Diversity Strategic Plan.
		Increase enrollments of degree-seeking graduate students.
		Increase diversity of students, faculty, and staff.
		Broaden the scope of pre-college programs to recruit a more diverse student body.
		Develop programs to assist first-generation college freshman with acclimation and academic success.
		Establish a Center for Excellence in Peer Education.
Goal 5	Enhance and support co-curricular and extracurricular programs and facilities to promote and sustain an integrated, campus-wide approach to holistic education of students.	Consistent with our institutional objectives for campus sustainability, establish additional campus and off-campus transportation options for students, such as a shuttle service to recreational fields, North Campus, and Dixie Plantation.
		Enhance intervention services that impact the well-being of students.
		Implement additional co-curricular models that address topics such as sustainability, social justice, professionalism and leadership, peer support and development, health and wellness, and cultural enrichment.
Goal 6	Align all aspects of the administrative and academic policies, procedures and practices to support the College's purpose and achieve its envisioned future.	Initiate campus-wide dialogue to clarify the meaning and practice of shared governance.

		I. Education and General
Goal 7	Provide appropriate, up-to-date facilities and infrastructure to support and enhance academic programs and co-curricular opportunities for students.	Enhance campus-wide sustainability practices.
		Build, renovate and maintain classrooms and studios that allow for a variety of class sizes and teaching and learning styles.
		Promote wherever possible, future growth of College infrastructure through sustainable design, materials and processes.
		Support an academic computing and library infrastructure that enhances the research and teaching missions of the College.
		Bring the entire campus up to new standards for wiring and cabling.
		Extend the campus IT network to student housing.
		Provide a uniform, ubiquitous and unifying computing experience that will facilitate collaboration and foster the convergence of student living and learning.
Goal 8	Engage with local, national, and international constituents to leverage higher education for a stronger South Carolina.	Expand study abroad opportunities for students through bilateral and consortium agreements, College programs abroad and joint-degree programs.
		Expand number of international faculty teaching and conducting research at the College of Charleston.
		Develop and expand research partnerships and initiatives with USC, The Citadel, and Trident Technical College.
		Establish additional relationships with PK-12 schools exemplified by established partnerships with area schools and districts.
		Require all units to identify efficiencies and eliminate redundancies.
		Continue to develop partnerships with the business community toward the goal of collaboratively promoting economic development.
Goal 9	Establish campus-wide policies and practices aimed at creating enhanced non-state resources and promoting greater fiscal responsibility.	Establish the purpose, theme, goals and strategy for an institutional fundraising campaign.
		Develop and execute an overarching marketing strategy and plan that creates greater awareness and informed advocacy across the spectrum of the College's local, state, national, and international audiences.
		Achieve consistent and widespread (state, regional, and national) recognition of the College of Charleston as an exceptional public liberal arts and sciences university that provides the academic rigor, student experiences and prestige of a private liberal arts college along with the opportunities, advantages and affordability of a public university.
		To increase external funding, continue to develop strategic alliances with local, state, and federal policymakers while initiating and strengthening public-private partnerships.
		Integrate marketing and communication goals, policies, strategies and tactics throughout the College's schools and divisions, including the North Campus.
		Expand marketing support for recruitment of the nation's best students by developing additional targeted communications initiatives directed at the upper echelon of prospective students, as well as guidance counselors and parents.
		Enhance and expand the partnership between Marketing and Communications and Athletics to create a comprehensive, year-round sports marketing campaign that showcases the university as a first-rate athletics program for student-athletes and Cougar fans.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Education & General										
President	$ 179,498	$ -	$ -	$ -	$ 179,498	$ 179,498	$ -	$ -	$ -	$ 179,498
Classified Positions	$ 4,809,853	$ 20,292,470	$ -	$ 421,383	$ 25,523,706	$ 4,809,853	$ 20,292,470	$ -	$ 421,383	$ 25,523,706
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
Unclassified Positions	$ 10,109,370	$ 32,982,058	$ -	$ 408,570	$ 43,499,998	$ 10,109,370	$ 32,982,058	$ -	$ 408,570	$ 43,499,998
New Positions - Unclass	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,080,000	$ -	$ -	$ 1,080,000
Other Personal Services	$ -	$ 16,026,802	$ -	$ 1,644,094	$ 17,670,896	$ -	$ 16,026,802	$ -	$ 1,644,094	$ 17,670,896
Other Operating	$ 400,000	$ 54,663,430	$ -	$ 16,538,977	$ 71,602,407	$ 400,000	$ 54,663,430	$ -	$ 16,538,977	$ 71,602,407
Total:	$ 15,498,721	$ 123,964,760	$ -	$ 19,013,024	$ 158,476,505	$ 15,498,721	$ 125,444,760	$ -	$ 19,013,024	$ 159,956,505
II. Auxiliary Services										
Classified Positions	$ -	$ 1,048,952	$ 1,748,838	$ -	$ 2,797,790	$ -	$ 1,048,952	$ 1,748,838	$ -	$ 2,797,790
Unclassified Positions	$ -	$ 2,056,206	$ -	$ -	$ 2,056,206	$ -	$ 2,056,206	$ -	$ -	$ 2,056,206
Other Personal Services	$ -	$ 771,608	$ 1,728,656	$ -	$ 2,500,264	$ -	$ 771,608	$ 1,728,656	$ -	$ 2,500,264
Other Operating	$ -	$ 9,449,598	$ 23,808,327	$ -	$ 33,257,925	$ -	$ 9,449,598	$ 23,808,327	$ -	$ 33,257,925
Total:	$ -	$ 13,326,364	$ 27,285,821	$ -	$ 40,612,185	$ -	$ 13,326,364	$ 27,285,821	$ -	$ 40,612,185
III. Employee Benefits										
Employer Contributions	$ 4,188,497	$ 20,692,748	$ 714,179	$ 486,976	$ 26,082,400	$ 4,188,497	$ 21,191,652	$ 714,179	$ 486,976	$ 26,581,304
Total:	$ 4,188,497	$ 20,692,748	$ 714,179	$ 486,976	$ 26,082,400	$ 4,188,497	$ 21,191,652	$ 714,179	$ 486,976	$ 26,581,304
Agency Total:	$ 19,687,218	$ 157,983,872	$ 28,000,000	$ 19,500,000	$ 225,171,090	$ 19,687,218	$ 159,962,776	$ 28,000,000	$ 19,500,000	$ 227,149,994

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
President	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
New Positions-Class	$ -	--	$ 400,000	--	$ -	--	$ -	--	$ 400,000	--
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
New Positions - Unclass	$ -	--	$ 1,080,000	--	$ -	--	$ -	--	$ 1,080,000	--
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ 1,480,000	1.2%	$ -	--	$ -	0.0%	$ 1,480,000	0.9%
II. Auxiliary Services										
Classified Positions	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 498,904	2.4%	$ -	0.0%	$ -	0.0%	$ 498,904	1.9%
Total:	$ -	0.0%	$ 498,904	2.4%	$ -	0.0%	$ -	0.0%	$ 498,904	1.9%
Agency Total:	$ -	0.0%	$ 1,978,904	1.3%	$ -	0.0%	$ -	0.0%	$ 1,978,904	0.9%

Coastal Carolina University

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That Coastal Carolina University receive an allocation of $1,852,375 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.

CAPITAL RESERVE FUND		
Higher Education Infrastructure Bank	$	1,852,375

Provisos

- There are no provisos in this section.

Goals and Objectives

		I. Education and General	II. Auxiliary Enterprises
Goal 1	Expand degree and non-degree program offerings and formats while maintaining quality in all programs.		
Goal 2	Increase retention and graduation rates by supporting programs and services that enrich the student learning and living environment and broaden the diversity of students seeking Coastal Carolina University as their choice for educational advancement.	Increase student retention programs and services.	Increase student retention programs and services.
		Monitor campus programs, technologies, and procedures to ensure campus security and student safety.	Monitor campus programs, technologies, and procedures to ensure campus security and student safety.
Goal 3	Develop programs and services that support a successful, satisfying, safe, healthy, and productive work-life for Coastal Carolina University faculty and staff.		
Goal 4	Ensure responsible financial management practices which are based on a clear commitment to enrollment growth and consistent with the mission of the University.	Develop, implement, and communicate a five-year rolling plan for growth management, fund reallocation, and cost savings – aligning budget, facilities, faculty, staff, students, athletics, and other programs.	
Goal 5	Enhance communication within Coastal Carolina University and with current and potential external stakeholders.		
Goal 6	Implement and maintain an environment of institutional effectiveness that is based on a culture of assessment, results in continuous improvement, and supports the University in effectively accomplishing its mission.	Annually evaluate the current state of the University as it relates to assessment, institutional effectiveness, and continuous improvement processes.	
Goal 7	Manage technology tools, systems, skills, and applications to deliver effectively on the key strategies.		

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Education & General										
A. Unrestricted										
President	$ 167,400	$ -	$ -	$ -	$ 167,400	$ 167,400	$ -	$ -	$ -	$ 167,400
Classified Positions	$ 1,426,855	$ 20,780,792	$ -	$ -	$ 22,207,647	$ 1,426,855	$ 20,780,792	$ -	$ -	$ 22,207,647
Unclassified Positions	$ 5,520,175	$ 28,358,572	$ -	$ -	$ 33,878,747	$ 5,520,175	$ 28,358,572	$ -	$ -	$ 33,878,747
Other Personal Services	$ -	$ 12,000,000	$ -	$ -	$ 12,000,000	$ -	$ 12,000,000	$ -	$ -	$ 12,000,000
Other Operating	$ -	$ 40,000,000	$ -	$ -	$ 40,000,000	$ -	$ 40,000,000	$ -	$ -	$ 40,000,000
Scholarships	$ -	$ 10,000,000	$ -	$ -	$ 10,000,000	$ -	$ 10,000,000	$ -	$ -	$ 10,000,000
Total:	$ 7,114,430	$ 111,139,364	$ -	$ -	$ 118,253,794	$ 7,114,430	$ 111,139,364	$ -	$ -	$ 118,253,794
B. Restricted										
Classified Positions	$ -	$ 100,185	$ -	$ 148,315	$ 248,500	$ -	$ 100,185	$ -	$ 148,315	$ 248,500
Unclassified Positions	$ -	$ -	$ -	$ 80,585	$ 80,585	$ -	$ -	$ -	$ 80,585	$ 80,585
Other Personal Services	$ -	$ 1,242,869	$ -	$ -	$ 1,242,869	$ -	$ 1,242,869	$ -	$ -	$ 1,242,869
Other Operating	$ -	$ 3,875,930	$ -	$ 2,632,589	$ 6,508,519	$ -	$ 3,875,930	$ -	$ 2,632,589	$ 6,508,519
Scholarships	$ -	$ 9,680,000	$ -	$ 18,060,000	$ 27,740,000	$ -	$ 9,680,000	$ -	$ 18,060,000	$ 27,740,000
Total:	$ -	$ 14,898,984	$ -	$ 20,921,489	$ 35,820,473	$ -	$ 14,898,984	$ -	$ 20,921,489	$ 35,820,473
II. Auxiliary Enterprises										
Classified Positions	$ -	$ 630,653	$ -	$ -	$ 630,653	$ -	$ 830,653	$ -	$ -	$ 830,653
Other Personal Services	$ -	$ 730,000	$ -	$ -	$ 730,000	$ -	$ 2,530,000	$ -	$ -	$ 2,530,000
Other Operating	$ -	$ 8,489,347	$ -	$ -	$ 8,489,347	$ -	$ 8,489,347	$ -	$ -	$ 8,489,347
Total:	$ -	$ 9,850,000	$ -	$ -	$ 9,850,000	$ -	$ 11,850,000	$ -	$ -	$ 11,850,000
III. Employee Benefits										
Employer Contributions	$ 2,001,312	$ 16,822,695	$ -	$ 78,511	$ 18,902,518	$ 2,001,312	$ 22,522,695	$ -	$ 78,511	$ 24,602,518
Total:	$ 2,001,312	$ 16,822,695	$ -	$ 78,511	$ 18,902,518	$ 2,001,312	$ 22,522,695	$ -	$ 78,511	$ 24,602,518
Agency Total:	$ 9,115,742	$ 152,711,043	$ -	$ 21,000,000	$ 182,826,785	$ 9,115,742	$ 160,411,043	$ -	$ 21,000,000	$ 190,526,785

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
A. Unrestricted										
President	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Scholarships	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
B. Restricted										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Scholarships	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
II. Auxiliary Enterprises										
Classified Positions	$ -	--	$ 200,000	31.7%	$ -	--	$ -	--	$ 200,000	31.7%
Other Personal Services	$ -	--	$ 1,800,000	246.6%	$ -	--	$ -	--	$ 1,800,000	246.6%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ 2,000,000	20.3%	$ -	--	$ -	--	$ 2,000,000	20.3%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 5,700,000	33.9%	$ -	--	$ -	0.0%	$ 5,700,000	30.2%
Total:	$ -	0.0%	$ 5,700,000	33.9%	$ -	--	$ -	0.0%	$ 5,700,000	30.2%
Agency Total:	$ -	0.0%	$ 7,700,000	5.0%	$ -	--	$ -	0.0%	$ 7,700,000	4.2%

Francis Marion University

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That Francis Marion University receive an allocation of $1,449,107 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.

CAPITAL RESERVE FUND	
Higher Education Infrastructure Bank	$ 1,449,107

Provisos

- There are no provisos in this section.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Maintain and expand quality academic programs and maintain academic accreditations as indicators of program quality.	Continue all program effectiveness reports.
		Plan for new degree programs through business and community partnerships.
		Task University Accreditation Committee with coordinating accreditation efforts.
GOAL 2	Improve student academic success rates.	Coordinate the existing efforts of academic areas to work with local schools.
		Establish formal systems designed to improve graduation rates.
		Engage in practices that support high acceptance rates into professional schools and graduate programs.
GOAL 3	Continue to build an excellent faculty.	Continue the support/mentor system for new faculty.
		Continue to address salary compression and related issues.
GOAL 4	Increase opportunities for students and faculty to become aware of multicultural and global issues and to have international study / employment opportunities.	Enhance curriculum that deals with international issues.
		Promote and expand international exchange programs.

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 5	Develop the technology on campus to address future needs of students, faculty, staff, and administrators.	Develop and support the technology resources of the campus.
		Develop infrastructure for planning and developing online and hybrid courses.
GOAL 6	Maintain investment in information resources and educational support services.	Continue adequate funding for and updating of library resources and other support units.
GOAL 7	Increase student enrollment and retention.	Identify at-risk students and provide strategies for their increased success.
		Continue to develop our marketing efforts to include our web presence.
GOAL 8	Increase external funding.	Explore external funding opportunities for faculty research and development.
GOAL 9	Increase opportunities for student involvement within business, governmental, and public organizations.	Support efforts by faculty who plan, arrange, and supervise internships and other non-traditional educational opportunities.
GOAL 10	Emphasize career development and job placement services for all students of the University.	Develop formal job placement relationships with local business, governmental and public organizations.
		Engage with businesses to identify and meet their employment and consulting needs.
GOAL 11	Raise the quality, diversity and visibility of athletic, artistic, cultural, and other community-supported programs.	Increase the attendance at home sports events, as well as at artistic and cultural events in the FMU Performing Arts Center and on campus.
		Provide support for artistic and cultural endeavors.
GOAL 12	Develop the physical facilities, natural resources and infrastructure of the campus.	Complete the renovation of Hyman Fine Arts Center and Leatherman Science Facility.
		Encourage environmental sustainability.
GOAL 13	Enhance the University's image through an aggressive, focused marketing campaign.	Increase publicity of the successes of the University's students, alumni and faculty.
		Continue to plan and market campus activities so as to attract the public to the University's campus.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Education & General										
A. Unrestricted										
President	$ 178,343	$ -	$ -	$ -	$ 178,343	$ 178,343	$ -	$ -	$ -	$ 178,343
Classified Positions	$ 3,359,728	$ 5,064,858	$ -	$ -	$ 8,424,586	$ 3,359,728	$ 5,443,964	$ -	$ -	$ 8,803,692
Unclassified Positions	$ 5,978,231	$ 12,653,923	$ -	$ -	$ 18,632,154	$ 5,978,231	$ 13,492,370	$ -	$ -	$ 19,470,601
Other Personal Services	$ -	$ 622,191	$ -	$ -	$ 622,191	$ -	$ 650,190	$ -	$ -	$ 650,190
Other Operating	$ -	$ 2,349,434	$ -	$ -	$ 2,349,434	$ -	$ 2,499,434	$ -	$ -	$ 2,499,434
Total:	$ 9,516,302	$ 20,690,406	$ -	$ -	$ 30,206,708	$ 9,516,302	$ 22,085,958	$ -	$ -	$ 31,602,260
B. Restricted										
Unclassified Positions	$ -	$ 32,477	$ -	$ 20,000	$ 52,477	$ -	$ 34,838	$ -	$ 20,000	$ 54,838
Other Personal Services	$ -	$ 715,103	$ -	$ -	$ 715,103	$ -	$ 747,283	$ -	$ -	$ 747,283
Other Operating	$ -	$ 6,121,486	$ -	$ 11,576,495	$ 17,697,981	$ -	$ 6,763,117	$ -	$ 11,576,495	$ 18,339,612
Total:	$ -	$ 6,869,066	$ -	$ 11,596,495	$ 18,465,561	$ -	$ 7,545,238	$ -	$ 11,596,495	$ 19,141,733
II. Auxiliary Services										
Classified Positions	$ -	$ 161,086	$ -	$ -	$ 161,086	$ -	$ 168,335	$ -	$ -	$ 168,335
Other Personal Services	$ -	$ 4,655	$ -	$ -	$ 4,655	$ -	$ 4,864	$ -	$ -	$ 4,864
Other Operating	$ -	$ 22,895	$ -	$ -	$ 22,895	$ -	$ 22,895	$ -	$ -	$ 22,895
Total:	$ -	$ 188,636	$ -	$ -	$ 188,636	$ -	$ 196,094	$ -	$ -	$ 196,094
III. Employee Benefits										
Employer Contributions	$ 2,442,897	$ 6,002,244	$ -	$ 4,500	$ 8,449,641	$ 2,442,897	$ 6,382,478	$ -	$ 4,500	$ 8,829,875
Total:	$ 2,442,897	$ 6,002,244	$ -	$ 4,500	$ 8,449,641	$ 2,442,897	$ 6,382,478	$ -	$ 4,500	$ 8,829,875
Agency Total:	$ 11,959,199	$ 33,750,352	$ -	$ 11,600,995	$ 57,310,546	$ 11,959,199	$ 36,209,768	$ -	$ 11,600,995	$ 59,769,962

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
A. Unrestricted										
President	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ 379,106	7.5%	$ -	--	$ -	--	$ 379,106	4.5%
Unclassified Positions	$ -	0.0%	$ 838,447	6.6%	$ -	--	$ -	--	$ 838,447	4.5%
Other Personal Services	$ -	--	$ 27,999	4.5%	$ -	--	$ -	--	$ 27,999	4.5%
Other Operating	$ -	--	$ 150,000	6.4%	$ -	--	$ -	--	$ 150,000	6.4%
Total:	$ -	0.0%	$ 1,395,552	6.7%	$ -	--	$ -	--	$ 1,395,552	4.6%
B. Restricted										
Unclassified Positions	$ -	--	$ 2,361	7.3%	$ -	--	$ -	0.0%	$ 2,361	4.5%
Other Personal Services	$ -	--	$ 32,180	4.5%	$ -	--	$ -	--	$ 32,180	4.5%
Other Operating	$ -	--	$ 641,631	10.5%	$ -	--	$ -	0.0%	$ 641,631	3.6%
Total:	$ -	--	$ 676,172	9.8%	$ -	--	$ -	0.0%	$ 676,172	3.7%
II. Auxiliary Services										
Classified Positions	$ -	--	$ 7,249	4.5%	$ -	--	$ -	--	$ 7,249	4.5%
Other Personal Services	$ -	--	$ 209	4.5%	$ -	--	$ -	--	$ 209	4.5%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ 7,458	4.0%	$ -	--	$ -	--	$ 7,458	4.0%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 380,234	6.3%	$ -	--	$ -	0.0%	$ 380,234	4.5%
Total:	$ -	0.0%	$ 380,234	6.3%	$ -	--	$ -	0.0%	$ 380,234	4.5%
Agency Total:	$ -	0.0%	$ 2,459,416	7.3%	$ -	--	$ -	0.0%	$ 2,459,416	4.3%

Lander University

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That Lander University receive an allocation of $1,100,628 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.

CAPITAL RESERVE FUND	
Higher Education Infrastructure Bank	$ 1,100,628

Provisos

- There are no provisos in this section.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Learning	Enhance student learning by promoting academic excellence and public leadership skills.
GOAL 2	Enrollment	Increase the size of the student body by 3%.
GOAL 3	Linkages	Strengthen connections with local, regional, and statewide communities in order to promote experiential learning opportunities, innovative career resources, and lifelong learning interests for students.
GOAL 4	Environment	Improve the appearance and utility of the campus to serve a larger student body and increased programs of community outreach.
GOAL 5	Accountability	Achieve long-term stability through comprehensive assessment, planning, financial oversight, and sound management practices.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Education & General										
President	$ 156,779	$ -	$ -	$ -	$ 156,779	$ 156,779	$ -	$ -	$ -	$ 156,779
Classified Positions	$ -	$ 7,930,015	$ -	$ -	$ 7,930,015	$ -	$ 12,929,617	$ -	$ -	$ 12,929,617
Unclassified Positions	$ 4,540,640	$ 4,979,261	$ -	$ -	$ 9,519,901	$ 4,540,640	$ 4,678,288	$ -	$ -	$ 9,218,928
Other Personal Services	$ -	$ 1,739,695	$ -	$ 119,645	$ 1,859,340	$ -	$ 1,803,689	$ -	$ 281,366	$ 2,085,055
Other Operating	$ -	$ 6,677,151	$ 198,462	$ 218,583	$ 7,094,196	$ -	$ 9,177,685	$ 7,999,626	$ 6,903,225	$ 24,080,536
Total:	$ 4,697,419	$ 21,326,122	$ 198,462	$ 338,228	$ 26,560,231	$ 4,697,419	$ 28,589,279	$ 7,999,626	$ 7,184,591	$ 48,470,915
II. Auxiliary Enterprises										
Classified Positions	$ -	$ 534,483	$ -	$ -	$ 534,483	$ -	$ 550,267	$ -	$ -	$ 550,267
Other Personal Services	$ -	$ 397,500	$ -	$ -	$ 397,500	$ -	$ 371,420	$ -	$ -	$ 371,420
Other Operating	$ -	$ 7,282,527	$ -	$ -	$ 7,282,527	$ -	$ 13,854,523	$ -	$ -	$ 13,854,523
Total:	$ -	$ 8,214,510	$ -	$ -	$ 8,214,510	$ -	$ 14,776,210	$ -	$ -	$ 14,776,210
III. Employee Benefits										
Employer Contributions	$ 1,535,213	$ 4,522,399	$ -	$ 1,795	$ 6,059,407	$ 1,535,213	$ 5,029,503	$ -	$ 56,150	$ 6,620,866
Total:	$ 1,535,213	$ 4,522,399	$ -	$ 1,795	$ 6,059,407	$ 1,535,213	$ 5,029,503	$ -	$ 56,150	$ 6,620,866
Agency Total:	$ 6,232,632	$ 34,063,031	$ 198,462	$ 340,023	$ 40,834,148	$ 6,232,632	$ 48,394,992	$ 7,999,626	$ 7,240,741	$ 69,867,991

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
President	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	--	$ 4,999,602	63.0%	$ -	--	$ -	--	$ 4,999,602	63.0%
Unclassified Positions	$ -	0.0%	$ (300,973)	-6.0%	$ -	--	$ -	--	$ (300,973)	-3.2%
Other Personal Services	$ -	--	$ 63,994	3.7%	$ -	--	$ 161,721	135.2%	$ 225,715	12.1%
Other Operating	$ -	--	$ 2,500,534	37.4%	$ 7,801,164	3930.8%	$ 6,684,642	3058.2%	$ 16,986,340	239.4%
Total:	$ -	0.0%	$ 7,263,157	34.1%	$ 7,801,164	3930.8%	$ 6,846,363	2024.2%	$ 21,910,684	82.5%
II. Auxiliary Enterprises										
Classified Positions	$ -	--	$ 15,784	3.0%	$ -	--	$ -	--	$ 15,784	3.0%
Other Personal Services	$ -	--	$ (26,080)	-6.6%	$ -	--	$ -	--	$ (26,080)	-6.6%
Other Operating	$ -	--	$ 6,571,996	90.2%	$ -	--	$ -	--	$ 6,571,996	90.2%
Total:	$ -	--	$ 6,561,700	79.9%	$ -	--	$ -	--	$ 6,561,700	79.9%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 507,104	11.2%	$ -	--	$ 54,355	3028.1%	$ 561,459	9.3%
Total:	$ -	0.0%	$ 507,104	11.2%	$ -	--	$ 54,355	3028.1%	$ 561,459	9.3%
Agency Total:	$ -	0.0%	$ 14,331,961	42.1%	$ 7,801,164	3930.8%	$ 6,900,718	2029.5%	$ 29,033,843	71.1%

South Carolina State University

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That South Carolina State University receive an allocation of $1,044,630 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.

CAPITAL RESERVE FUND		
Higher Education Infrastructure Bank	$	1,044,630

Provisos

- There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Enhance academic programs and academic support services to meet student and other stakeholder needs.	Assess undergraduate and graduate programs (to include the core curriculum) regularly to ensure that content and practice remain current and meet market needs.
		Expand continuing education and distance education offerings.
		Maintain quality academic support services to assist students to be successful.
GOAL 2	Foster partnerships and collaborations that mutually benefit and support the university, local, state and global communities.	Establish Research Centers that enhance the 1890 mandate and faculty scholarship, and that promote agricultural, rural and urban research and extension work.
		Advance programs of research and scholarship by increasing the percentage of faculty actively engaged in intellectual contributions.
		Increase research goals to $50 million by 2015.
		Strengthen alliances and partnerships with the community, alumni, public, private, and non-profit organizations.
		Enhance outreach programs that strengthen the relationships between the university and the community.
		Develop and maintain a public relations and marketing plan that enhances the public's perception of the university, recognizes its achievements and acknowledges the quality of its programs.
GOAL 3	Promote and sustain a student-centered environment.	Increase student achievement, retention and graduation rates.
		Increase and maintain enrollment levels to align with the university's mission statement.
		Provide co-curricular learning experiences to enhance the development of students to include research, leadership opportunities and global awareness initiatives.
		Pursue grant opportunities and fund-raising initiatives to support student programs and services.
		Promote diversity and inclusiveness in all programs and activities.
GOAL 4	Strengthen the university's performance through enhanced accountability and efficient effective processes. Expand and increase university resources to ensure fiscal viability and growth.	Maintain compliance with all oversight and accrediting associations' rules, regulations, and policies.
		Increase training and maximize the utilization of technology in all areas of the campus.
		Develop a comprehensive facilities improvement plan that reduces overcrowding and ensures appropriateness, safety, and comfort.
		Improve customer service in all university operations.
		Create and maintain an organizational structure that is fiscally efficient and effective.
		Develop and maintain a financial structure that ensures a balanced budget and appropriate reserve funds through effective budget management, enhanced development activities, and research.
		Increase fundraising goals by 15% annually, with a base of $3.6 million.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Education & General										
A. Unrestricted										
President	$ 144,911	$ -	$ -	$ -	$ 144,911	$ 144,911	$ -	$ -	$ -	$ 144,911
Classified Positions	$ 2,948,228	$ 6,709,561	$ -	$ -	$ 9,657,789	$ 2,948,228	$ 6,709,561	$ -	$ -	$ 9,657,789
Unclassified Positions	$ 6,259,429	$ 8,852,308	$ -	$ -	$ 15,111,737	$ 6,259,429	$ 8,852,308	$ -	$ -	$ 15,111,737
Other Personal Services	$ -	$ 7,049,280	$ -	$ -	$ 7,049,280	$ -	$ 7,049,280	$ -	$ -	$ 7,049,280
Other Operating	$ 25,942	$ 24,839,610	$ -	$ -	$ 24,865,552	$ 25,942	$ 24,839,610	$ -	$ -	$ 24,865,552
Transportation Center	$ -	$ 872,348	$ -	$ 462,141	$ 1,334,489	$ -	$ 872,348	$ -	$ 462,141	$ 1,334,489
Teacher Training & Development	$ -	$ 51,506	$ -	$ -	$ 51,506	$ -	$ 51,506	$ -	$ -	$ 51,506
Total:	$ 9,378,510	$ 48,374,613	$ -	$ 462,141	$ 58,215,264	$ 9,378,510	$ 48,374,613	$ -	$ 462,141	$ 58,215,264
B. Restricted										
Classified Positions	$ -	$ 160,968	$ -	$ 388,458	$ 549,426	$ -	$ 160,968	$ -	$ 388,458	$ 549,426
Unclassified Positions	$ -	$ 2,065,144	$ -	$ 4,983,638	$ 7,048,782	$ -	$ 2,065,144	$ -	$ 4,983,638	$ 7,048,782
Other Personal Services	$ -	$ 1,370,132	$ -	$ 3,306,471	$ 4,676,603	$ -	$ 1,370,132	$ -	$ 3,306,471	$ 4,676,603
Other Operating	$ -	$ 3,498,260	$ -	$ 43,013,538	$ 46,511,798	$ -	$ 3,498,260	$ -	$ 43,013,538	$ 46,511,798
EIA-Teacher Recruitment	$ -	$ 467,000	$ -	$ -	$ 467,000	$ -	$ 467,000	$ -	$ -	$ 467,000
Total:	$ -	$ 7,561,504	$ -	$ 51,692,105	$ 59,253,609	$ -	$ 7,561,504	$ -	$ 51,692,105	$ 59,253,609
II. Auxiliary Enterprises										
Classified Positions	$ -	$ 842,970	$ -	$ -	$ 842,970	$ -	$ 842,970	$ -	$ -	$ 842,970
Other Personal Services	$ -	$ 1,094,336	$ -	$ -	$ 1,094,336	$ -	$ 1,094,336	$ -	$ -	$ 1,094,336
Other Operating	$ -	$ 13,322,914	$ -	$ -	$ 13,322,914	$ -	$ 13,322,914	$ -	$ -	$ 13,322,914
Total:	$ -	$ 15,260,220	$ -	$ -	$ 15,260,220	$ -	$ 15,260,220	$ -	$ -	$ 15,260,220
III. Employee Benefits										
Employer Contributions	$ 3,079,047	$ 8,059,710	$ -	$ 2,347,009	$ 13,485,766	$ 3,079,047	$ 8,059,710	$ -	$ 2,347,009	$ 13,485,766
Total:	$ 3,079,047	$ 8,059,710	$ -	$ 2,347,009	$ 13,485,766	$ 3,079,047	$ 8,059,710	$ -	$ 2,347,009	$ 13,485,766
Agency Total:	$ 12,457,557	$ 79,256,047	$ -	$ 54,501,255	$ 146,214,859	$ 12,457,557	$ 79,256,047	$ -	$ 54,501,255	$ 146,214,859

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
A. Unrestricted										
President	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Transportation Center	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Teacher Training & Development	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
B. Restricted										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
EIA-Teacher Recruitment	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
II. Auxiliary Enterprises										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%

University of South Carolina – Columbia

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That the University of South Carolina – Columbia receive an allocation of $6,101,395 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.
- Annualizing $2,500,000 in funding for the On Your Time initiative, which enables students to complete their degrees more rapidly and reduce their average debt load by expanding summer course offerings.

CAPITAL RESERVE FUND		
Higher Education Infrastructure Bank	$	6,101,395

Provisos

- There are 3 provisos in this section; the budget proposes no changes.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Teaching and Learning: We will improve quality of academic programs at all levels; develop and nurture a faculty devoted to teaching excellence; and enhance the richness of the student experience in and beyond the classroom. The teaching and learning environment of the University of South Carolina will equal or surpass that of comprehensive state university systems that are deemed peer aspirants.	Recruit and retain a high quality and diverse student body.
		Enhance student academic and social support services beyond the classroom through centralized advising, small group mentoring, supplemental instruction programs and support of distance education.
		Foster innovation and interdisciplinary collaboration in teaching (e.g. use of instructional technology, enhancement of learning beyond the classroom and co-taught and cross-listed courses) by providing necessary resources and support.
		Create a culture of student-centered learning.
		Elevate the importance of quality teaching and mentoring within the University by improving classroom conditions, valuing teaching in hiring and compensation decisions, and providing faculty with support to improve their teaching skills or to develop new courses.
		Create and implement assessment systems for all programs that inform program improvement.
GOAL 2	Research, Scholarship and Creative Achievement: To be a top public university system dedicated to discovery, application, innovation and dissemination of knowledge, we will strive for excellence in creative achievement and world-renowned scholarship and for recognition among comprehensive research institutions. With our established ranking as a Carnegie Very High Research University, we will continue to build collaborations and advance recognition of our scholarly research contributions.	Develop and maintain a standing Presidential Advisory Council comprised of USC's most qualified, active and externally visible faculty from across the University.
		Develop programs to attract, develop and retain faculty.
		Enhance the quality of graduate programs and the quality of life for graduate students engaged in research, scholarship and creative activities.
		Improve our administrative, technological and physical research infrastructure system to increase our competitiveness.
GOAL 3	Service Excellence: As a dual Carnegie Service University, we engage the expertise and capabilities of faculty, staff and students with local, state, national and global communities. Our outreach will advance educational attainment at all levels, guide economic development and promote quality of life.	Establish a Center for Service Learning and Community Engagement to coordinate service learning and community.
		University leadership will send a clear message to academic units that service excellence is valued in tenure and promotion.
		High-level university representatives will expand outreach to representatives of local and state government and other community leaders to identify service needs where our expertise is valuable.
		The university will identify one or several thematic areas that could serve as targets for interdisciplinary service learning and community service.
		The university will establish a "lifelong learning institute" in Columbia.
		The university will seek external funding to support service activities (including the proposed Center for Service Learning and Community Engagement).

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
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		The university will identify one or several thematic areas that could serve as targets for interdisciplinary service learning and community service.
		The university will establish a "lifelong learning institute" in Columbia.
		The university will seek external funding to support service activities (including the proposed Center for Service Learning and Community Engagement).

GOAL 4	Quality of Life in the University Community: We aspire to make the multi-campus system a destination of choice for high-achieving faculty, students and staff who value, benefit from and contribute to a rich and rewarding learning and working environment where civility, ethics and collaboration create an inclusive culture of fairness and respect. The USC campus environment facilitates the highest levels of intellectual and personal achievement and establishes an academic culture that results in recruiting and retaining the highest quality faculty, students and staff who advance the University's mission and enrich the communities where Carolinians live and work.	Compensation.
		Physical Environment / Deferred Maintenance and Safety.
		Benefits.
		Fostering a culture of excellence.
		Diversity.
		Continuing quality of life assessment.

GOAL 5	Recognition and Visibility: We honor and value the unique contributions made by those who work, teach, study, graduate and learn at the eight campuses of our USC System. We will recognize and show appreciation for distinctive talents that advance our University.	Promote excellence with the University.
		Improve recognition of student achievements, scholarship, creative endeavors and teaching excellence to statewide, regional, national and international audiences.
		Translate achievement to external audiences.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. University of South Carolina										
A. USC Non-Medicine Unrestricted										
President	$ 286,200	$ -	$ -	$ -	$ 286,200	$ 286,200	$ -	$ -	$ -	$ 286,200
Classified Positions	$ 20,315,342	$ 69,116,301	$ -	$ -	$ 89,431,643	$ 20,315,342	$ 69,116,301	$ -	$ -	$ 89,431,643
Unclassified Positions	$ 51,289,053	$ 107,293,787	$ -	$ -	$ 158,582,840	$ 53,105,053	$ 107,293,787	$ -	$ -	$ 160,398,840
Other Personal Services	$ -	$ 35,520,863	$ -	$ -	$ 35,520,863	$ -	$ 35,520,863	$ -	$ -	$ 35,520,863
Other Operating	$ 2,115,000	$ 198,337,231	$ -	$ -	$ 200,452,231	$ 2,345,000	$ 228,337,231	$ -	$ -	$ 230,682,231
Law Library	$ 344,076	$ -	$ -	$ -	$ 344,076	$ 344,076	$ -	$ -	$ -	$ 344,076
Palmetto Poison Center	$ 251,763	$ -	$ -	$ -	$ 251,763	$ 251,763	$ -	$ -	$ -	$ 251,763
Small Business Dev Ctr	$ 791,734	$ -	$ -	$ -	$ 791,734	$ 791,734	$ -	$ -	$ -	$ 791,734
Total:	$ 75,393,168	$ 410,268,182	$ -	$ -	$ 485,661,350	$ 77,439,168	$ 440,268,182	$ -	$ -	$ 517,707,350
B. USC Non-Medicine Restricted										
Classified Positions	$ -	$ 413,631	$ -	$ 2,750,294	$ 3,163,925	$ -	$ 413,631	$ -	$ 2,750,294	$ 3,163,925
Unclassified Positions	$ -	$ 6,107,728	$ -	$ 27,509,915	$ 33,617,643	$ -	$ 6,107,728	$ -	$ 27,509,915	$ 33,617,643
Other Personal Services	$ -	$ 3,731,801	$ -	$ 15,721,971	$ 19,453,772	$ -	$ 3,731,801	$ -	$ 15,721,971	$ 19,453,772
Other Operating	$ -	$ 70,446,074	$ -	$ 93,266,977	$ 163,713,051	$ -	$ 70,446,074	$ -	$ 92,766,977	$ 163,213,051
EIA-School Improvement Council	$ -	$ -	$ 127,303	$ -	$ 127,303	$ -	$ -	$ 127,303	$ -	$ 127,303
Total:	$ -	$ 80,699,234	$ 127,303	$ 139,249,157	$ 220,075,694	$ -	$ 80,699,234	$ 127,303	$ 138,749,157	$ 219,575,694
C. USC Non-Medicine Auxiliary										
Classified Positions	$ -	$ 12,833,515	$ -	$ -	$ 12,833,515	$ -	$ 12,833,515	$ -	$ -	$ 12,833,515
Unclassified Positions	$ -	$ 13,137,961	$ -	$ -	$ 13,137,961	$ -	$ 13,137,961	$ -	$ -	$ 13,137,961
Other Personal Services	$ -	$ 10,692,182	$ -	$ -	$ 10,692,182	$ -	$ 10,692,182	$ -	$ -	$ 10,692,182
Other Operating	$ -	$ 67,989,879	$ -	$ -	$ 67,989,879	$ -	$ 89,989,879	$ -	$ -	$ 89,989,879
Total:	$ -	$ 104,653,537	$ -	$ -	$ 104,653,537	$ -	$ 126,653,537	$ -	$ -	$ 126,653,537
II. USC Medicine										
A. USC Medicine Unrestricted										
Classified Positions	$ 1,244,330	$ 4,627,347	$ -	$ -	$ 5,871,677	$ 1,244,330	$ 4,627,347	$ -	$ -	$ 5,871,677
Unclassified Positions	$ 9,331,476	$ 3,126,754	$ -	$ -	$ 12,458,230	$ 9,331,476	$ 3,126,754	$ -	$ -	$ 12,458,230
Other Personal Services	$ -	$ 1,015,541	$ -	$ -	$ 1,015,541	$ -	$ 1,015,541	$ -	$ -	$ 1,015,541
Other Operating	$ -	$ 10,592,526	$ -	$ -	$ 10,592,526	$ -	$ 10,592,526	$ -	$ -	$ 10,592,526
Total:	$ 10,575,806	$ 19,362,168	$ -	$ -	$ 29,937,974	$ 10,575,806	$ 19,362,168	$ -	$ -	$ 29,937,974
B. USC Medicine Restricted										
Classified Positions	$ -	$ 1,603,182	$ -	$ 713,518	$ 2,316,700	$ -	$ 1,603,182	$ -	$ 713,518	$ 2,316,700
Unclassified Positions	$ -	$ 5,911,445	$ -	$ 7,767,974	$ 13,679,419	$ -	$ 5,911,445	$ -	$ 7,767,974	$ 13,679,419
Other Personal Services	$ -	$ 331,124	$ -	$ 1,135,886	$ 1,467,010	$ -	$ 331,124	$ -	$ 1,135,886	$ 1,467,010
Other Operating	$ -	$ 2,569,394	$ -	$ 8,937,096	$ 11,506,490	$ -	$ 2,569,394	$ -	$ 8,787,096	$ 11,356,490
Total:	$ -	$ 10,415,145	$ -	$ 18,554,474	$ 28,969,619	$ -	$ 10,415,145	$ -	$ 18,404,474	$ 28,819,619
C. USC Medicine Employee Benefits										
Employer Contributions	$ 2,739,216	$ 5,290,609	$ -	$ 2,500,000	$ 10,529,825	$ 2,846,289	$ 6,140,609	$ -	$ 2,650,000	$ 11,636,898
Total:	$ 2,739,216	$ 5,290,609	$ -	$ 2,500,000	$ 10,529,825	$ 2,846,289	$ 6,140,609	$ -	$ 2,650,000	$ 11,636,898
III. USC Greenville School of Medicine										
A. Unrestricted										
Classified Positions	$ -	$ 375,000	$ -	$ -	$ 375,000	$ -	$ 375,000	$ -	$ -	$ 375,000
Unclassified Positions	$ -	$ 1,200,000	$ -	$ -	$ 1,200,000	$ -	$ 1,200,000	$ -	$ -	$ 1,200,000
Other Operating	$ -	$ 14,286,743	$ -	$ -	$ 14,286,743	$ -	$ 14,286,743	$ -	$ -	$ 14,286,743
Total:	$ -	$ 15,861,743	$ -	$ -	$ 15,861,743	$ -	$ 15,861,743	$ -	$ -	$ 15,861,743
C. USC Medicine Employee Benefits										
Employer Contributions	$ -	$ 600,000	$ -	$ -	$ 600,000	$ -	$ 750,000	$ -	$ -	$ 750,000
Total:	$ -	$ 600,000	$ -	$ -	$ 600,000	$ -	$ 750,000	$ -	$ -	$ 750,000
IV. Employee Benefits										
Employer Contributions	$ 19,543,605	$ 67,951,422	$ -	$ 12,300,000	$ 99,795,027	$ 19,890,532	$ 73,251,422	$ -	$ 12,800,000	$ 105,941,954
Total:	$ 19,543,605	$ 67,951,422	$ -	$ 12,300,000	$ 99,795,027	$ 19,890,532	$ 73,251,422	$ -	$ 12,800,000	$ 105,941,954
Agency Total:	$ 108,251,795	$ 715,102,040	$ 127,303	$ 172,603,631	$ 996,084,769	$ 110,751,795	$ 773,402,040	$ 127,303	$ 172,603,631	$ 1,056,884,769

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. University of South Carolina										
A. USC Non-Medicine Unrestricted										
President	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ 1,816,000	3.5%	$ -	0.0%	$ -	--	$ -	--	$ 1,816,000	1.1%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 230,000	10.9%	$ 30,000,000	15.1%	$ -	--	$ -	--	$ 30,230,000	15.1%
Law Library	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Palmetto Poison Center	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Small Business Dev Ctr.	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 2,046,000	2.7%	$ 30,000,000	7.3%	$ -	--	$ -	--	$ 32,046,000	6.6%
B. USC Non-Medicine Restricted										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ (500,000)	-0.5%	$ (500,000)	-0.3%
EIA-School Improvement Council	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	0.0%	$ (500,000)	-0.4%	$ (500,000)	-0.2%
C. USC Non-Medicine Auxiliary										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ 22,000,000	32.4%	$ -	--	$ -	--	$ 22,000,000	32.4%
Total:	$ -	--	$ 22,000,000	21.0%	$ -	--	$ -	--	$ 22,000,000	21.0%
II. USC Medicine										
A. USC Medicine Unrestricted										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
B. USC Medicine Restricted										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ (150,000)	-1.7%	$ (150,000)	-1.3%
Total:	$ -	--	$ -	0.0%	$ -	--	$ (150,000)	-0.8%	$ (150,000)	-0.5%
C. USC Medicine Employee Benefits										
Employer Contributions	$ 107,073	3.9%	$ 850,000	16.1%	$ -	--	$ 150,000	6.0%	$ 1,107,073	10.5%
Total:	$ 107,073	3.9%	$ 850,000	16.1%	$ -	--	$ 150,000	6.0%	$ 1,107,073	10.5%
III. USC Greenville School of Medicine										
A. Unrestricted										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
C. USC Medicine Employee Benefits										
Employer Contributions	$ -	--	$ 150,000	25.0%	$ -	--	$ -	--	$ 150,000	25.0%
Total:	$ -	--	$ 150,000	25.0%	$ -	--	$ -	--	$ 150,000	25.0%
IV. Employee Benefits										
Employer Contributions	$ 346,927	1.8%	$ 5,300,000	7.8%	$ -	--	$ 500,000	4.1%	$ 6,146,927	6.2%
Total:	$ 346,927	1.8%	$ 5,300,000	7.8%	$ -	--	$ 500,000	4.1%	$ 6,146,927	6.2%
Agency Total:	$ 2,500,000	2.3%	$ 58,300,000	8.2%	$ -	0.0%	$ -	0.0%	$ 60,800,000	6.1%

University of South Carolina – Aiken

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That the University of South Carolina – Aiken receive an allocation of $1,109,894 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.

CAPITAL RESERVE FUND	
Higher Education Infrastructure Bank	$ 1,109,894

Provisos

- There are no provisos in this section.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Provide distinctive, high quality educational experiences.	Reinforce quality teaching and learning as the preeminent activities of this University.
		Enhance excellence by implementing and supporting student engagement and immersive learning both inside and beyond the classroom.
GOAL 2	Enroll, retain, develop and graduate a diverse student body.	Recruit a promising and diverse student body.
		Achieve a greater percentage of student retention, progression, and graduation.
		Develop responsible and socially conscious graduates who are ready to lead, work and contribute to their communities.
GOAL 3	Develop and manage resources effectively, efficiently and ethically to support the University's mission.	Provide additional support to faculty and staff that promotes job satisfaction and offers opportunities to better serve our constituents.
		Ensure a culture that is committed to ethical stewardship and that actively incorporates efficiencies and risk management strategies into its decision making framework.
		Foster the University's commitment to excellence and innovation.
GOAL 4	Create collaborative partnerships and innovative solutions to advance our community, region, and state.	Collaborate intentionally with K-16 to build stronger educational opportunities for the region and state.
		Leverage our intellectual capital to support and augment a dynamic region and state.
		Expand our Global Presence through national and international collaborations.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Education & General										
A. Unrestricted										
Classified Positions	$ 616,844	$ 5,005,000	$ -	$ -	$ 5,621,844	$ 616,844	$ 5,005,000	$ -	$ -	$ 5,621,844
Unclassified Positions	$ 4,630,748	$ 8,275,000	$ -	$ -	$ 12,905,748	$ 4,630,748	$ 8,275,000	$ -	$ -	$ 12,905,748
Other Personal Services	$ -	$ 1,300,000	$ -	$ -	$ 1,300,000	$ -	$ 1,300,000	$ -	$ -	$ 1,300,000
Other Operating	$ -	$ 9,178,739	$ -	$ -	$ 9,178,739	$ -	$ 8,778,739	$ -	$ -	$ 8,778,739
Total:	$ 5,247,592	$ 23,758,739	$ -	$ -	$ 29,006,331	$ 5,247,592	$ 23,358,739	$ -	$ -	$ 28,606,331
B. Restricted										
Classified Positions	$ -	$ 61,348	$ -	$ 3,123	$ 64,471	$ -	$ 61,348	$ -	$ 3,123	$ 64,471
Unclassified Positions	$ -	$ 315,195	$ -	$ 172,107	$ 487,302	$ -	$ 315,195	$ -	$ 172,107	$ 487,302
Other Personal Services	$ -	$ 71,053	$ -	$ 150,824	$ 221,877	$ -	$ 71,053	$ -	$ 150,824	$ 221,877
Other Operating	$ -	$ 8,109,811	$ -	$ 7,120,553	$ 15,230,364	$ -	$ 9,109,811	$ -	$ 7,520,553	$ 16,630,364
Total:	$ -	$ 8,557,407	$ -	$ 7,446,607	$ 16,004,014	$ -	$ 9,557,407	$ -	$ 7,846,607	$ 17,404,014
II. Auxiliary Services										
Classified Positions	$ -	$ 524,713	$ -	$ -	$ 524,713	$ -	$ 524,713	$ -	$ -	$ 524,713
Other Personal Services	$ -	$ 200,000	$ -	$ -	$ 200,000	$ -	$ 200,000	$ -	$ -	$ 200,000
Other Operating	$ -	$ 4,002,789	$ -	$ -	$ 4,002,789	$ -	$ 3,002,789	$ -	$ -	$ 3,002,789
Total:	$ -	$ 4,727,502	$ -	$ -	$ 4,727,502	$ -	$ 3,727,502	$ -	$ -	$ 3,727,502
III. Employer Contributions										
Employer Contributions	$ 1,315,210	$ 4,413,714	$ -	$ 150,000	$ 5,878,924	$ 1,315,210	$ 4,813,714	$ -	$ 150,000	$ 6,278,924
Total:	$ 1,315,210	$ 4,413,714	$ -	$ 150,000	$ 5,878,924	$ 1,315,210	$ 4,813,714	$ -	$ 150,000	$ 6,278,924
Agency Total:	$ 6,562,802	$ 41,457,362	$ -	$ 7,596,607	$ 55,616,771	$ 6,562,802	$ 41,457,362	$ -	$ 7,996,607	$ 56,016,771

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
A. Unrestricted										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ (400,000)	-4.4%	$ -	--	$ -	--	$ (400,000)	-4.4%
Total:	$ -	0.0%	$ (400,000)	-1.7%	$ -	--	$ -	--	$ (400,000)	-1.4%
B. Restricted										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ 1,000,000	12.3%	$ -	--	$ 400,000	5.6%	$ 1,400,000	9.2%
Total:	$ -	--	$ 1,000,000	11.7%	$ -	--	$ 400,000	5.4%	$ 1,400,000	8.7%
II. Auxiliary Services										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ (1,000,000)	-25.0%	$ -	--	$ -	--	$ (1,000,000)	-25.0%
Total:	$ -	--	$ (1,000,000)	-21.2%	$ -	--	$ -	--	$ (1,000,000)	-21.2%
III. Employer Contributions										
Employer Contributions	$ -	0.0%	$ 400,000	9.1%	$ -	--	$ -	0.0%	$ 400,000	6.8%
Total:	$ -	0.0%	$ 400,000	9.1%	$ -	--	$ -	0.0%	$ 400,000	6.8%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ 400,000	5.3%	$ 400,000	0.7%

University of South Carolina – Upstate

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That the University of South Carolina – Upstate receive an allocation of $2,059,045 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.

CAPITAL RESERVE FUND	
Higher Education Infrastructure Bank	$ 2,059,045

Provisos

- There are no provisos in this section.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Design and implement educational experiences that enable (facilitate) students to meet intellectual, social and career/professional objectives.	Continue to push for parity to allow equal funding of faculty, etc.
		Grow dual enrollment.
		Grow and further implement Upstate Direct Connect.
		Address imbalances in full-time / part-time faculty.
		Expand service-learning opportunities for students.
		Enhance and expand the University Honors Program.
		Expand the Undergraduate Research Symposium.
		Create a new wet lab in Smith Science Building for upper division courses.
		Design and implement Faculty Development to focus on andragogy.

GOAL 2	Develop engaged campus communities in Spartanburg and Greenville supported by user-friendliness and enriched by diversity.	Develop and implement the Agoge freshman orientation program.
		Increase number of students working on campus.
		Increase large scale student events with broad appeal.
		Enhance University participation in Upstate International programming.
		Continue renovating the Villas (both internal and external modifications). New laminate flooring and new kitchen cabinets installation over the summer.
		Install blinds and sound attenuation to the great room in URC to allow for better utilization of the room.

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 3	Support implementation of outstanding academic programs.	Increase diversity of faculty.
		Accreditations - Nursing, Engineering Technology Management, Informatics, Art and Business.
		To promote recruitment and retention of faculty, identify, cultivate, and solicit donors to support professorships and endowed chairs.
		Plan and implement new academic programs: MS in Health Sciences, BA in Family and Child Studies, BS in Exercise Science, BA in Theatre, BS in Sports Management.
		Create, develop and implement marketing plans and publications to gain support for funding and construction of the new Information Commons.
GOAL 4	Position the University to be recognized as an academic leader in the Upstate and as a critical partner in its economic and social development.	Advance the development of land surrounding the residential campus in collaboration with Pacolet Milliken Enterprises LLC.
		Support the private development of Spartanburg downtown's Montgomery Building for student residential housing and commercial activities.
		Create strategic plan and campaign goals for the USC capital campaign. Fundraising goal could be $50 million, to coincide with the 50th anniversary of USC Upstate in 2017.
		Participate in the implementation of the 40/30 initiative (Creation of the College Hub, etc.).
		Aggressively promote faculty accomplishments.
		Increase the number and visibility of University-hosted conferences, colloquia, and symposia.
		MSI: Continue to coordinate the data management and reporting portion of the Spartanburg Community Indicators project.
GOAL 5	Create enrollment capacity to meet the needs of the growing Upstate population.	Continue to push for parity to allow equal funding of faculty, etc.
		Train for and implement Banner student module.
		Revise academic catalog to include all new department codes for all academic courses.
		Implement electronic document management system for enrollment services.
		Train for and implement Resource 25 scheduling software to move all class scheduling to electronic format.
		Continue to explore opportunities for migrating existing degree programs online.
		Continue expanding Direct Connect.
		Develop and implement Enrollment Management strategy for adult learners, including Return-to-Learn and Veterans.
		Build an Adult Recruitment website and develop needed materials to promote specific degree offerings, in collaboration with Enrollment Services.
		Begin Banner payments.
		Convene regular meetings of business and industry, K-12, economic and regional development representatives in the Upstate to monitor and respond to existing and emerging vocational training and other educational needs.

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 6	Pursue excellence in human resources, organizational effectiveness, financial, technological and workforce management and resource sustainability.	Train for and implement Resource 25 scheduling software to move all class scheduling to electronic format.
		Create plan to incorporate into the USC capital campaign. Fundraising goal - $50 million, to coincide with the 50th anniversary of USC Upstate in 2017.
		Begin process of electronic document management for financial aid and student record information (Banner).
		Continue development of the campus master plan with further development of the lower quad and completing the "fit and finish" of campus with the campus entrance projects.
		Work with various constituents to implement energy conservation initiatives.
		Create the USC Upstate Capital Projects Foundation to separate capital projects from the educational foundation.
		Additional security infrastructure on campus - cameras, card access to buildings, and emergency call boxes on campus.
		Add sound attenuation and lighting enhancements to the large multipurpose room in the University Readiness Center.
		Replace the HVAC chiller in CLC with a more energy efficient system (funding - energy saving grant).
		Install new softball stadium drainage system.
		Complete Phase 1 for the Administration Building.
		Implement projects with deferred maintenance proviso funding.
		Network services will install an alternate Internet path, while increasing bandwidth from 200 to 400 Meg.
		Network Services will migrate faculty / staff email to Microsoft Office 365.
		Network Services will design and procure a new server room.
		Client Services will continue to migrate printers to the MPS to discourage the use of inkjet printers and encourage departments to set up and print to a general held queue, thereby generating significant savings to the University.
		Client services will promote the use of Microsoft SharePoint, as well as build and train departments to increase efficiency, collaboration and responsiveness to the needs of our students.

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Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Education & General										
A. Unrestricted										
Classified Positions	$ 1,224,226	$ 8,148,508	$ -	$ -	$ 9,372,734	$ 1,224,226	$ 8,148,508	$ -	$ -	$ 9,372,734
Unclassified Positions	$ 6,094,293	$ 15,512,729	$ -	$ -	$ 21,607,022	$ 6,094,293	$ 15,512,729	$ -	$ -	$ 21,607,022
Other Personal Services	$ -	$ 2,528,044	$ -	$ -	$ 2,528,044	$ -	$ 2,528,044	$ -	$ -	$ 2,528,044
Other Operating	$ -	$ 18,904,394	$ -	$ -	$ 18,904,394	$ -	$ 17,704,394	$ -	$ -	$ 17,704,394
Total:	$ 7,318,519	$ 45,093,675	$ -	$ -	$ 52,412,194	$ 7,318,519	$ 43,893,675	$ -	$ -	$ 51,212,194
B. Restricted										
Classified Positions	$ -	$ -	$ -	$ 69,092	$ 69,092	$ -	$ -	$ -	$ 69,092	$ 69,092
Unclassified Positions	$ -	$ 29,858	$ -	$ 477,205	$ 507,063	$ -	$ 29,858	$ -	$ 477,205	$ 507,063
Other Personal Services	$ -	$ 123,397	$ -	$ 271,893	$ 395,290	$ -	$ 123,397	$ -	$ 271,893	$ 395,290
Other Operating	$ -	$ 11,292,532	$ -	$ 13,651,334	$ 24,943,866	$ -	$ 11,292,532	$ -	$ 13,651,334	$ 24,943,866
Total:	$ -	$ 11,445,787	$ -	$ 14,469,524	$ 25,915,311	$ -	$ 11,445,787	$ -	$ 14,469,524	$ 25,915,311
II. Auxiliary Services										
Classified Positions	$ -	$ 468,257	$ -	$ -	$ 468,257	$ -	$ 468,257	$ -	$ -	$ 468,257
Other Personal Services	$ -	$ 354,480	$ -	$ -	$ 354,480	$ -	$ 354,480	$ -	$ -	$ 354,480
Other Operating	$ -	$ 3,430,750	$ -	$ -	$ 3,430,750	$ -	$ 3,430,750	$ -	$ -	$ 3,430,750
Total:	$ -	$ 4,253,487	$ -	$ -	$ 4,253,487	$ -	$ 4,253,487	$ -	$ -	$ 4,253,487
III. Employee Benefits										
Employer Contributions	$ 1,832,294	$ 7,583,193	$ -	$ 281,314	$ 9,696,801	$ 1,832,294	$ 8,783,193	$ -	$ 281,314	$ 10,896,801
Total:	$ 1,832,294	$ 7,583,193	$ -	$ 281,314	$ 9,696,801	$ 1,832,294	$ 8,783,193	$ -	$ 281,314	$ 10,896,801
Agency Total:	$ 9,150,813	$ 68,376,142	$ -	$ 14,750,838	$ 92,277,793	$ 9,150,813	$ 68,376,142	$ -	$ 14,750,838	$ 92,277,793

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
A. Unrestricted										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ (1,200,000)	-6.3%	$ -	--	$ -	--	$ (1,200,000)	-6.3%
Total:	$ -	0.0%	$ (1,200,000)	-2.7%	$ -	--	$ -	--	$ (1,200,000)	-2.3%
B. Restricted										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
II. Auxiliary Services										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 1,200,000	15.8%	$ -	--	$ -	0.0%	$ 1,200,000	12.4%
Total:	$ -	0.0%	$ 1,200,000	15.8%	$ -	--	$ -	0.0%	$ 1,200,000	12.4%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%

University of South Carolina – Beaufort

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That the University of South Carolina – Beaufort receive an allocation of $595,435 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.

CAPITAL RESERVE FUND		
Higher Education Infrastructure Bank	$	595,435

Provisos

- There are no provisos in this section.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Teaching/Learning: USCB will improve the quality of education by expanding its curriculum and stressing disciplinary knowledge and academic skill development characterized by critical inquiry, depth of understanding, accountability, and a commitment to diversity. The University will emphasize research, scholarship, and creative achievement as integral to effective teaching in all academic areas and will promote quality teaching and scholarship by providing appropriate faculty-development support.	Strengthen and expand academic offerings.
		Provide an environment conducive to teaching and learning.
GOAL 2	Research Scholarship and Creative Activity: Recognizing the intrinsic value of research, scholarship, and creativity and their importance to the region and to engaged teaching, the University will foster research, scholarship, and creative activity by recruiting, retaining, and supporting faculty members who are or will become nationally and internationally recognized as highly productive contributors to their fields. The University will assist faculty to identify and compete for extramural funding to support research and creative activities.	Support scholarship and the pedagogy of the faculty.
GOAL 3	Service Excellence: USCB will be actively engaged at all levels in making all of our services student-centered, customer-focused, and excellence driven. Our campus and community relationships will be sustained by adherence to our core service values – integrity, collaboration, innovation, responsiveness, accountability, and excellence. Our academic programs will respond to regional needs and promote a high overall quality of life. University members will exhibit good citizenship by using professional and personal expertise to improve our communities. On our campuses, every person and system will be dedicated to fulfilling the academic aspirations of those students who choose to be members of this learning community.	Strengthen and expand student support services.
		Expand and diversify student population.
		Provide an environment conducive to teaching and learning.
		Improve service excellence university-wide.

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 4	Quality of Life in the University Community: USCB will attract the most deserving and promising students at every level, regardless of background and economic circumstance. The University will integrate strong academic programs with cultural and co-curricular experiences to foster a sense of community and quality of life that nurtures the whole person.	Expand and strengthen student support services.
		Build the University's reputation and strengthen its base of support.
		Maintain access and affordability.

GOAL 5	Recognition, Visibility, and Community Involvement: USCB will strive to complement and grow the region's strengths by continuing to develop the University's facilities, programs, activities, and community involvement. The University will increase its visibility by highlighting the accomplishments of students, faculty, and staff. Where possible, USCB will attain appropriate accreditations. It will provide Lowcountry citizens with educational opportunities for lifelong learning and cultural enrichment, and develop and maintain partnerships with other entities to better serve the educational needs of the geographic region.	Build the University's reputation and strengthen its base of support.
		Develop appropriate partnerships that support the University's mission.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Education & General										
A. Unrestricted										
Classified Positions	$ 212,574	$ 2,783,129	$ -	$ -	$ 2,995,703	$ 212,574	$ 2,783,129	$ -	$ -	$ 2,995,703
Unclassified Positions	$ 2,133,146	$ 4,717,029	$ -	$ -	$ 6,850,175	$ 2,133,146	$ 4,717,029	$ -	$ -	$ 6,850,175
Other Personal Services	$ -	$ 1,415,027	$ -	$ -	$ 1,415,027	$ -	$ 1,415,027	$ -	$ -	$ 1,415,027
Other Operating	$ -	$ 5,939,185	$ -	$ -	$ 5,939,185	$ -	$ 4,289,185	$ -	$ -	$ 4,289,185
Total:	$ 2,345,720	$ 14,854,370	$ -	$ -	$ 17,200,090	$ 2,345,720	$ 13,204,370	$ -	$ -	$ 15,550,090
B. Restricted										
Classified Positions	$ -	$ 2,532	$ -	$ -	$ 2,532	$ -	$ 2,532	$ -	$ -	$ 2,532
Unclassified Positions	$ -	$ 102,876	$ -	$ 169,042	$ 271,918	$ -	$ 102,876	$ -	$ 169,042	$ 271,918
Other Personal Services	$ -	$ 4,323	$ -	$ 72,969	$ 77,292	$ -	$ 4,323	$ -	$ 72,969	$ 77,292
Other Operating	$ -	$ 2,295,944	$ -	$ 4,037,213	$ 6,333,157	$ -	$ 3,295,944	$ -	$ 4,037,213	$ 7,333,157
Total:	$ -	$ 2,405,675	$ -	$ 4,279,224	$ 6,684,899	$ -	$ 3,405,675	$ -	$ 4,279,224	$ 7,684,899
II. Auxiliary Services										
Other Operating	$ -	$ 30,000	$ -	$ -	$ 30,000	$ -	$ 30,000	$ -	$ -	$ 30,000
Total:	$ -	$ 30,000	$ -	$ -	$ 30,000	$ -	$ 30,000	$ -	$ -	$ 30,000
III. Employee Benefits										
Employer Contributions	$ 302,775	$ 2,516,966	$ -	$ 138,691	$ 2,958,432	$ 302,775	$ 3,166,966	$ -	$ 138,691	$ 3,608,432
Total:	$ 302,775	$ 2,516,966	$ -	$ 138,691	$ 2,958,432	$ 302,775	$ 3,166,966	$ -	$ 138,691	$ 3,608,432
Agency Total:	$ 2,648,495	$ 19,807,011	$ -	$ 4,417,915	$ 26,873,421	$ 2,648,495	$ 19,807,011	$ -	$ 4,417,915	$ 26,873,421

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
A. Unrestricted										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ (1,650,000)	-27.8%	$ -	--	$ -	--	$ (1,650,000)	-27.8%
Total:	$ -	0.0%	$ (1,650,000)	-11.1%	$ -	--	$ -	--	$ (1,650,000)	-9.6%
B. Restricted										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ 1,000,000	43.6%	$ -	--	$ -	0.0%	$ 1,000,000	15.8%
Total:	$ -	--	$ 1,000,000	41.6%	$ -	--	$ -	0.0%	$ 1,000,000	15.0%
II. Auxiliary Services										
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 650,000	25.8%	$ -	--	$ -	0.0%	$ 650,000	22.0%
Total:	$ -	0.0%	$ 650,000	25.8%	$ -	--	$ -	0.0%	$ 650,000	22.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%

University of South Carolina – Lancaster

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That the University of South Carolina – Lancaster receive an allocation of $719,115 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.
- Annualizing $148,400 in Parity Funding; these funds were provided in FY 2013-14 to two-year campuses receiving relatively low per-student levels of support.

CAPITAL RESERVE FUND		
Higher Education Infrastructure Bank	$	719,115

Provisos

- There are no provisos in this section.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Expand the number of degree programs in order to meet student expectations and community needs.	Seek new cooperative bachelor degree programs with other USC campuses.
		Continue to develop and strengthen academic and support programs.
GOAL 2	Provide a superior educational experience that prepares USCL graduates for the challenges and opportunities of the 21st Century.	Increase the number of USCL full-time faculty positions.
		Increase the number of opportunities for students to study other cultures via international and domestic travel.
		Increase the number of out-of-state and international students at USCL.
		Expand study opportunities in Native American Indian culture and other distinctive cultures.
		Leveraging advances in technology and, without diminishing the impact and significance of in-class interactions with professors, improve the quality, delivery and cost efficiency of academic programs.
		Expand USCL's program of inter-collegiate athletics for men and women students.
		Seek opportunities for additional student internships with local businesses.
GOAL 3	Improve USCL's physical plant in order to sustain enrollment growth, expand public services and sustain the recruitment and retention of high-caliber faculty.	Implement recommendations of 2008 Campus Master Plan.
		Seek approval of Educational Foundation of USCL for construction and management of a residential housing complex on campus.
		Seek approval and funding for construction of a new classroom building.
		Seek approval and funding for construction of a new health services building.
GOAL 4	Strengthen the financial condition, efficiency and operations of USCL.	Seek additional state funding that provides USCL with 100% of Mission Resource Requirements (MRR) as set by the S. C. Commission on Higher Education.
		Establish an Office for University Advancement as an enhancement of Development in order to increase private and corporate support of USCL.
		Implement strategies to reduce administrative costs as a percentage of total budget while maintaining and improving services to students, faculty, and the public.
		Seek opportunities for increased local financial support.
		Seek opportunities for financial support from all counties in USCL's service region.
		Develop and implement strategies to improve campus-wide communications and morale.
		Implement strategies to strengthen campus safety and security.
		Improve alignment of functions and offices through review of USCL's organization chart.
		Develop strategies to ensure that USCL maintains a highly skilled and motivated work force capable of assuming the leadership roles demanded by rapid enrollment growth.
		Explore opportunities to expand public service programs to include addressing the high rate of adult illiteracy in Lancaster County.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Education & General										
A. Unrestricted										
Classified Positions	$ 72,564	$ 1,765,989	$ -	$ -	$ 1,838,553	$ 72,564	$ 1,765,989	$ -	$ -	$ 1,838,553
Unclassified Positions	$ 1,171,644	$ 3,345,525	$ -	$ -	$ 4,517,169	$ 1,171,644	$ 3,345,525	$ -	$ -	$ 4,517,169
Other Personal Services	$ -	$ 1,411,481	$ -	$ -	$ 1,411,481	$ -	$ 1,411,481	$ -	$ -	$ 1,411,481
Other Operating	$ -	$ 2,288,780	$ -	$ -	$ 2,288,780	$ 148,400	$ 1,583,780	$ -	$ -	$ 1,732,180
Total:	$ 1,244,208	$ 8,811,775	$ -	$ -	$ 10,055,983	$ 1,392,608	$ 8,106,775	$ -	$ -	$ 9,499,383
B. Restricted										
Classified Positions	$ -	$ 11,376	$ -	$ -	$ 11,376	$ -	$ 11,376	$ -	$ -	$ 11,376
Unclassified Positions	$ -	$ -	$ -	$ 279,434	$ 279,434	$ -	$ -	$ -	$ 279,434	$ 279,434
Other Personal Services	$ -	$ -	$ -	$ 56,228	$ 56,228	$ -	$ -	$ -	$ 56,228	$ 56,228
Other Operating	$ -	$ 3,137,327	$ -	$ 3,652,606	$ 6,789,933	$ -	$ 3,637,327	$ -	$ 3,652,606	$ 7,289,933
Total:	$ -	$ 3,148,703	$ -	$ 3,988,268	$ 7,136,971	$ -	$ 3,648,703	$ -	$ 3,988,268	$ 7,636,971
II. Auxiliary Services										
Other Operating	$ -	$ 10,000	$ -	$ -	$ 10,000	$ -	$ 15,000	$ -	$ -	$ 15,000
Total:	$ -	$ 10,000	$ -	$ -	$ 10,000	$ -	$ 15,000	$ -	$ -	$ 15,000
III. Employee Benefits										
Employer Contributions	$ 314,446	$ 1,813,975	$ -	$ 101,780	$ 2,230,201	$ 314,446	$ 2,013,975	$ -	$ 101,780	$ 2,430,201
Total:	$ 314,446	$ 1,813,975	$ -	$ 101,780	$ 2,230,201	$ 314,446	$ 2,013,975	$ -	$ 101,780	$ 2,430,201
Agency Total:	$ 1,558,654	$ 13,784,453	$ -	$ 4,090,048	$ 19,433,155	$ 1,707,054	$ 13,784,453	$ -	$ 4,090,048	$ 19,581,555

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
A. Unrestricted										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 148,400	--	$ (705,000)	-30.8%	$ -	--	$ -	--	$ (556,600)	-24.3%
Total:	$ 148,400	11.9%	$ (705,000)	-8.0%	$ -	--	$ -	--	$ (556,600)	-5.5%
B. Restricted										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ 500,000	15.9%	$ -	--	$ -	0.0%	$ 500,000	7.4%
Total:	$ -	--	$ 500,000	15.9%	$ -	--	$ -	0.0%	$ 500,000	7.0%
II. Auxiliary Services										
Other Operating	$ -	--	$ 5,000	50.0%	$ -	--	$ -	--	$ 5,000	50.0%
Total:	$ -	--	$ 5,000	50.0%	$ -	--	$ -	--	$ 5,000	50.0%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 200,000	11.0%	$ -	--	$ -	0.0%	$ 200,000	9.0%
Total:	$ -	0.0%	$ 200,000	11.0%	$ -	--	$ -	0.0%	$ 200,000	9.0%
Agency Total:	$ 148,400	9.5%	$ -	0.0%	$ -	--	$ -	0.0%	$ 148,400	0.8%

University of South Carolina – Salkehatchie

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That the University of South Carolina – Salkehatchie receive an allocation of $450,806 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.
- Annualizing $118,720 in Parity Funding; these funds were provided in FY 2013-14 to two-year campuses receiving relatively low per-student levels of support.

CAPITAL RESERVE FUND	
Higher Education Infrastructure Bank	$ 450,806

Provisos

- There are no provisos in this section.

PROGRAM ITEM	FY 2013-14 APPROPRIATIONS (ACTUAL) GF	OF-E	OF-R	FF	Total	FY 2014-15 EXECUTIVE BUDGET GF	OF-E	OF-R	FF	Total
I. Education & General										
A. Unrestricted										
Classified Positions	$ 103,671	$ 858,933	$ -	$ -	$ 962,604	$ 103,671	$ 858,933	$ -	$ -	$ 962,604
Unclassified Positions	$ 870,960	$ 1,386,059	$ -	$ -	$ 2,257,019	$ 870,960	$ 1,386,059	$ -	$ -	$ 2,257,019
Other Personal Services	$ -	$ 721,818	$ -	$ -	$ 721,818	$ -	$ 721,818	$ -	$ -	$ 721,818
Other Operating	$ -	$ 2,273,100	$ -	$ -	$ 2,273,100	$ 118,720	$ 2,173,100	$ -	$ -	$ 2,291,820
Salkehatchie Leadership Center	$ 100,460	$ -	$ -	$ -	$ 100,460	$ 100,460	$ -	$ -	$ -	$ 100,460
Total:	$ 1,075,091	$ 5,239,910	$ -	$ -	$ 6,315,001	$ 1,193,811	$ 5,139,910	$ -	$ -	$ 6,333,721
B. Restricted										
Classified Positions	$ -	$ 20,524	$ -	$ 255	$ 20,779	$ -	$ 20,524	$ -	$ 255	$ 20,779
Unclassified Positions	$ -	$ 35,816	$ -	$ 139,449	$ 175,265	$ -	$ 35,816	$ -	$ 139,449	$ 175,265
Other Personal Services	$ -	$ 1,602	$ -	$ 110,708	$ 112,310	$ -	$ 1,602	$ -	$ 110,708	$ 112,310
Other Operating	$ -	$ 1,769,260	$ -	$ 3,517,541	$ 5,286,801	$ -	$ 1,919,260	$ -	$ 3,517,541	$ 5,436,801
Total:	$ -	$ 1,827,202	$ -	$ 3,767,953	$ 5,595,155	$ -	$ 1,977,202	$ -	$ 3,767,953	$ 5,745,155
II. Auxiliary Services										
Classified Positions	$ -	$ 46,437	$ -	$ -	$ 46,437	$ -	$ 46,437	$ -	$ -	$ 46,437
Other Operating	$ -	$ 406,756	$ -	$ -	$ 406,756	$ -	$ 256,756	$ -	$ -	$ 256,756
Total:	$ -	$ 453,193	$ -	$ -	$ 453,193	$ -	$ 303,193	$ -	$ -	$ 303,193
III. Employee Benefits										
Employer Contributions	$ 248,511	$ 853,240	$ -	$ 112,501	$ 1,214,252	$ 248,511	$ 953,240	$ -	$ 112,501	$ 1,314,252
Total:	$ 248,511	$ 853,240	$ -	$ 112,501	$ 1,214,252	$ 248,511	$ 953,240	$ -	$ 112,501	$ 1,314,252
AGENCY TOTAL:	$ 1,323,602	$ 8,373,545	$ -	$ 3,880,454	$ 13,577,601	$ 1,442,322	$ 8,373,545	$ -	$ 3,880,454	$ 13,696,321

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Increase enrollment with an emphasis on academically-gifted students.	Increase student enrollment and expand the Salkehatchie Scholars program: Increase enrollment to a headcount of 1,200 students.
		Increase student enrollment and expand the Salkehatchie Scholars program: Enroll at least 12 new students in the Salkehatchie Scholars program.
GOAL 2	Expand academic offerings and support services, including technology, to enable students to pursue their long-term educational goals.	Convert all classrooms on the West campus to media rooms: Add two media rooms on West campus.
GOAL 3	Attract, increase, and retain a diverse faculty that excels in teaching, research, and scholarship.	Provide financial support for faculty development: Allot $31,000 ($1,500 per full-time faculty member) to faculty professional development and support of research and scholarship activities.
GOAL 4	Continue to develop and sustain community and university partnerships.	Provide campus activities and programs that are designed to enrich the experience of the student: Strengthen and diversify programs on campus by continuing to promote athletic events on campus to both the campus population and the population of the greater service area and continuing to promote OSP cultural events to Salkehatchie students.
		Provide campus activities and programs that are designed to enrich the experience of the student: Preserve student support services by retaining the professional counselor recruited last year.
GOAL 5	Enhance educational quality by integrating learning within and beyond the classroom.	Provide campus activities that stimulate student leadership and development: Implement Leadership Institute's student leadership program.

PROGRAM	ITEM	RECOMMENDED INCREASE / (DECREASE)									
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General											
A. Unrestricted											
	Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ 118,720	--	$ (100,000)	-4.4%	$ -	--	$ -	--	$ 18,720	0.8%
	Salkehatchie Leadership Center	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Total:	$ 118,720	11.0%	$ (100,000)	-1.9%	$ -	--	$ -	--	$ 18,720	0.3%
B. Restricted											
	Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Other Operating	$ -	--	$ 150,000	8.5%	$ -	--	$ -	0.0%	$ 150,000	2.8%
	Total:	$ -	--	$ 150,000	8.2%	$ -	--	$ -	0.0%	$ 150,000	2.7%
II. Auxiliary Services											
	Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ -	--	$ (150,000)	-36.9%	$ -	--	$ -	--	$ (150,000)	-36.9%
	Total:	$ -	--	$ (150,000)	-33.1%	$ -	--	$ -	--	$ (150,000)	-33.1%
III. Employee Benefits											
	Employer Contributions	$ -	0.0%	$ 100,000	11.7%	$ -	--	$ -	0.0%	$ 100,000	8.2%
	Total:	$ -	0.0%	$ 100,000	11.7%	$ -	--	$ -	0.0%	$ 100,000	8.2%
	AGENCY TOTAL:	$ 118,720	9.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ 118,720	0.9%

University of South Carolina – Sumter

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That the University of South Carolina – Sumter receive an allocation of $354,119 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.
- Annualizing $97,520 in Parity Funding; these funds were provided in FY 2013-14 to two-year campuses receiving relatively low per-student levels of support.

CAPITAL RESERVE FUND		
Higher Education Infrastructure Bank	$	354,119

Provisos

- There are no provisos in this section.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	The University of South Carolina – Sumter will strengthen its ability to offer a program of high quality learning experiences, through a continued commitment to a tradition of teaching excellence and co-curricular activities, for the completion of associate degrees, joint programs, cooperative bachelor degrees and Palmetto Programs.	Utilize Palmetto Programs to the fullest extent in order to provide the most widely varied courses and programs possible.
		Provide more varied co-curricular opportunities for students. Co-curricular activities support the personal and social development of students, which, in turn, aid in producing highly educated and well-rounded graduates.

GOAL 2	The University of South Carolina – Sumter will enhance and expand its student recruitment and retention programs in order to increase headcount and FTE enrollment and to attract and retain an academically talented and diverse student body.	Increase availability of campus programs and services to secondary schools to increase the number of high school students that apply to USC Sumter. This increased presence in the secondary schools will facilitate growth in enrollment of traditional freshman students.
		Increase the use of the University's dual enrollment program as a recruitment tool. This program is a direct academic service as well as a direct recruitment tool designed to increase the number of high school students that apply to USC Sumter.
		USC Sumter, the S.C. Gear-Up program, and the S.C. African Methodist Episcopal Church will continue the partnership to bring USC Sumter's "College Planning Curriculum" to high schools in all regions of the state. This program is a state-wide student service. It is expected that participating students will become more college ready and choose to enroll at the campus because of the exposure created.
		The Admissions and Recruitment Office will work with the human resource managers and CEOs of area businesses and industries to encourage their participation in programs in which the businesses pay their employees' tuition. 20% of USC Sumter's student body was in the non-traditional age group. Additional recruitment activities that target these potential students are very necessary to the plan to increase enrollment.
		The Sumter Campus will seek innovative ways to establish ties with the faith-based communities in our service area in order to reach both the parents of traditional students, and the non-traditional student market. Many churches ask directly for seminars for potential students. Since a significant percentage of the student body is non-traditional, there is clearly a market in this segment. This kind of active recruitment is intended to increase enrollment in non-traditional students.
		USC Sumter will continue to enroll students who became "USC Sumter Scholars" in their senior year of high school and will provide financial assistance using fee waiver "scholarships" where needed to ensure that tuition is covered.

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 3	The University of South Carolina Sumter will support and encourage the scholarly and creative pursuits of its faculty, including the pursuit of research grants and other types of grants from internal and external sources to support research and other scholarly activities. USC Sumter also will seek to continue to provide resources for faculty and staff to develop viable grant proposals.	Implement the Provost's plan to adjust faculty workloads in order to provide more time for faculty research and scholarly activity. The adjustment should positively affect the measurable quantity of research and scholarly pursuits of the faculty.
		Ensure sufficient allocation of faculty professional development funds for travel and for other expenses incurred in scholarly pursuits. Providing direct support should increase faculty scholarly activity.
		USC Sumter will seek private funding to add additional endowed professorships that include release time for professional development as well as stipends to support research and the production of scholarly works.
		Continue to communicate to faculty the numerous grant and training opportunities that are identified daily from the Grant Research Office. This continued communication will encourage faculty to consider more possible grant sources from which to choose, and is intended to increase the number of applications submitted.
GOAL 4	The University of South Carolina Sumter will seek greater financial support from local and state governments, as well as private sources.	Continue to work with USC Sumter's Legislative Delegation to effect positive change in state budgetary priorities for higher education in the state of South Carolina. Although such political processes are quite slow, the campus must continue this activity in an effort to effect a positive change in state funding.
		Maintain dialogue with service area governments to increase local funding to the campus. Again, although such political processes are quite slow, the campus must continue this activity in an effort to effect a positive change in local funding.
		Improve and enhance annual giving campaigns. Enhanced campaigns should result in more dollars raised privately that can be used to support the campus.
		Participate fully in the upcoming Capital Campaign. Such participation should result in more dollars raised privately that can be used to support the campus.
GOAL 5	The University of South Carolina Sumter will continue to develop and improve its physical plant and related campus infrastructure as outlined in the campus master plan and actively seek public and private funding to achieve this goal.	Continually work with USC Sumter's Legislative Delegation to encourage a new state bond bill that will fund the campus' planned new Instructional Laboratories Building, which is currently fourteenth on the state's prioritized list of proposed construction. Funding will allow USC Sumter to move forward with the Campus Master Plan.
		Continually work with USC Sumter's Legislative Delegation to support additional state funding for deferred maintenance. Funding will allow the campus to move forward with accomplishing the tasks outlined in the deferred maintenance list.
		Continue to seek a major naming gift for the Instructional Laboratories Building. A private donation will likely provide more encouragement to the state to provide funding for this project, again, allowing USC Sumter to move forward with its Master Plan.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Education & General										
A. Unrestricted										
Classified Positions	$ 399,167	$ 1,374,483	$ -	$ -	$ 1,773,650	$ 399,167	$ 1,374,483	$ -	$ -	$ 1,773,650
Unclassified Positions	$ 1,555,277	$ 1,745,862	$ -	$ -	$ 3,301,139	$ 1,555,277	$ 1,745,862	$ -	$ -	$ 3,301,139
Other Personal Services	$ -	$ 417,816	$ -	$ -	$ 417,816	$ -	$ 417,816	$ -	$ -	$ 417,816
Other Operating	$ -	$ 2,164,898	$ -	$ -	$ 2,164,898	$ 97,520	$ 2,164,898	$ -	$ -	$ 2,262,418
Total:	$ 1,954,444	$ 5,703,059	$ -	$ -	$ 7,657,503	$ 2,051,964	$ 5,703,059	$ -	$ -	$ 7,755,023
B. Restricted										
Classified Positions	$ -	$ 32,845	$ -	$ 36	$ 32,881	$ -	$ 32,845	$ -	$ 36	$ 32,881
Unclassified Positions	$ -	$ -	$ -	$ 579,988	$ 579,988	$ -	$ -	$ -	$ 579,988	$ 579,988
Other Personal Services	$ -	$ 9,534	$ -	$ 263,197	$ 272,731	$ -	$ 9,534	$ -	$ 263,197	$ 272,731
Other Operating	$ -	$ 2,606,043	$ -	$ 1,164,610	$ 3,770,653	$ -	$ 2,781,043	$ -	$ 1,314,610	$ 4,095,653
Total:	$ -	$ 2,648,422	$ -	$ 2,007,831	$ 4,656,253	$ -	$ 2,823,422	$ -	$ 2,157,831	$ 4,981,253
II. Auxiliary Services										
Classified Positions	$ -	$ 67,342	$ -	$ -	$ 67,342	$ -	$ 67,342	$ -	$ -	$ 67,342
Other Personal Services	$ -	$ 25,416	$ -	$ -	$ 25,416	$ -	$ 25,416	$ -	$ -	$ 25,416
Other Operating	$ -	$ 602,089	$ -	$ -	$ 602,089	$ -	$ 427,089	$ -	$ -	$ 427,089
Total:	$ -	$ 694,847	$ -	$ -	$ 694,847	$ -	$ 519,847	$ -	$ -	$ 519,847
III. Employee Benefits										
Employer Contributions	$ 525,276	$ 1,373,378	$ -	$ 48,566	$ 1,947,220	$ 525,276	$ 1,373,378	$ -	$ 48,566	$ 1,947,220
Total:	$ 525,276	$ 1,373,378	$ -	$ 48,566	$ 1,947,220	$ 525,276	$ 1,373,378	$ -	$ 48,566	$ 1,947,220
Agency Total:	$ 2,479,720	$ 10,419,706	$ -	$ 2,056,397	$ 14,955,823	$ 2,577,240	$ 10,419,706	$ -	$ 2,206,397	$ 15,203,343

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
A. Unrestricted										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 97,520	--	$ -	0.0%	$ -	--	$ -	--	$ 97,520	4.5%
Total:	$ 97,520	5.0%	$ -	0.0%	$ -	--	$ -	--	$ 97,520	1.3%
B. Restricted										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ 175,000	6.7%	$ -	--	$ 150,000	12.9%	$ 325,000	8.6%
Total:	$ -	--	$ 175,000	6.6%	$ -	--	$ 150,000	7.5%	$ 325,000	7.0%
II. Auxiliary Services										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ (175,000)	-29.1%	$ -	--	$ -	--	$ (175,000)	-29.1%
Total:	$ -	--	$ (175,000)	-25.2%	$ -	--	$ -	--	$ (175,000)	-25.2%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ 97,520	3.9%	$ -	0.0%	$ -	--	$ 150,000	7.3%	$ 247,520	1.7%

University of South Carolina – Union

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That the University of South Carolina – Union receive an allocation of $190,152 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.
- Annualizing $59,360 in Parity Funding; these funds were provided in FY 2013-14 to two-year campuses receiving relatively low per-student levels of support.

CAPITAL RESERVE FUND		
Higher Education Infrastructure Bank	$	190,152

Provisos

- There are no provisos in this section.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Continue to improve the academic, intellectual, and cultural environment on campus.	Two new faculty hires, including one supported by Palmetto College.
		Focus on expanding programs at the Laurens Higher Education Center (USC Union @ Laurens), particularly on Palmetto recruitment.
		Faculty needs are continually evaluated, and a long-term hiring plan is in place.
		We will continue to promote the Literary Festival and Carolina Emerging Scholars, and encourage Magellan Scholar applications.
		Add a new Associate's Degree in Criminal Justice (pending approval by SC CHE).
		Add Club Softball to Athletics programs.
GOAL 2	Continue to develop and expand courses and programs for community outreach and continuing education.	Expand evening short-course offerings based on community demand.
		Plans for an expanded bookstore, which will be more accessible to the public, and student center will be completed and construction nearly complete by the start of the 2013-14 Academic Year.
GOAL 3	Continue to install technology upgrades across campus.	Implement VOIP phone system.
		Expand virtual server/storage infrastructure to support server virtualization.
		Website redesign.
		Install electronic door locks.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Education & General										
A. Unrestricted										
Classified Positions	$ 86,286	$ 524,767	$ -	$ -	$ 611,053	$ 86,286	$ 524,767	$ -	$ -	$ 611,053
Unclassified Positions	$ 401,031	$ 720,757	$ -	$ -	$ 1,121,788	$ 401,031	$ 720,757	$ -	$ -	$ 1,121,788
Other Personal Services	$ -	$ 215,000	$ -	$ -	$ 215,000	$ -	$ 215,000	$ -	$ -	$ 215,000
Other Operating	$ -	$ 828,136	$ -	$ -	$ 828,136	$ 59,360	$ 798,136	$ -	$ -	$ 857,496
Total:	$ 487,317	$ 2,288,660	$ -	$ -	$ 2,775,977	$ 546,677	$ 2,258,660	$ -	$ -	$ 2,805,337
B. Restricted										
Classified Positions	$ -	$ 11,376	$ -	$ 40	$ 11,416	$ -	$ 11,376	$ -	$ 40	$ 11,416
Unclassified Positions	$ -	$ -	$ -	$ 134,456	$ 134,456	$ -	$ -	$ -	$ 134,456	$ 134,456
Other Personal Services	$ -	$ 1,514	$ -	$ 38,706	$ 40,220	$ -	$ 1,514	$ -	$ 38,706	$ 40,220
Other Operating	$ -	$ 1,136,366	$ -	$ 1,682,454	$ 2,818,820	$ -	$ 1,136,366	$ -	$ 1,682,454	$ 2,818,820
Total:	$ -	$ 1,149,256	$ -	$ 1,855,656	$ 3,004,912	$ -	$ 1,149,256	$ -	$ 1,855,656	$ 3,004,912
II. Auxiliary Services										
Classified Positions	$ -	$ 41,472	$ -	$ -	$ 41,472	$ -	$ 41,472	$ -	$ -	$ 41,472
Other Personal Services	$ -	$ 10,667	$ -	$ -	$ 10,667	$ -	$ 10,667	$ -	$ -	$ 10,667
Other Operating	$ -	$ 210,000	$ -	$ -	$ 210,000	$ -	$ 210,000	$ -	$ -	$ 210,000
Total:	$ -	$ 262,139	$ -	$ -	$ 262,139	$ -	$ 262,139	$ -	$ -	$ 262,139
III. Employee Benefits										
Employer Contributions	$ 121,815	$ 461,000	$ -	$ 72,602	$ 655,417	$ 121,815	$ 491,000	$ -	$ 72,602	$ 685,417
Total:	$ 121,815	$ 461,000	$ -	$ 72,602	$ 655,417	$ 121,815	$ 491,000	$ -	$ 72,602	$ 685,417
Agency Total:	$ 609,132	$ 4,161,055	$ -	$ 1,928,258	$ 6,698,445	$ 668,492	$ 4,161,055	$ -	$ 1,928,258	$ 6,757,805

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
A. Unrestricted										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 59,360	--	$ (30,000)	-3.6%	$ -	--	$ -	--	$ 29,360	3.5%
Total:	$ 59,360	12.2%	$ (30,000)	-1.3%	$ -	--	$ -	--	$ 29,360	1.1%
B. Restricted										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
II. Auxiliary Services										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 30,000	6.5%	$ -	--	$ -	0.0%	$ 30,000	4.6%
Total:	$ -	0.0%	$ 30,000	6.5%	$ -	--	$ -	0.0%	$ 30,000	4.6%
Agency Total:	$ 59,360	9.7%	$ -	0.0%	$ -	--	$ -	0.0%	$ 59,360	0.9%

Winthrop University

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That Winthrop University receive an allocation of $1,793,556 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.

CAPITAL RESERVE FUND	
Higher Education Infrastructure Bank	$ 1,793,556

Provisos

- There are no provisos in this section.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	To ensure Winthrop University continues to offer its students a first-class educational experience, consistent with the progress of the times and the needs and expectations of citizens living in a global context both socially and economically, the Winthrop community will:	Engage as appropriate in opportunities to support the work of the Search and Selection Committee for the tenth president of Winthrop University.
		Prepare the Winthrop campus community for the transition to the tenth president of Winthrop University in summer 2013.
		Continue to manage available resources and invest in Winthrop's future as needed, with emphasis on three priority areas: (1) ensuring the continuing national-caliber quality of the academic experience at Winthrop, (2) continuing to provide a safe and secure campus, and (3) continuing recruitment of the high-achieving, socially responsible and inclusive student body for which Winthrop is known.
GOAL 2	To build on its record of nationally recognized quality and value while ensuring the continued availability of the distinctive Winthrop Experience for students of the future, Winthrop in 2012-13 will continue to implement the Global Learning Initiative by encouraging and tracking the integration of global learning and awareness across students' Winthrop experience, with particular emphasis on deepening learning opportunities in the Touchstone core courses.	

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 3	To become well-prepared for such time as when the national and state economy recover to the point that Winthrop is able to consider compensation improvement initiatives for faculty and staff, Winthrop in 2012-13 will build upon the previous year's compensation study by developing a process for an annual update of salary information using latest data.	
GOAL 4	To broaden and deepen defined opportunities for a fully engaged campus community and to take advantage of best practices in social media experiences involving members of the campus community and those beyond, Winthrop will conduct a comprehensive audit of the Winthrop admissions website with a focus on new student engagement and recruitment, integrating social web elements and incorporating strategy suggestions for enhancing the admissions page visit experiences.	
GOAL 5	To build upon its statewide recognition in energy management and recycling and advance Winthrop toward being a sustainable university, Winthrop will:	Initiate integration of the campus-wide sustainability policy into campus activities and planning.
		Create and implement a campus-wide sustainable-purchasing policy.
		Seek partnerships that will improve campus sustainability efforts in recycling, waste management and energy efficiency.
		Seek selected grants, green certifications, and other awards / recognitions that will affirm and build on Winthrop's commitment to sustainability.
GOAL 6	To enrich the range of perspectives contributing to student learning, Winthrop will develop estimates of personnel and fiscal resource requirements necessary to establish a pilot program for bringing recognized leaders and innovators in various creative and professional fields to the campus through "in residence" programs tailored to their respective availability.	

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 7	To help ensure that all members of the Winthrop community have a shared understanding of federal Title IX laws and regulations regarding both what constitutes appropriate personal behavior in an academic setting and what steps must be taken to pursue any instances of suspected sexual misconduct involving or affecting any member of the campus community, Winthrop will:	Designate a Title IX coordinator for the campus who will oversee all processes related to any suspected or alleged Title IX violation. Develop a systematic approach to promulgating Winthrop's updated sexual misconduct policy and embedding its tenets into the values and culture of the campus.
GOAL 8	To help ensure the safety of the Winthrop University campus for the youngest of learners, Winthrop will develop a policy and related protocol that build upon current processes for protecting children who come to campus to participate in various programs.	
GOAL 9	To assess the potential for expansion of the Winthrop community of learners to include an active retiree residential village adjacent to campus, Winthrop will conduct a targeted market survey and work with specialists in the field to be informed by national best practices in such initiatives.	
GOAL 10	To recognize the contribution and expertise of Winthrop retirees and enhance their continued engagement in the life of the campus, Winthrop will develop a plan to encourage retiree participation in campus programming, activities and services.	

PROGRAM ITEM	FY 2013-14 APPROPRIATIONS (ACTUAL)					FY 2014-15 EXECUTIVE BUDGET				
	GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
I. Education & General										
President	$ 169,970	$ -	$ -	$ -	$ 169,970	$ 169,970	$ -	$ -	$ -	$ 169,970
Classified Positions	$ 4,173,508	$ 10,800,000	$ -	$ 800,000	$ 15,773,508	$ 4,173,508	$ 10,800,000	$ -	$ 800,000	$ 15,773,508
Unclassified Positions	$ 6,422,385	$ 18,360,000	$ -	$ 1,147,500	$ 25,929,885	$ 6,422,385	$ 18,360,000	$ -	$ 1,147,500	$ 25,929,885
Other Personal Services	$ -	$ 6,840,000	$ -	$ 1,000,000	$ 7,840,000	$ -	$ 6,840,000	$ -	$ 1,000,000	$ 7,840,000
Other Operating	$ -	$ 24,085,000	$ -	$ 47,450,000	$ 71,535,000	$ -	$ 24,085,000	$ -	$ 47,450,000	$ 71,535,000
EIA Allocations -Teacher Recruiting	$ -	$ -	$ 3,968,320	$ -	$ 3,968,320	$ -	$ -	$ 3,968,320	$ -	$ 3,968,320
Total:	$ 10,765,863	$ 60,085,000	$ 3,968,320	$ 50,397,500	$ 125,216,683	$ 10,765,863	$ 60,085,000	$ 3,968,320	$ 50,397,500	$ 125,216,683
II. Auxiliary Enterprises										
Classified Positions	$ -	$ 2,074,000	$ -	$ -	$ 2,074,000	$ -	$ 2,074,000	$ -	$ -	$ 2,074,000
Unclassified Positions	$ -	$ 335,500	$ -	$ -	$ 335,500	$ -	$ 335,500	$ -	$ -	$ 335,500
Other Personal Services	$ -	$ 640,500	$ -	$ -	$ 640,500	$ -	$ 640,500	$ -	$ -	$ 640,500
Other Operating	$ -	$ 8,145,000	$ -	$ -	$ 8,145,000	$ -	$ 8,145,000	$ -	$ -	$ 8,145,000
Total:	$ -	$ 11,195,000	$ -	$ -	$ 11,195,000	$ -	$ 11,195,000	$ -	$ -	$ 11,195,000
III. Employee Benefits										
Employer Contributions	$ 2,920,230	$ 11,045,000	$ -	$ 800,000	$ 14,765,230	$ 2,920,230	$ 11,045,000	$ -	$ 800,000	$ 14,765,230
Total:	$ 2,920,230	$ 11,045,000	$ -	$ 800,000	$ 14,765,230	$ 2,920,230	$ 11,045,000	$ -	$ 800,000	$ 14,765,230
AGENCY TOTAL:	$ 13,686,093	$ 82,325,000	$ 3,968,320	$ 51,197,500	$ 151,176,913	$ 13,686,093	$ 82,325,000	$ 3,968,320	$ 51,197,500	$ 151,176,913

Program Item	Recommended Increase / (Decrease)									
	GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General										
President	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
EIA Allocations -Teacher Recruiting	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
II. Auxiliary Enterprises										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%

Medical University of South Carolina

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That the Medical University of South Carolina receive an allocation of $3,000,000 from the Higher Education Infrastructure Bank to reinvest in and maintain its facilities.

CAPITAL RESERVE FUND	
Higher Education Infrastructure Bank	$ 3,000,000

Provisos

- There are 3 provisos in this section; the budget proposes to codify 1.

# / ACTION	TITLE / DESCRIPTION
23.1	**Rural Dentist Program**
Codify	*The proviso establishes the Rural Dentist Program and provides for the composition of the board that oversees the program. If the program is to continue, then this language plainly belongs in permanent law.*

PROGRAM ITEM	FY 2013-14 APPROPRIATIONS (ACTUAL) GF	OF-E	OF-R	FF	Total	FY 2014-15 EXECUTIVE BUDGET GF	OF-E	OF-R	FF	Total
I. Education & General										
A. Unrestricted										
President	$ 250,629	$ -	$ -	$ -	$ 250,629	$ 250,629	$ -	$ -	$ -	$ 250,629
Classified Positions	$ 17,043,521	$ 38,581,329	$ -	$ 21,355	$ 55,646,205	$ 17,043,521	$ 38,581,329	$ -	$ 21,355	$ 55,646,205
Unclassified Positions	$ 23,703,322	$ 68,438,469	$ -	$ -	$ 92,141,791	$ 23,703,322	$ 68,438,469	$ -	$ -	$ 92,141,791
Other Personal Services	$ -	$ 11,048,639	$ -	$ -	$ 11,048,639	$ -	$ 11,048,639	$ -	$ -	$ 11,048,639
Other Operating	$ -	$ 258,301,793	$ -	$ -	$ 258,301,793	$ -	$ 233,857,793	$ -	$ -	$ 233,857,793
Diabetes Center	$ 123,470	$ -	$ -	$ -	$ 123,470	$ 123,470	$ -	$ -	$ -	$ 123,470
Rural Dentists Incentive	$ 176,101	$ -	$ -	$ -	$ 176,101	$ 176,101	$ -	$ -	$ -	$ 176,101
Hypertension Initiative	$ 240,433	$ -	$ -	$ -	$ 240,433	$ 240,433	$ -	$ -	$ -	$ 240,433
Hospital Authority - Telemedicine	$ 4,000,000	$ 8,000,000	$ -	$ -	$ 12,000,000	$ 4,000,000	$ 8,000,000	$ -	$ -	$ 12,000,000
Scholarships & Fellowships	$ -	$ 1,356,224	$ -	$ -	$ 1,356,224	$ -	$ 1,356,224	$ -	$ -	$ 1,356,224
Total:	$ 45,537,476	$ 385,726,454	$ -	$ 21,355	$ 431,285,285	$ 45,537,476	$ 361,282,454	$ -	$ 21,355	$ 406,841,285
B. Restricted										
Classified Positions	$ -	$ 1,779,821	$ -	$ 19,083,495	$ 20,863,316	$ -	$ 1,779,821	$ -	$ 19,083,495	$ 20,863,316
Unclassified Positions	$ -	$ 2,522,098	$ -	$ 54,467,086	$ 56,989,184	$ -	$ 2,522,098	$ -	$ 54,467,086	$ 56,989,184
Other Personal Services	$ -	$ 2,039,073	$ -	$ 22,508,159	$ 24,547,232	$ -	$ 2,039,073	$ -	$ 22,508,159	$ 24,547,232
Other Operating	$ -	$ 5,733,295	$ -	$ 64,684,479	$ 70,417,774	$ -	$ 5,733,295	$ -	$ 54,291,935	$ 60,025,230
Scholarships & Fellowships	$ -	$ 1,353,905	$ -	$ -	$ 1,353,905	$ -	$ 1,353,905	$ -	$ -	$ 1,353,905
Total:	$ -	$ 13,428,192	$ -	$ 160,743,219	$ 174,171,411	$ -	$ 13,428,192	$ -	$ 150,350,675	$ 163,778,867
II. Auxiliary Enterprises										
Classified Positions	$ -	$ 1,115,989	$ -	$ -	$ 1,115,989	$ -	$ 1,115,989	$ -	$ -	$ 1,115,989
Other Personal Services	$ -	$ 112,294	$ -	$ -	$ 112,294	$ -	$ 112,294	$ -	$ -	$ 112,294
Other Operating	$ -	$ 10,219,568	$ -	$ -	$ 10,219,568	$ -	$ 10,219,568	$ -	$ -	$ 10,219,568
Total:	$ -	$ 11,447,851	$ -	$ -	$ 11,447,851	$ -	$ 11,447,851	$ -	$ -	$ 11,447,851
III. Employee Benefits										
Employer Contributions	$ 13,409,686	$ 26,945,606	$ -	$ 6,771,839	$ 47,127,131	$ 13,409,686	$ 26,945,606	$ -	$ 6,771,839	$ 47,127,131
Total:	$ 13,409,686	$ 26,945,606	$ -	$ 6,771,839	$ 47,127,131	$ 13,409,686	$ 26,945,606	$ -	$ 6,771,839	$ 47,127,131
AGENCY TOTAL:	$ 58,947,162	$ 437,548,103	$ -	$ 167,536,413	$ 664,031,678	$ 58,947,162	$ 413,104,103	$ -	$ 157,143,869	$ 629,195,134

Goals and Objectives

		I. Educational and General
Goal 1	MUSC will be a leader in interprofessional / interdisciplinary (IP/ID) practices by building on existing activities and fostering an environment that rewards innovative and integrated education, research, and patient care.	Foster existing initiatives and develop new opportunities that encourage interprofessional / interdisciplinary integration and experiences.
		Develop opportunities within and outside the institution and create partnerships with others to establish IP/ID collaboration as an ongoing University commitment.
Goal 2	Provide an environment that promotes the application, development, and transfer of technology, fosters and rewards innovation, cultivates human capital, and responds to emerging priorities to advance health care, education, and research.	Maximize the use of resources and technologies to advance health care, education, and research at MUSC and throughout South Carolina.
		Create and nurture an environment that fosters innovation.
		Accelerate and capitalize the transfer of new technologies and research advances.
		Identify and sustain new revenue streams that adapt to changing biomedical economic environments.
Goal 3	Create and sustain a culture, with both pathways and infrastructure, that will support University-wide entrepreneurialism. Cultivate opportunities to explore new portals and partnerships, public and private, while promoting an ethical framework for pursuits.	Stimulate the spirit of entrepreneurialism and incorporate a system of incentives.
		Develop Center for Medical Innovation and Entrepreneurialism.
Goal 4	Improve the health of people in South Carolina and globally through the development of collaborative global partnerships in education, clinical care and research.	Build an infrastructure that supports collaboration, coordination, and a commitment to sustainable globalization activities highlighting the unique strengths of MUSC.
		Position MUSC to be recognized as a leader in global health initiatives.

Program	Item	Recommended Increase / (Decrease)									
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Education & General											
A. Unrestricted											
	President	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ -	--	$ (24,444,000)	-9.5%	$ -	--	$ -	--	$ (24,444,000)	-9.5%
	Diabetes Center	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Rural Dentists Incentive	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Hypertension Initiative	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Hospital Authority - Telemedicine	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Scholarships & Fellowships	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ (24,444,000)	-6.3%	$ -	--	$ -	0.0%	$ (24,444,000)	-5.7%
B. Restricted											
	Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Other Operating	$ -	--	$ -	0.0%	$ -	--	$ (10,392,544)	-16.1%	$ (10,392,544)	-14.8%
	Scholarships & Fellowships	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	--	$ -	0.0%	$ -	--	$ (10,392,544)	-6.5%	$ (10,392,544)	-6.0%
II. Auxiliary Enterprises											
	Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Employee Benefits											
	Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Agency Total:	$ -	0.0%	$ (24,444,000)	-5.6%	$ -	--	$ (10,392,544)	-6.2%	$ (34,836,544)	-5.2%

Area Health Education Consortium

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are no provisos in this section.

Goals and Objectives

The Area Health Education Consortium does not file an Agency Accountability Report with the Budget and Control Board.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Consortium										
A. General										
Classified Positions	$ 653,510	$ 135,981	$ -	$ -	$ 789,491	$ 653,510	$ 135,981	$ -	$ -	$ 789,491
Unclassified Positions	$ 1,124,848	$ 228,311	$ -	$ -	$ 1,353,159	$ 1,124,848	$ 228,311	$ -	$ -	$ 1,353,159
Other Personal Services	$ 165,553	$ 10,516	$ -	$ -	$ 176,069	$ 165,553	$ 10,516	$ -	$ -	$ 176,069
Other Operating	$ 1,700,275	$ 2,150,393	$ -	$ -	$ 3,850,668	$ 1,700,275	$ 2,150,393	$ -	$ -	$ 3,850,668
Rural Physicians Program	$ 500,000	$ -	$ -	$ -	$ 500,000	$ 500,000	$ -	$ -	$ -	$ 500,000
Nursing Recruitment	$ 20,000	$ -	$ -	$ -	$ 20,000	$ 20,000	$ -	$ -	$ -	$ 20,000
Hlth. Profession Rural Inf.	$ 400,000	$ -	$ -	$ -	$ 400,000	$ 400,000	$ -	$ -	$ -	$ 400,000
Total:	$ 4,564,186	$ 2,525,201	$ -	$ -	$ 7,089,387	$ 4,564,186	$ 2,525,201	$ -	$ -	$ 7,089,387
B. Restricted										
Classified Positions	$ 6,740	$ -	$ -	$ 33,000	$ 39,740	$ 6,740	$ -	$ -	$ 33,000	$ 39,740
Unclassified Positions	$ 44,831	$ -	$ -	$ 89,800	$ 134,631	$ 44,831	$ -	$ -	$ 89,800	$ 134,631
Other Operating	$ -	$ -	$ -	$ 694,100	$ 694,100	$ -	$ -	$ -	$ 694,100	$ 694,100
Total:	$ 51,571	$ -	$ -	$ 816,900	$ 868,471	$ 51,571	$ -	$ -	$ 816,900	$ 868,471
II. Family Practice										
Classified Positions	$ 251,863	$ -	$ -	$ -	$ 251,863	$ 251,863	$ -	$ -	$ -	$ 251,863
Unclassified Positions	$ 1,675,399	$ -	$ -	$ -	$ 1,675,399	$ 1,675,399	$ -	$ -	$ -	$ 1,675,399
Other Operating	$ 1,992,085	$ 201,671	$ -	$ -	$ 2,193,756	$ 1,992,085	$ 201,671	$ -	$ -	$ 2,193,756
Total:	$ 3,919,347	$ 201,671	$ -	$ -	$ 4,121,018	$ 3,919,347	$ 201,671	$ -	$ -	$ 4,121,018
III. Graduate Doctor Education										
Other Operating	$ -	$ 82,055	$ -	$ -	$ 82,055	$ -	$ 82,055	$ -	$ -	$ 82,055
Total:	$ -	$ 82,055	$ -	$ -	$ 82,055	$ -	$ 82,055	$ -	$ -	$ 82,055
IV. Employee Benefits										
Employer Contributions	$ 1,087,885	$ -	$ -	$ 27,800	$ 1,115,685	$ 1,087,885	$ -	$ -	$ 27,800	$ 1,115,685
Total:	$ 1,087,885	$ -	$ -	$ 27,800	$ 1,115,685	$ 1,087,885	$ -	$ -	$ 27,800	$ 1,115,685
Agency Total:	$ 9,622,989	$ 2,808,927	$ -	$ 844,700	$ 13,276,616	$ 9,622,989	$ 2,808,927	$ -	$ 844,700	$ 13,276,616

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Consortium										
A. General										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Rural Physicians Program	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Nursing Recruitment	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Hlth. Profession Rural Inf.	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
B. Restricted										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
II. Family Practice										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Graduate Doctor Education										
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
IV. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%

State Board for Technical and Comprehensive Education

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- The dedication of 10% of the Capital Reserve Fund (worth $11,715,591 in FY 2014-15) to the Technical Education Infrastructure Bank, to reinvest in and maintain facilities at South Carolina's 16 technical colleges. Institutions would be eligible to receive allocations from the Bank in proportion to their respective shares of in-state students. Distributions from the Bank must be matched 1:1 from non-state sources.
- A non-recurring allocation of $5,438,000 to meet the anticipated needs of the ReadySC job training program in the upcoming fiscal year.
- Providing $375,000 in one-time funds to create job profiles for 250 positions; these profiles help to match qualified candidates to hard-to-fill positions.
- An increase of $2,500,000 in recurring operating support for education and training in the manufacturing, healthcare, and STEM disciplines, along with another $2,500,000 in one-time funds for related equipment.
- Expanding the state's highly successful apprenticeship initiatives, by using $2,000,000 in additional General Fund support to bolster on-the-job training and expand partnerships with the business community and with high schools and Career and Technology Education programs.

NON-RECURRING REVENUES, CERTIFIED BY THE BOARD OF ECONOMIC ADVISORS (NOV. 2013)		
Direct Training – ReadySC Program	$	5,438,000
Additional WorkKeys Profiles	$	375,000

CAPITAL RESERVE FUND		
Technical Education Infrastructure Bank	$	11,715,591
Equipment for Manufacturing, STEM, and Allied Health Programs	$	2,500,000

Provisos

- There are 4 provisos in this section; the budget proposes to codify 1 and establish 1.

# / Action	Title / Description
25.2	**Training of New & Expanding Industry Carry Forward**
Codify	*This proviso allows funding for the ReadySC program to be carried forward. This proviso should be codified because the program's commitments are fluid but will continue to significantly exceed existing resources for the foreseeable future.*
25.5*	**Apprenticeships**
Establish	*This proviso provides guidance on the use of the $2 million recommended for the expansion of apprenticeship programs. Funds would be used to expand apprenticeship opportunities and provide on-the-job training.*

Goals and Objectives

		GOALS NOT MAPPED TO A SPECIFIC BUDGET PROGRAM.
GOAL 1	Ensure excellence and value by providing high quality, relevant programs and services to all customers.	
GOAL 2	Achieve greater efficiency and effectiveness in fulfilling the System's mission through coordinated college and state-level leadership.	
GOAL 3	Develop a world-class workforce to fulfill the demands of an evolving and diversified state economy.	
GOAL 4	Provide responsible and flexible access to education, training and retraining through distance learning technology.	
GOAL 5	Acquire the financial and infrastructure resources necessary to achieve the Technical College System's mission.	
GOAL 6	Demonstrate accountability and transparency for achieving the System's mission.	
N/A	Objectives not associated with a specific goal.	Foster system-wide leadership through statewide professional development programs.
		Provide program evaluation, review and approval.
		Improve system-wide decision making by increasing access to data.
		Maintain accessibility and affordability to higher education for South Carolina citizens.
		Ensure state board policies are relevant and reflect current state law.
		Further enhance education and training goals of the South Carolina Technical College System by successfully guiding system initiatives as they relate to legislative priorities.
		Initiate strategic partnerships that respond to statewide economic and workforce needs.
		Provide service to technical colleges through system-wide agreements.
		Provide technical assistance to technical colleges.
		Expand implementation of a state-wide coordinated strategy for the Technical College System's promotion and delivery of registered apprenticeships.
		Provide customized start-up training for eligible new and expanding businesses through the System's ReadySC program.

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Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
A. President's Office										
Executive Director	$ 174,153	$ -	$ -	$ -	$ 174,153	$ 174,153	$ -	$ -	$ -	$ 174,153
Classified Positions	$ 537,469	$ -	$ -	$ -	$ 537,469	$ 305,045	$ -	$ -	$ -	$ 305,045
Other Personal Services	$ 108,750	$ -	$ -	$ -	$ 108,750	$ 68,500	$ -	$ -	$ -	$ 68,500
Other Operating	$ 120,000	$ -	$ -	$ -	$ 120,000	$ 95,000	$ -	$ -	$ -	$ 95,000
Total:	$ 940,372	$ -	$ -	$ -	$ 940,372	$ 642,698	$ -	$ -	$ -	$ 642,698
B. Finance And Human Resources										
Classified Positions	$ 646,932	$ -	$ -	$ -	$ 646,932	$ 679,653	$ -	$ -	$ -	$ 679,653
Unclassified Positions	$ 242,958	$ -	$ -	$ -	$ 242,958	$ 261,338	$ -	$ -	$ -	$ 261,338
Other Personal Services	$ 76,110	$ -	$ -	$ -	$ 76,110	$ 94,771	$ -	$ -	$ -	$ 94,771
Other Operating	$ 704,128	$ 475,000	$ -	$ -	$ 1,179,128	$ 645,000	$ 475,000	$ -	$ -	$ 1,120,000
Total:	$ 1,670,128	$ 475,000	$ -	$ -	$ 2,145,128	$ 1,680,762	$ 475,000	$ -	$ -	$ 2,155,762
C. Information Technology										
Classified Positions	$ 561,978	$ -	$ -	$ 50,000	$ 611,978	$ 577,591	$ -	$ -	$ 50,000	$ 627,591
Unclassified Positions	$ 138,981	$ -	$ -	$ -	$ 138,981	$ 141,822	$ -	$ -	$ -	$ 141,822
Other Personal Services	$ 70,350	$ -	$ -	$ -	$ 70,350	$ 54,796	$ -	$ -	$ -	$ 54,796
Other Operating	$ 337,983	$ -	$ -	$ 1,436,000	$ 1,773,983	$ 335,500	$ -	$ -	$ 1,436,000	$ 1,771,500
Total:	$ 1,109,292	$ -	$ -	$ 1,486,000	$ 2,595,292	$ 1,109,709	$ -	$ -	$ 1,486,000	$ 2,595,709
II. Instructional Programs										
A. Technical Colleges										
Classified Positions	$ 25,806,792	$ 98,329,620	$ -	$ 5,842,326	$ 129,978,738	$ 26,416,376	$ 100,284,658	$ -	$ 5,842,326	$ 132,543,360
New Positions - Class	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,522,799	$ -	$ -	$ 1,522,799
Unclassified Positions	$ 34,451,964	$ 124,205,836	$ -	$ 7,379,780	$ 166,037,580	$ 33,368,053	$ 130,070,948	$ -	$ 7,379,780	$ 170,818,781
New Positions - Unclass	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,249,000	$ -	$ -	$ 2,249,000
Other Personal Services	$ 9,258,022	$ 36,226,702	$ -	$ 2,152,436	$ 47,637,160	$ 9,732,349	$ 36,226,702	$ -	$ 2,152,436	$ 48,111,487
Other Operating	$ 175,000	$ 156,078,034	$ -	$ 30,587,191	$ 186,840,225	$ 2,675,000	$ 166,939,351	$ -	$ 30,587,191	$ 200,201,542
Critical Needs Nursing Initiative	$ 322,512	$ -	$ -	$ -	$ 322,512	$ 322,512	$ -	$ -	$ -	$ 322,512
Spartanburg-Cherokee Expansion	$ 906,816	$ -	$ -	$ -	$ 906,816	$ 906,816	$ -	$ -	$ -	$ 906,816
Midlands Tech Nursing Program	$ 370,943	$ -	$ -	$ -	$ 370,943	$ 370,943	$ -	$ -	$ -	$ 370,943
Florence Darlington-Operating	$ 302,271	$ -	$ -	$ -	$ 302,271	$ 302,271	$ -	$ -	$ -	$ 302,271
Florence Darlington Simt	$ 906,817	$ -	$ -	$ -	$ 906,817	$ 906,817	$ -	$ -	$ -	$ 906,817
Trident Tech-Culinary Arts	$ 468,522	$ -	$ -	$ -	$ 468,522	$ 468,522	$ -	$ -	$ -	$ 468,522
Total:	$ 72,969,659	$ 414,840,192	$ -	$ 45,961,733	$ 533,771,584	$ 75,469,659	$ 437,293,458	$ -	$ 45,961,733	$ 558,724,850
B. System Wide Program Initiatives										
Classified Positions	$ 317,677	$ -	$ -	$ 45,000	$ 362,677	$ 322,601	$ -	$ -	$ 45,000	$ 367,601
Unclassified Positions	$ 124,959	$ -	$ -	$ -	$ 124,959	$ 127,457	$ -	$ -	$ -	$ 127,457
Other Personal Services	$ -	$ 62,441	$ -	$ 29,250	$ 91,691	$ 45,000	$ 62,441	$ -	$ 29,250	$ 136,691
Other Operating	$ 45,000	$ 451,320	$ -	$ 27,885	$ 524,205	$ 55,000	$ 451,320	$ -	$ 27,885	$ 534,205
Pathways To Prosperity	$ 604,545	$ -	$ -	$ -	$ 604,545	$ 604,545	$ -	$ -	$ -	$ 604,545
Total:	$ 1,092,181	$ 513,761	$ -	$ 102,135	$ 1,708,077	$ 1,154,603	$ 513,761	$ -	$ 102,135	$ 1,770,499
C. Instructional Employee Benefits										
Employer Contributions	$ 32,391,957	$ 70,971,372	$ -	$ 3,410,455	$ 106,773,784	$ 32,332,231	$ 74,012,540	$ -	$ 3,410,455	$ 109,755,226
Total:	$ 32,391,957	$ 70,971,372	$ -	$ 3,410,455	$ 106,773,784	$ 32,332,231	$ 74,012,540	$ -	$ 3,410,455	$ 109,755,226
III. Economic Development										
A. Administration										
Classified Positions	$ 1,636,706	$ -	$ -	$ -	$ 1,636,706	$ 1,808,129	$ -	$ -	$ -	$ 1,808,129
Unclassified Positions	$ 117,106	$ -	$ -	$ -	$ 117,106	$ 131,391	$ -	$ -	$ -	$ 131,391
Other Personal Services	$ 25,000	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 425,000	$ -	$ -	$ -	$ 425,000	$ 465,000	$ -	$ -	$ -	$ 465,000
Apprenticeships	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ 2,000,000
Total:	$ 2,203,812	$ -	$ -	$ -	$ 2,203,812	$ 4,404,520	$ -	$ -	$ -	$ 4,404,520
B. Special Schools Training										
Other Personal Services	$ 1,499,184	$ -	$ -	$ -	$ 1,499,184	$ 1,460,000	$ -	$ -	$ -	$ 1,460,000
Other Direct Training Costs	$ 5,779,253	$ -	$ -	$ -	$ 5,779,253	$ 5,779,253	$ -	$ -	$ -	$ 5,779,253
Total:	$ 7,278,437	$ -	$ -	$ -	$ 7,278,437	$ 7,239,253	$ -	$ -	$ -	$ 7,239,253
IV. Employee Benefits										
Employer Contributions	$ 1,554,046	$ 11,239	$ -	$ 31,865	$ 1,597,150	$ 1,676,449	$ 11,239	$ -	$ 31,865	$ 1,719,553
Total:	$ 1,554,046	$ 11,239	$ -	$ 31,865	$ 1,597,150	$ 1,676,449	$ 11,239	$ -	$ 31,865	$ 1,719,553
Agency Total:	$ 121,209,884	$ 486,811,564	$ -	$ 50,992,188	$ 659,013,636	$ 125,709,884	$ 512,305,998	$ -	$ 50,992,188	$ 689,008,070

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
A. President's Office										
Executive Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ (232,424)	-43.2%	$ -	--	$ -	--	$ -	--	$ (232,424)	-43.2%
Other Personal Services	$ (40,250)	-37.0%	$ -	--	$ -	--	$ -	--	$ (40,250)	-37.0%
Other Operating	$ (25,000)	-20.8%	$ -	--	$ -	--	$ -	--	$ (25,000)	-20.8%
Total:	$ (297,674)	-31.7%	$ -	--	$ -	--	$ -	--	$ (297,674)	-31.7%
B. Finance And Human Resources										
Classified Positions	$ 32,721	5.1%	$ -	--	$ -	--	$ -	--	$ 32,721	5.1%
Unclassified Positions	$ 18,380	7.6%	$ -	--	$ -	--	$ -	--	$ 18,380	7.6%
Other Personal Services	$ 18,661	24.5%	$ -	--	$ -	--	$ -	--	$ 18,661	24.5%
Other Operating	$ (59,128)	-8.4%	$ -	0.0%	$ -	--	$ -	--	$ (59,128)	-5.0%
Total:	$ 10,634	0.6%	$ -	0.0%	$ -	--	$ -	--	$ 10,634	0.5%
C. Information Technology										
Classified Positions	$ 15,613	2.8%	$ -	--	$ -	--	$ -	0.0%	$ 15,613	2.6%
Unclassified Positions	$ 2,841	2.0%	$ -	--	$ -	--	$ -	--	$ 2,841	2.0%
Other Personal Services	$ (15,554)	-22.1%	$ -	--	$ -	--	$ -	--	$ (15,554)	-22.1%
Other Operating	$ (2,483)	-0.7%	$ -	--	$ -	--	$ -	0.0%	$ (2,483)	-0.1%
Total:	$ 417	0.0%	$ -	--	$ -	--	$ -	0.0%	$ 417	0.0%
II. Instructional Programs										
A. Technical Colleges										
Classified Positions	$ 609,584	2.4%	$ 1,955,038	2.0%	$ -	--	$ -	0.0%	$ 2,564,622	2.0%
New Positions - Class	$ -	--	$ 1,522,799	--	$ -	--	$ -	--	$ 1,522,799	--
Unclassified Positions	$ (1,083,911)	-3.1%	$ 5,865,112	4.7%	$ -	--	$ -	0.0%	$ 4,781,201	2.9%
New Positions - Unclass	$ -	--	$ 2,249,000	--	$ -	--	$ -	--	$ 2,249,000	--
Other Personal Services	$ 474,327	5.1%	$ -	0.0%	$ -	--	$ -	0.0%	$ 474,327	1.0%
Other Operating	$ 2,500,000	1428.6%	$ 10,861,317	7.0%	$ -	--	$ -	0.0%	$ 13,361,317	7.2%
Critical Needs Nursing Initiative	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Spartanburg-Cherokee Expansion	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Midlands Tech Nursing Program	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Florence Darlington-Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Florence Darlington Simt	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Trident Tech-Culinary Arts	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 2,500,000	3.4%	$ 22,453,266	5.4%	$ -	--	$ -	0.0%	$ 24,953,266	4.7%
B. System Wide Program Initiatives										
Classified Positions	$ 4,924	1.6%	$ -	--	$ -	--	$ -	0.0%	$ 4,924	1.4%
Unclassified Positions	$ 2,498	2.0%	$ -	--	$ -	--	$ -	--	$ 2,498	2.0%
Other Personal Services	$ 45,000	--	$ -	0.0%	$ -	--	$ -	0.0%	$ 45,000	49.1%
Other Operating	$ 10,000	22.2%	$ -	0.0%	$ -	--	$ -	0.0%	$ 10,000	1.9%
Pathways To Prosperity	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 62,422	5.7%	$ -	0.0%	$ -	--	$ -	0.0%	$ 62,422	3.7%
C. Instructional Employee Benefits										
Employer Contributions	$ (59,726)	-0.2%	$ 3,041,168	4.3%	$ -	--	$ -	0.0%	$ 2,981,442	2.8%
Total:	$ (59,726)	-0.2%	$ 3,041,168	4.3%	$ -	--	$ -	0.0%	$ 2,981,442	2.8%
III. Economic Development										
A. Administration										
Classified Positions	$ 171,423	10.5%	$ -	--	$ -	--	$ -	--	$ 171,423	10.5%
Unclassified Positions	$ 14,285	12.2%	$ -	--	$ -	--	$ -	--	$ 14,285	12.2%
Other Personal Services	$ (25,000)	-100.0%	$ -	--	$ -	--	$ -	--	$ (25,000)	-100.0%
Other Operating	$ 40,000	9.4%	$ -	--	$ -	--	$ -	--	$ 40,000	9.4%
Apprenticeships	$ 2,000,000	--	$ -	--	$ -	--	$ -	--	$ 2,000,000	--
Total:	$ 2,200,708	99.9%	$ -	--	$ -	--	$ -	--	$ 2,200,708	99.9%
B. Special Schools Training										
Other Personal Services	$ (39,184)	-2.6%	$ -	--	$ -	--	$ -	--	$ (39,184)	-2.6%
Other Direct Training Costs	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ (39,184)	-0.5%	$ -	--	$ -	--	$ -	--	$ (39,184)	-0.5%
IV. Employee Benefits										
Employer Contributions	$ 122,403	7.9%	$ -	0.0%	$ -	--	$ -	0.0%	$ 122,403	7.7%
Total:	$ 122,403	7.9%	$ -	0.0%	$ -	--	$ -	0.0%	$ 122,403	7.7%
Agency Total:	$ 4,500,000	3.7%	$ 25,494,434	5.2%	$ -	--	$ -	0.0%	$ 29,994,434	4.6%

Department of Archives and History

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An increase of $55,000 in General Fund support to hire an IT Supervisor. With the dramatic increase in the state's electronic record inventory, filling this position will allow the agency to implement enhanced security policies and improve the cataloguing and preservation of digital records.

Provisos

- There are 2 provisos in this section; the budget proposes no changes.

Goals and Objectives

		III. Archives and Records Management	IV. Historical Services
Goal 1	Promote and encourage an understanding, appreciation, and preservation of the state's history and heritage.		Award federal grants to projects to assist with the identification and preservation of historic buildings and sites.
			Provide training on historic preservation ordinances and design review through workshop and on-site training sessions.
			Organize and attract participants to the Preservation Conference in Columbia.
			Update and maintain the database of historical markers to make texts of more than 1,300 markers available online.
			Approve texts for historical markers.
Goal 2	Increase awareness, understanding, and use of the programs of the South Carolina Department of Archives and History.	Continue digitizing historical records, making nearly 215,000 images available via the Internet.	Distribute two email newsletters to inform constituents of general preservation issues and the review of compliance programs.
			Organize and participate in workshops on preservation programs, tax credits, and grants.
Goal 3	Assess needs and identify and secure funding and resources to support the mission of the Department of Archives and History.	Complete State and National Archival Partnership grant to support SHRAB activities and new subgrants.	
		Continue participation in a Library of Congress-funded multi-state project to select and preserve archival state agency digital / electronic records.	
Goal 4	Recruit, hire, retain, and develop the human resources necessary to fulfill the mission of the agency.		

		III. Archives and Records Management	IV. Historical Services
Goal 5	Continue to ensure our journey of excellence by evaluating effectiveness and improving our programs.	Assess progress on the FY 2007-11 ARM Long-range Plan and make adjustments based on reduced staffing and other resources.	
		Microfilm historical documents.	
		Continue using the services of the non-profit Internet Archive, Inc. to capture and provide access.	
		Transfer state and local government paper records to the State Records Center for temporary security storage.	
		Transfer historical state and local government records (paper and microfilm) to the Archives and History Center for permanent retention.	
		Handle onsite Reference Room visits and telephone, email, and regular mail requests for assistance.	
		Approve records retention schedules from state and local government; authorize destruction of state and local government records.	
		Realize cost savings through the Archives; records management program for state agencies and local governments, including records scheduling and State Records Center storage.	

Goal 6	To increase and enhance preservation of and access to South Carolina state and local government records.	

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Director	$ 90,950	$ -	$ -	$ -	$ 90,950	$ 90,950	$ -	$ -	$ -	$ 90,950
Classified Positions	$ 168,241	$ -	$ -	$ -	$ 168,241	$ 168,241	$ -	$ -	$ -	$ 168,241
Other Personal Services	$ -	$ 64,000	$ -	$ -	$ 64,000	$ -	$ 64,000	$ -	$ -	$ 64,000
Other Operating	$ 613,488	$ 148,910	$ -	$ -	$ 762,398	$ 613,488	$ 148,910	$ -	$ -	$ 762,398
Total:	$ 872,679	$ 212,910	$ -	$ -	$ 1,085,589	$ 872,679	$ 212,910	$ -	$ -	$ 1,085,589
III. Archives & Records Management										
Classified Positions	$ 828,087	$ 23,000	$ -	$ -	$ 851,087	$ 828,087	$ 23,000	$ -	$ -	$ 851,087
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ 39,207	$ -	$ -	$ -	$ 39,207
Other Personal Services	$ -	$ 55,100	$ -	$ -	$ 55,100	$ -	$ 55,100	$ -	$ -	$ 55,100
Other Operating	$ -	$ 496,000	$ -	$ -	$ 496,000	$ -	$ 496,000	$ -	$ -	$ 496,000
Total:	$ 828,087	$ 574,100	$ -	$ -	$ 1,402,187	$ 867,294	$ 574,100	$ -	$ -	$ 1,441,394
IV. Historical Services										
Classified Positions	$ -	$ -	$ -	$ 380,000	$ 380,000	$ -	$ -	$ -	$ 380,000	$ 380,000
Other Personal Services	$ -	$ 5,000	$ -	$ 32,075	$ 37,075	$ -	$ 5,000	$ -	$ 32,075	$ 37,075
Other Operating	$ -	$ 146,420	$ -	$ -	$ 146,420	$ -	$ 146,420	$ -	$ -	$ 146,420
State Historic Grant Fund	$ -	$ 221,747	$ -	$ 193,253	$ 415,000	$ -	$ 221,747	$ -	$ 193,253	$ 415,000
African American Heritage History Comm..	$ 25,000	$ -	$ -	$ -	$ 25,000	$ 25,000	$ -	$ -	$ -	$ 25,000
Allocations to Municipalities	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 50,000	$ 50,000
Allocations to State Agencies	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 50,000	$ 50,000
Allocations to the Private Sector	$ -	$ -	$ -	$ 40,000	$ 40,000	$ -	$ -	$ -	$ 40,000	$ 40,000
Total:	$ 25,000	$ 373,167	$ -	$ 745,328	$ 1,143,495	$ 25,000	$ 373,167	$ -	$ 745,328	$ 1,143,495
V. Employee Benefits										
Employer Contributions	$ 599,585	$ 133,981	$ -	$ 152,255	$ 885,821	$ 615,378	$ 133,981	$ -	$ 152,255	$ 901,614
Total:	$ 599,585	$ 133,981	$ -	$ 152,255	$ 885,821	$ 615,378	$ 133,981	$ -	$ 152,255	$ 901,614
Agency Total:	$ 2,325,351	$ 1,294,158	$ -	$ 897,583	$ 4,517,092	$ 2,380,351	$ 1,294,158	$ -	$ 897,583	$ 4,572,092

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Archives & Records Management										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
New Positions-Class	$ 39,207	--	$ -	--	$ -	--	$ -	--	$ 39,207	--
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ 39,207	4.7%	$ -	0.0%	$ -	--	$ -	--	$ 39,207	2.8%
IV. Historical Services										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
State Historic Grant Fund	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
African American Heritage History Comm..	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Allocations to Municipalities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to the Private Sector	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
V. Employee Benefits										
Employer Contributions	$ 15,793	2.6%	$ -	0.0%	$ -	--	$ -	0.0%	$ 15,793	1.8%
Total:	$ 15,793	2.6%	$ -	0.0%	$ -	--	$ -	0.0%	$ 15,793	1.8%
Agency Total:	$ 55,000	2.4%	$ -	0.0%	$ -	--	$ -	0.0%	$ 55,000	1.2%

State Library

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 8 provisos in this section; the budget proposes to codify 5.

# / Action	Title / Description
27.2	**Information Service Fees**
Codify	*This proviso permits the State Library to assess a fee for information delivery and to apply the proceeds to the costs of providing the underlying services.*
27.3	**Continuing Education Fees**
Codify	*This proviso permits the State Library to assess a fee for providing continuing education services and to apply the proceeds to the costs of providing the underlying services.*
27.4	**Books and Materials Disposal**
Codify	*This proviso permits the State Library to sell or dispose of unneeded materials, to use the proceeds in order to acquire new materials and to carry-forward any associated balances.*
27.6	**Donations**
Codify	*This proviso permits the State Library to receive and carry-forward donations.*
27.7	**Sale of Promotional Items**
Codify	*This proviso permits the State Library to sell items with its brand and logo for its benefit and to carry-forward any proceeds.*

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	The State Library will create a network of key constituents to continue the work of libraries as educational institutions indispensable to South Carolina's intellectual landscape.	Continue to work with public library leadership and educational/academic leadership statewide to monitor and assess public library capabilities regarding student access to, skill level with, and usage of available resources.
		Seek new seamless collaborative efforts with our K-12 and other academic partners to pursue cost saving opportunities and keep priorities aligned.
GOAL 2	The State Library will demonstrate that libraries are essential to the health and well-being of citizens in general and citizens in rural areas in particular.	Talking Book Services (TBS): Develop and activate a promotional campaign through public libraries to draw more users to the TBS program statewide.
		Discus: Offer resources for research.
		Workforce Development: Continue outreach to citizens in need of training in technical skills, resume writing and job seeking; maintain partnerships in aid of the unemployed statewide.
GOAL 3	The State Library will address the disparity in staff skill levels in libraries across the state, and will design and implement a 21st Century skills-based training and certification program for library workers.	A new Continuing Education Coordinator will assess current status of learning/staff development opportunities and design a new comprehensive program of training and certification for all levels of library workers, including State Library staff.
		All library tasks and skills will be aligned with the 21st Century skill set recommended by the U.S. Institute of Museum and Library Services.
GOAL 4	The State Library will continue to facilitate good governance by enhancing its services to state government agencies and employees.	Continue "South Carolina State Government Bit by Bit" webinar training series for state government staff.
		Continue "born digital" and other digitization of State Agency documents for improved access to state government information.
		Continue to promote and highlight important news and information through multiple communication channels.
		Enlarge and promote the agency's E-book offerings on management, business, technology and librarianship to government workers.
GOAL 5	The State Library will demonstrate that public libraries are essential in the delivery of children's services and programs that enhance the love of reading and the ability to achieve in school.	Create family literacy programs that demonstrate that SC libraries are essential to the intellectual health of SC citizens in general and children in particular.
		Enter into partnerships and collaborations that will enhance and multiply the effectiveness of SC literacy such as the Literacy 2030 initiative.
		K-4 literacy calendar – Distribute calendars based on curriculum standards in print and web versions.
		Summer Reading Program – Expand and diversify the annual summer reading program and plan for additional events throughout the year.
GOAL 6	The State Library will pursue data-driven strategies that position libraries as the doorway to information in all formats, 24/7, to all South Carolina citizens.	Within our active partnership in the SC LENDS consortium, continue to seek ways of improving functionality and usage of this resource and increase member libraries.
		Continue to seek ways to select, target, and promote Discus databases and other web-based resources to maximize libraries' electronic presence, reaching more citizens in remote areas of the state.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Director	$ 89,555	$ -	$ -	$ -	$ 89,555	$ 89,555	$ -	$ -	$ -	$ 89,555
Classified Positions	$ 285,785	$ -	$ -	$ -	$ 285,785	$ 285,785	$ -	$ -	$ -	$ 285,785
Other Personal Services	$ 2,302	$ -	$ -	$ -	$ 2,302	$ 2,302	$ -	$ -	$ -	$ 2,302
Other Operating	$ 729,547	$ 9,000	$ 5,000	$ -	$ 743,547	$ 729,547	$ 9,000	$ 5,000	$ -	$ 743,547
Total:	$ 1,107,189	$ 9,000	$ 5,000	$ -	$ 1,121,189	$ 1,107,189	$ 9,000	$ 5,000	$ -	$ 1,121,189
II. Talking Book Service										
Classified Positions	$ -	$ -	$ -	$ 300,699	$ 300,699	$ -	$ -	$ -	$ 300,699	$ 300,699
Other Operating	$ -	$ 30,000	$ 25,000	$ 50,397	$ 105,397	$ -	$ 30,000	$ 25,000	$ 50,397	$ 105,397
Total:	$ -	$ 30,000	$ 25,000	$ 351,096	$ 406,096	$ -	$ 30,000	$ 25,000	$ 351,096	$ 406,096
III. Innovation And Technology										
Classified Positions	$ 71,088	$ -	$ -	$ 253,951	$ 325,039	$ 71,088	$ -	$ -	$ 253,951	$ 325,039
Other Operating	$ 76,311	$ 148,000	$ -	$ 1,050,233	$ 1,274,544	$ 76,311	$ 148,000	$ -	$ 1,050,233	$ 1,274,544
Discus Programs	$ 1,960,095	$ -	$ -	$ -	$ 1,960,095	$ 1,960,095	$ -	$ -	$ -	$ 1,960,095
Total:	$ 2,107,494	$ 148,000	$ -	$ 1,304,184	$ 3,559,678	$ 2,107,494	$ 148,000	$ -	$ 1,304,184	$ 3,559,678
IV. Library Services										
Classified Positions	$ 369,359	$ -	$ -	$ 140,360	$ 509,719	$ 369,359	$ -	$ -	$ 140,360	$ 509,719
Other Operating	$ 117,958	$ -	$ -	$ 503,927	$ 621,885	$ 117,958	$ -	$ -	$ 503,927	$ 621,885
Allocations to County Libraries	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 100,000	$ 100,000
Allocations to State Agencies	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 50,000	$ 50,000
Allocations to the Private Sector	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 50,000	$ 50,000
Aid to County Libraries	$ 5,365,581	$ -	$ -	$ -	$ 5,365,581	$ 5,365,581	$ -	$ -	$ -	$ 5,365,581
Total:	$ 5,852,898	$ -	$ -	$ 844,287	$ 6,697,185	$ 5,852,898	$ -	$ -	$ 844,287	$ 6,697,185
V. Employee Benefits										
Employer Contributions	$ 267,205	$ -	$ -	$ 201,579	$ 468,784	$ 267,205	$ -	$ -	$ 201,579	$ 468,784
Total:	$ 267,205	$ -	$ -	$ 201,579	$ 468,784	$ 267,205	$ -	$ -	$ 201,579	$ 468,784
Agency Total:	$ 9,334,786	$ 187,000	$ 30,000	$ 2,701,146	$ 12,252,932	$ 9,334,786	$ 187,000	$ 30,000	$ 2,701,146	$ 12,252,932

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
II. Talking Book Service										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
III. Innovation And Technology										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Discus Programs	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
IV. Library Services										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to County Libraries	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to the Private Sector	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Aid to County Libraries	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
V. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%

Arts Commission

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 5 provisos in this section; the budget proposes to amend 1.

# / Action	Title / Description
28.5	**Distribution to Subdivisions**
Amend	*This proviso defines the specific amounts that must be allocated to various categories of grants in the upcoming fiscal year. During the past several years, the Arts Commission's actual expenditures have not conformed to the limitations established by this proviso. In FY 2014-15, the Executive Budget proposes to replace the existing text with language requiring that at least $1 million from this line be dedicated to school districts for arts programs.*

Goals and Objectives

		I. Administration	II. Statewide Arts Services
Goal 1	Arts Education: Students receive a comprehensive education in the arts that develops their creativity, problem solving and collaborative skills, and prepares them for a lifetime of engagement with the arts and productive citizenship.		Maintain / strengthen the Arts in Basic Curriculum Partnership.
			Support schools and districts with grants programs and staff assistance to help them reach their education goals.
			Provide professional development opportunities for teachers.
Goal 2	Community Arts Development: South Carolina citizens and visitors benefit from diverse opportunities for relevant, rewarding arts experiences in communities throughout the state; South Carolina arts organizations and other arts providers have the capacity and necessary resources to deliver relevant, high quality arts experiences to citizens and visitors.		Continue advancing public participation as a priority.
			Celebrate and support South Carolina's traditional art forms and artists.
			Conduct focused, team-based outreach to communities identified as underserved by the Arts Commission.
			Provide direct programming, staff assistance, outreach, grants, and training for artists and organizations to better realize their potential as arts providers.
			Provide direct programming, staff assistance, outreach, grants, and training for artists and organizations to better realize their potential as arts providers.
Goal 3	Artist Development: South Carolina's professional artists are able to produce excellent art and build satisfying, sustainable careers in our state.		Incubate arts-based small businesses through the Artist Ventures Institute (AVI).
			Provide opportunities to artists for professional development, training, networking, and career advancement.
N/A	Objectives not associated with a specific goal.	Maintain and further develop systems to fully assess and utilize staff skills and address needs.	
		Review systems of customer service for improvement opportunities.	
		Assess opportunities for improving / streamlining the grantmaking process.	

Program	Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration											
	Director	$ 52,248	$ -	$ -	$ 45,832	$ 98,080	$ 52,248	$ -	$ -	$ 45,832	$ 98,080
	Total:	$ 52,248	$ -	$ -	$ 45,832	$ 98,080	$ 52,248	$ -	$ -	$ 45,832	$ 98,080
II. Statewide Arts Services											
	Classified Positions	$ 310,081	$ -	$ -	$ 522,316	$ 832,397	$ 367,223	$ -	$ -	$ 298,062	$ 665,285
	Other Operating	$ 102,142	$ 67,502	$ -	$ 248,106	$ 417,750	$ 45,000	$ 67,502	$ -	$ 248,106	$ 360,608
	Distribution To Subdivisions	$ 2,356,318	$ 31,205	$ 75,000	$ 359,170	$ 2,821,693	$ 2,333,318	$ 31,205	$ 75,000	$ 583,424	$ 3,022,947
	Total:	$ 2,768,541	$ 98,707	$ 75,000	$ 1,129,592	$ 4,071,840	$ 2,745,541	$ 98,707	$ 75,000	$ 1,129,592	$ 4,048,840
III. Employee Benefits											
	Employer Contributions	$ 145,096	$ -	$ -	$ 160,217	$ 305,313	$ 168,096	$ -	$ -	$ 160,217	$ 328,313
	Total:	$ 145,096	$ -	$ -	$ 160,217	$ 305,313	$ 168,096	$ -	$ -	$ 160,217	$ 328,313
	Agency Total:	$ 2,965,885	$ 98,707	$ 75,000	$ 1,335,641	$ 4,475,233	$ 2,965,885	$ 98,707	$ 75,000	$ 1,335,641	$ 4,475,233

Program	Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration											
	Director	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
	Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
II. Statewide Arts Services											
	Classified Positions	$ 57,142	18.4%	$ -	--	$ -	--	$ (224,254)	-42.9%	$ (167,112)	-20.1%
	Other Operating	$ (57,142)	-55.9%	$ -	0.0%	$ -	--	$ -	0.0%	$ (57,142)	-13.7%
	Distribution To Subdivisions	$ (23,000)	-1.0%	$ -	0.0%	$ -	0.0%	$ 224,254	62.4%	$ 201,254	7.1%
	Total:	$ (23,000)	-0.8%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ (23,000)	-0.6%
III. Employee Benefits											
	Employer Contributions	$ 23,000	15.9%	$ -	--	$ -	--	$ -	0.0%	$ 23,000	7.5%
	Total:	$ 23,000	15.9%	$ -	--	$ -	--	$ -	0.0%	$ 23,000	7.5%
	Agency Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%

State Museum Commission

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 8 provisos in this section; the budget proposes to amend 1, codify 1, and delete 2.

# / Action	Title / Description
29.1	**Duplicate Materials**
Delete	*This proviso establishes parameters for the State Museum Commission to dispose of natural history materials that duplicate the Commission's existing assets or which are of sub-museum value. It duplicates Proviso 29.2 in many respects, which focuses on the State Museum's other collections. The Executive Budget proposes to combine these into a single proviso.*
29.2	**Removal From Collections**
Amend	*As noted above, the Executive Budget proposes to fold Proviso 29.1 into Proviso 29.2*
29.4	**Retention of Revenue**
Codify	*This proviso permits the Commission to retain and carry-forward revenues arising from a variety of fee and operating income categories on the basis that these funds only be used as authorized by the General Assembly.*
29.5	**Across-the-Board Cut Exemption**
Delete	*There are two provisos that provide the State Museum Commission with some level of relief in the event of an across-the-board cut. Proviso 29.5 exempts the portion of the State Museum's appropriations that must be used to make the annual rent payment to the Budget and Control Board from any such cut. On the other hand, Proviso 29.8 does nothing to exempt the State Museum's available funds from an across-the-board cut, but instead, reduces the State Museum's rent payment to the Budget and Control Board by the same rate as the across-the-board cut. Taken together, Proviso 29.5 leaves the State Museum with all the funding it needs to make its full rent payment, even though Proviso 29.8 actually reduces the amount of that rent bill. The State Museum should receive the protection offered by one of these provisos, but not both.*

Goals and Objectives

		I. ADMINISTRATION > B. GUEST SERVICES	II. PROGRAMS > A. COLLECTIONS
GOAL 1	Increasing attendance and revenues in order to become more self-sustaining and to self-fund desperately needed core improvements and renovations to the permanent exhibits.		
GOAL 2	Increasing citizen, corporate, and foundation private financial support for the museum including increasing the corporate, family, and individual membership base.		
GOAL 3	Build, preserve and use collections of distinction.		
GOAL 4	Improve exhibits, educational programs and public programs that provide lasting experiences and impact.		
GOAL 5	Provide assistance to the statewide museum community and forge strategic alliances and partnerships that will magnify the museum's ability to provide benefits to the public.		
GOAL 6	Provide facilities and technology that meet customer expectations, museum standards and programming needs.		

		II. PROGRAMS > B. EXHIBITS	II. PROGRAMS > C. EDUCATION
GOAL 1	Increasing attendance and revenues in order to become more self-sustaining and to self-fund desperately needed core improvements and renovations to the permanent exhibits.		
GOAL 2	Increasing citizen, corporate, and foundation private financial support for the museum including increasing the corporate, family, and individual membership base.		
GOAL 3	Build, preserve and use collections of distinction.		
GOAL 4	Improve exhibits, educational programs and public programs that provide lasting experiences and impact.		
GOAL 5	Provide assistance to the statewide museum community and forge strategic alliances and partnerships that will magnify the museum's ability to provide benefits to the public.		
GOAL 6	Provide facilities and technology that meet customer expectations, museum standards and programming needs.		

		II. PROGRAMS > D. PROGRAMS AND EVENTS	II. PROGRAMS > E. PUBLIC INFORMATION AND MARKETING
GOAL 1	Increasing attendance and revenues in order to become more self-sustaining and to self-fund desperately needed core improvements and renovations to the permanent exhibits.		
GOAL 2	Increasing citizen, corporate, and foundation private financial support for the museum including increasing the corporate, family, and individual membership base.		
GOAL 3	Build, preserve and use collections of distinction.		
GOAL 4	Improve exhibits, educational programs and public programs that provide lasting experiences and impact.		
GOAL 5	Provide assistance to the statewide museum community and forge strategic alliances and partnerships that will magnify the museum's ability to provide benefits to the public.		
GOAL 6	Provide facilities and technology that meet customer expectations, museum standards and programming needs.		

		I. ADMINISTRATION > B. GUEST SERVICES	II. PROGRAMS > A. COLLECTIONS
GOAL 7	Secure a growing and diverse funding base to meet operational needs and enable the museum to fulfill its vision of am ever-changing institution that is a model among museums nationally.		
GOAL 8	Recapitalization and renovation of dated core product.		
GOAL 9	Maximize limited resources (time, staff, money, supplies, collateral).		
N/A	Objectives not associated with a specific goal.	Grow store sales.	Actively pursue collections and their safe-keeping, allowing for enhanced exhibit possibilities.
		Maximize sales in the food service area.	Continue to develop staff's professional standing in their respective professional communities.
		Generate new revenue streams.	Write and research new exhibits.
		Enhance the museum guest's visit.	
		Maximize store software.	
		Hire and train new staff.	
		Improve net profit margins by improving markup and reducing part-time labor costs.	

		II. PROGRAMS > B. EXHIBITS	II. PROGRAMS > C. EDUCATION
GOAL 7	Secure a growing and diverse funding base to meet operational needs and enable the museum to fulfill its vision of am ever-changing institution that is a model among museums nationally.		
GOAL 8	Recapitalization and renovation of dated core product.		
GOAL 9	Maximize limited resources (time, staff, money, supplies, collateral).		
N/A	Objectives not associated with a specific goal.	Continue to provide agency-wide design services including foundation, traveling exhibit rental handling, exhibit production, installation and maintenance, custodial services and facility use support, and building, staff and collection security and public safety oversight.	Provide a statewide education presence in the form of on-site and outreach programs.
			Maintain the education point of difference with programming by providing free standards-based educational experiences for South Carolina students.
			Provide high-quality programs for special interest groups and the general public to increase attendance and revenue.

		II. PROGRAMS > D. PROGRAMS AND EVENTS	II. PROGRAMS > E. PUBLIC INFORMATION AND MARKETING
GOAL 7	Secure a growing and diverse funding base to meet operational needs and enable the museum to fulfill its vision of am ever-changing institution that is a model among museums nationally.		
GOAL 8	Recapitalization and renovation of dated core product.		
GOAL 9	Maximize limited resources (time, staff, money, supplies, collateral).		
N/A	Objectives not associated with a specific goal.	Increase attendance and revenue through programs and events, rentals of museum spaces and bookings of traveling exhibits.	Increase public attendance.
		Continue enhancement and development of signature events.	Obtain media sponsorships for blockbuster exhibits.
		Touch as many people as possible through the outreach programs, which are programs and exhibits fulfilled outside of the actual State Museum facility.	Partner with CVB, Lake Murrary, etc. to promote the museum along with the City of Columbia.
			Acquire Accommodations and Hospitality Tax grants from the City of Columbia and Richland and Lexington Counties.
			Perform audience research.
			Develop a marketing relationship with identified corporate sponsors.

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Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
A. Administration										
Director	$ 98,315	$ -	$ -	$ -	$ 98,315	$ 98,315	$ -	$ -	$ -	$ 98,315
Classified Positions	$ 155,130	$ 696	$ -	$ -	$ 155,826	$ 155,130	$ 696	$ -	$ -	$ 155,826
Other Personal Services	$ -	$ 22,715	$ -	$ -	$ 22,715	$ -	$ 22,715	$ -	$ -	$ 22,715
Other Operating	$ 1,533,831	$ 641,344	$ -	$ -	$ 2,175,175	$ 1,533,831	$ 1,080,844	$ -	$ -	$ 2,614,675
Total:	$ 1,787,276	$ 664,755	$ -	$ -	$ 2,452,031	$ 1,787,276	$ 1,104,255	$ -	$ -	$ 2,891,531
B. Guest Services										
Classified Positions	$ -	$ 91,112	$ -	$ -	$ 91,112	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ -	$ 82,500	$ -	$ -	$ 82,500	$ -	$ -	$ -	$ -	$ -
Other Operating	$ -	$ 807,700	$ -	$ -	$ 807,700	$ -	$ -	$ -	$ -	$ -
Total:	$ -	$ 981,312	$ -	$ -	$ 981,312	$ -	$ -	$ -	$ -	$ -
II. Programs										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ 784,578	$ 290,908	$ -	$ -	$ 1,075,486
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 290,895	$ -	$ -	$ 290,895
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,140,950	$ -	$ -	$ 1,140,950
Total:	$ -	$ -	$ -	$ -	$ -	$ 784,578	$ 1,722,753	$ -	$ -	$ 2,507,331
A. Collections										
Classified Positions	$ 190,376	$ 199,796	$ -	$ -	$ 390,172	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ -	$ 208,395	$ -	$ -	$ 208,395	$ -	$ -	$ -	$ -	$ -
Other Operating	$ -	$ 333,250	$ -	$ -	$ 333,250	$ -	$ -	$ -	$ -	$ -
Total:	$ 190,376	$ 741,441	$ -	$ -	$ 931,817	$ -	$ -	$ -	$ -	$ -
B. Exhibits										
Classified Positions	$ 257,831	$ -	$ -	$ -	$ 257,831	$ -	$ -	$ -	$ -	$ -
Total:	$ 257,831	$ -	$ -	$ -	$ 257,831	$ -	$ -	$ -	$ -	$ -
C. Education										
Classified Positions	$ 133,304	$ -	$ -	$ -	$ 133,304	$ -	$ -	$ -	$ -	$ -
Total:	$ 133,304	$ -	$ -	$ -	$ 133,304	$ -	$ -	$ -	$ -	$ -
D. Programs & Events										
Classified Positions	$ 113,914	$ -	$ -	$ -	$ 113,914	$ -	$ -	$ -	$ -	$ -
Total:	$ 113,914	$ -	$ -	$ -	$ 113,914	$ -	$ -	$ -	$ -	$ -
E. Public Information & Marketing										
Classified Positions	$ 89,153	$ -	$ -	$ -	$ 89,153	$ -	$ -	$ -	$ -	$ -
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total:	$ 89,153	$ -	$ -	$ -	$ 89,153	$ -	$ -	$ -	$ -	$ -
III. Employee Benefits										
Employer Contributions	$ 357,147	$ 172,992	$ -	$ -	$ 530,139	$ 357,147	$ 172,992	$ -	$ -	$ 530,139
Total:	$ 357,147	$ 172,992	$ -	$ -	$ 530,139	$ 357,147	$ 172,992	$ -	$ -	$ 530,139
Agency Total:	$ 2,929,001	$ 2,560,500	$ -	$ -	$ 5,489,501	$ 2,929,001	$ 3,000,000	$ -	$ -	$ 5,929,001

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
A. Administration										
Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ 439,500	68.5%	$ -	--	$ -	--	$ 439,500	20.2%
Total:	$ -	0.0%	$ 439,500	66.1%	$ -	--	$ -	--	$ 439,500	17.9%
B. Guest Services										
Classified Positions	$ -	--	$ (91,112)	-100.0%	$ -	--	$ -	--	$ (91,112)	-100.0%
Other Personal Services	$ -	--	$ (82,500)	-100.0%	$ -	--	$ -	--	$ (82,500)	-100.0%
Other Operating	$ -	--	$ (807,700)	-100.0%	$ -	--	$ -	--	$ (807,700)	-100.0%
Total:	$ -	--	$ (981,312)	-100.0%	$ -	--	$ -	--	$ (981,312)	-100.0%
II. Programs										
Classified Positions	$ 784,578	--	$ 290,908	--	$ -	--	$ -	--	$ 1,075,486	--
Other Personal Services	$ -	--	$ 290,895	--	$ -	--	$ -	--	$ 290,895	--
Other Operating	$ -	--	$ 1,140,950	--	$ -	--	$ -	--	$ 1,140,950	--
Total:	$ 784,578	--	$ 1,722,753	--	$ -	--	$ -	--	$ 2,507,331	--
A. Collections										
Classified Positions	$ (190,376)	-100.0%	$ (199,796)	-100.0%	$ -	--	$ -	--	$ (390,172)	-100.0%
Other Personal Services	$ -	--	$ (208,395)	-100.0%	$ -	--	$ -	--	$ (208,395)	-100.0%
Other Operating	$ -	--	$ (333,250)	-100.0%	$ -	--	$ -	--	$ (333,250)	-100.0%
Total:	$ (190,376)	-100.0%	$ (741,441)	-100.0%	$ -	--	$ -	--	$ (931,817)	-100.0%
B. Exhibits										
Classified Positions	$ (257,831)	-100.0%	$ -	--	$ -	--	$ -	--	$ (257,831)	-100.0%
Total:	$ (257,831)	-100.0%	$ -	--	$ -	--	$ -	--	$ (257,831)	-100.0%
C. Education										
Classified Positions	$ (133,304)	-100.0%	$ -	--	$ -	--	$ -	--	$ (133,304)	-100.0%
Total:	$ (133,304)	-100.0%	$ -	--	$ -	--	$ -	--	$ (133,304)	-100.0%
D. Programs & Events										
Classified Positions	$ (113,914)	-100.0%	$ -	--	$ -	--	$ -	--	$ (113,914)	-100.0%
Total:	$ (113,914)	-100.0%	$ -	--	$ -	--	$ -	--	$ (113,914)	-100.0%
E. Public Information & Marketing										
Classified Positions	$ (89,153)	-100.0%	$ -	--	$ -	--	$ -	--	$ (89,153)	-100.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	--	$ -	--
Total:	$ (89,153)	-100.0%	$ -	--	$ -	--	$ -	--	$ (89,153)	-100.0%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Agency Total:	$ -	0.0%	$ 439,500	17.2%	$ -	--	$ -	--	$ 439,500	8.0%

Vocational Rehabilitation Department

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 5 provisos in this section; the budget proposes no changes.

Goals and Objectives

		II. Vocational Rehabilitation Programs	III. Disability Determination Services
Goal 1	Standards of Excellence: a set of standards used by SCVRD to maintain an organizational focus on performance and to guide systematic evaluation and improvement of key processes.	Consistently high performance in all standards.	
Goal 2	Successful Employment Outcomes: the agency's primary objective of successful gainful employment of people with disabilities consistent with their strengths, priorities, concerns, abilities, capabilities, interests and informed choice.	Annual gains in number of successful outcomes as resources increase.	
Goal 3	Program Integrity: a balanced set of measurable standards which are essential to the department's success relative to compliance assurance, productivity, and customer service.	Agency performance to be higher than peers nationally where applicable.	Agency performance to be higher than peers nationally where applicable.

		II. Vocational Rehabilitation Programs	III. Disability Determination Services
Goal 4	Work Training Center Balance: centers seek to balance financial impact with the need to provide the variety of rehabilitation services of greatest benefit to clients.	Increase and sustain success rates in competitive employment outcomes for training center clients.	
Goal 5	Return on Investment: set of measures that reflect the economic impact of competitive employment of clients through their own gain in financial achievement and through the return on the taxpayer investment.	Annual improvement in ROI.	
Goal 6	CORE (Committee on Rehabilitation Excellence): A process to assure achievement of the Standards of Excellence by collecting and analyzing data, maximizing HR effectiveness, formulating and assessing plans for corrective action, and assuring implementation and follow-up.	Annual improvement of standards performance.	
Goal 7	Professional Development and Leadership Program (PDLP) to transfer organizational knowledge and develop future leaders in light of significant retirements.	Skills attainment, leadership position attainment, active support method for succession planning.	Skills attainment, leadership position attainment, active support method for succession planning.
Goal 8	Partnerships to enhance agency outreach and service provision.	Increase in co-funded positions and increase in referrals.	
Goal 9	Redirection of staff resources to provide the highest level of client service possible.	Additional compliance and quality reviews, and other roles as identified through organizational review.	

		II. Vocational Rehabilitation Programs	III. Disability Determination Services
Goal 10	Transition services.	Increase total number of students served, school referrals and successful outcomes.	
Goal 11	Supported Employment Services utilizing interagency collaboration with stakeholders such as DMH and DDSN to identify and serve individuals requiring supported employment services including the rapid placement model.	Increase referrals and maintenance of percentages of individuals with significant disabilities with successful competitive employment outcomes.	
Goal 12	Emerging Disabilities including a focus on outreach for underserved groups identified through a triennial statewide needs assessment.	Formal agreements to include referral source requirements, SCVRD participation in support groups, and other outreach activities.	
Goal 13	Case Management System (CMS) Enhancement to follow the natural progression of the rehabilitation process and support integrated service delivery system in an intuitive and user-friendly format.	Begin Phase 5 (Individualized Plan for Employment) testing in Fall 2013.	
Goal 14	Quality System Initiative to examine service provision and establish system to monitor and improve quality of services.	Identify best practice models and data required for program evaluation at each stage of rehabilitation process.	
Goal 15	Electronic File whereby all evidence material for the disability decision is either submitted electronically or scanned into the file electronically.		Expand receipt of medical evidence by implementing Health information Technology; expand eCat to include Continuing Disability Review claims; develop electronic interface with DHHS to streamline Medicaid disability claims.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Commissioner	$ 126,009	$ -	$ -	$ -	$ 126,009	$ 126,009	$ -	$ -	$ -	$ 126,009
Classified Positions	$ 1,111,639	$ -	$ -	$ 2,235,980	$ 3,347,619	$ 1,095,751	$ -	$ -	$ 2,524,348	$ 3,620,099
Unclassified Positions	$ 13,606	$ -	$ -	$ 86,177	$ 99,783	$ 14,494	$ -	$ -	$ 86,367	$ 100,861
Other Personal Services	$ -	$ 15,000	$ -	$ 547,361	$ 562,361	$ 15,000	$ -	$ -	$ 424,275	$ 439,275
Other Operating	$ -	$ 115,000	$ -	$ 2,135,000	$ 2,250,000	$ -	$ 115,000	$ -	$ 2,135,000	$ 2,250,000
Total:	$ 1,251,254	$ 130,000	$ -	$ 5,004,518	$ 6,385,772	$ 1,251,254	$ 115,000	$ -	$ 5,169,990	$ 6,536,244
II. Vocational Rehabilitation Programs										
A. Basic Service										
Classified Positions	$ 7,841,519	$ 1,615,679	$ -	$ 22,546,154	$ 32,003,352	$ 7,756,519	$ 2,430,714	$ -	$ 22,546,154	$ 32,733,387
Other Personal Services	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000	$ 85,000	$ 1,450,000	$ -	$ 2,500,000	$ 4,035,000
Other Operating	$ -	$ 4,101,404	$ -	$ 7,700,000	$ 11,801,404	$ -	$ 4,101,404	$ -	$ 7,700,000	$ 11,801,404
Case Services	$ 1,000,000	$ 1,000,000	$ -	$ 8,055,741	$ 10,055,741	$ 1,000,000	$ 1,000,000	$ -	$ 8,055,741	$ 10,055,741
Total:	$ 8,841,519	$ 6,717,083	$ -	$ 40,801,895	$ 56,360,497	$ 8,841,519	$ 8,982,118	$ -	$ 40,801,895	$ 58,625,532
B. Special Projects										
Classified Positions	$ -	$ 75,000	$ -	$ 285,615	$ 360,615	$ -	$ -	$ -	$ 285,615	$ 285,615
Other Personal Services	$ -	$ 1,450,000	$ -	$ 373,000	$ 1,823,000	$ -	$ -	$ -	$ 373,000	$ 373,000
Other Operating	$ 66,557	$ 310,000	$ -	$ 532,115	$ 908,672	$ 66,557	$ -	$ -	$ 532,115	$ 598,672
Case Services	$ -	$ 374,595	$ -	$ 261,889	$ 636,484	$ -	$ -	$ -	$ 261,889	$ 261,889
Total:	$ 66,557	$ 2,209,595	$ -	$ 1,452,619	$ 3,728,771	$ 66,557	$ -	$ -	$ 1,452,619	$ 1,519,176
C. Workshop Production										
Other Operating	$ -	$ 21,000,000	$ -	$ -	$ 21,000,000	$ -	$ 21,000,000	$ -	$ -	$ 21,000,000
Total:	$ -	$ 21,000,000	$ -	$ -	$ 21,000,000	$ -	$ 21,000,000	$ -	$ -	$ 21,000,000
III. Disability Determination										
Classified Positions	$ -	$ 1,050,000	$ -	$ 21,000,000	$ 22,050,000	$ -	$ 1,039,000	$ -	$ 21,000,000	$ 22,039,000
Other Personal Services	$ -	$ 25,000	$ -	$ 2,000,000	$ 2,025,000	$ -	$ 36,000	$ -	$ 2,000,000	$ 2,036,000
Other Operating	$ -	$ 857,500	$ -	$ 4,956,784	$ 5,814,284	$ -	$ 857,500	$ -	$ 4,956,784	$ 5,814,284
Case Services	$ -	$ 796,913	$ -	$ 15,000,000	$ 15,796,913	$ -	$ 796,913	$ -	$ 15,000,000	$ 15,796,913
Total:	$ -	$ 2,729,413	$ -	$ 42,956,784	$ 45,686,197	$ -	$ 2,729,413	$ -	$ 42,956,784	$ 45,686,197
IV. Employee Benefits										
Employer Contributions	$ 3,656,129	$ 1,668,951	$ -	$ 15,829,367	$ 21,154,447	$ 3,656,129	$ 1,628,511	$ -	$ 15,663,895	$ 20,948,535
Total:	$ 3,656,129	$ 1,668,951	$ -	$ 15,829,367	$ 21,154,447	$ 3,656,129	$ 1,628,511	$ -	$ 15,663,895	$ 20,948,535
Agency Total:	$ 13,815,459	$ 34,455,042	$ -	$ 106,045,183	$ 154,315,684	$ 13,815,459	$ 34,455,042	$ -	$ 106,045,183	$ 154,315,684

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Commissioner	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ (15,888)	-1.4%	$ -	--	$ -	--	$ 288,368	12.9%	$ 272,480	8.1%
Unclassified Positions	$ 888	6.5%	$ -	--	$ -	--	$ 190	0.2%	$ 1,078	1.1%
Other Personal Services	$ 15,000	--	$ (15,000)	-100.0%	$ -	--	$ (123,086)	-22.5%	$ (123,086)	-21.9%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ (15,000)	-11.5%	$ -	--	$ 165,472	3.3%	$ 150,472	2.4%
II. Vocational Rehabilitation Programs										
A. Basic Service										
Classified Positions	$ (85,000)	-1.1%	$ 815,035	50.4%	$ -	--	$ -	0.0%	$ 730,035	2.3%
Other Personal Services	$ 85,000	--	$ 1,450,000	--	$ -	--	$ -	0.0%	$ 1,535,000	61.4%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ 2,265,035	33.7%	$ -	--	$ -	0.0%	$ 2,265,035	4.0%
B. Special Projects										
Classified Positions	$ -	--	$ (75,000)	-100.0%	$ -	--	$ -	0.0%	$ (75,000)	-20.8%
Other Personal Services	$ -	--	$ (1,450,000)	-100.0%	$ -	--	$ -	0.0%	$ (1,450,000)	-79.5%
Other Operating	$ -	0.0%	$ (310,000)	-100.0%	$ -	--	$ -	0.0%	$ (310,000)	-34.1%
Case Services	$ -	--	$ (374,595)	-100.0%	$ -	--	$ -	0.0%	$ (374,595)	-58.9%
Total:	$ -	0.0%	$ (2,209,595)	-100.0%	$ -	--	$ -	0.0%	$ (2,209,595)	-59.3%
C. Workshop Production										
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Disability Determination										
Classified Positions	$ -	--	$ (11,000)	-1.0%	$ -	--	$ -	0.0%	$ (11,000)	0.0%
Other Personal Services	$ -	--	$ 11,000	44.0%	$ -	--	$ -	0.0%	$ 11,000	0.5%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
IV. Employee Benefits										
Employer Contributions	$ -	0.0%	$ (40,440)	-2.4%	$ -	--	$ (165,472)	-1.0%	$ (205,912)	-1.0%
Total:	$ -	0.0%	$ (40,440)	-2.4%	$ -	--	$ (165,472)	-1.0%	$ (205,912)	-1.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%

Department of Health and Human Services

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An increase of $56,000,000 in recurring General Fund support for the Medicaid program.
- The use of $21,500,000 in non-recurring funds for the Medicaid program.
- The continued dedication of all cigarette surcharge proceeds (approximately $121 million) and most funds received through the Master Settlement Agreement to the Medicaid program.
- Shifting the General Fund match for Medicaid expenditures off of several other agencies' budgets and recognize those funds with the Department's budget instead. This action will improve the state's overall ability to manage the Medicaid program and will also ensure that agencies lacking access to alternate sources of funding will not withhold mandated services late in the fiscal year, in the event they have exhausted their General Fund appropriations.
- A major effort to reduce the wait lists for the DDSN-administered Community Supports (CS) and Intellectual Disability & Related Disability (ID/RD) waivers by a total of at least 1,400, using $13,293,825 in state funds ($44,750,000 total). The General Funds for this initiative are reflected in HHS' recommended budget; DDSN would receive Other Funds authority to receive these resources and supply the appropriate services.

Non-Recurring Revenues, Certified by the Board of Economic Advisors (Nov. 2013)	
Medicaid	$ 21,500,000

Master Settlement Agreement (Tobacco)	
Medicaid	$ 64,972,000

Provisos

- There are 29 provisos in this section; the budget proposes to amend 4 (including 1 for technical reasons) and delete 2.

# / Action	Title / Description
33.16	**Medicaid Cost and Quality Effectiveness**
Amend	*This proviso directs the Department to conduct annual assessments on the cost-effectiveness and quality of various models of managed care. The Department has requested to amend the proviso to bring the text into alignment with the types of plans that are now available.*
33.20	**Community Health Plans**
Delete	*This proviso assigns responsibility for overseeing certain Community Health Plans. The Department proposes to delete this proviso because monitoring these plans is not central to the Department's obligations to manage the Medicaid program.*
33.23	**Medicaid Reporting**
Delete	*This proviso establishes an additional layer of quarterly reporting; the agency is already subject to a variety of federal change approvals and reporting requirements.*
33.24	**Contract Authority**
Amend	*This proviso authorizes the Department to make grants to community-based nonprofits. The Executive Budget supports the Department's request to revise this proviso to treat these arrangements as contracts instead of grants and to eliminate the caps on these contracts individually and collectively.*
33.26	**Medicaid Accountability and Quality Improvement Initiative**
Amend	*This proviso directs the Department to take a variety of actions designed to improve health outcomes and increase the value of health-related services purchased by the state. The Executive Budget supports the Department's request to delete references to those initiatives already implemented and to provide greater flexibility to implement those that continue.*
33.27	**Medicaid Healthcare Initiatives Outcomes**
Amend (Technical)	*This proviso requires that the Director of Health and Human Services make annual presentations to a House Ways and Means subcommittee on the outcomes of Medicaid initiatives enacted during FY 2013-14. The proposed amendment would expand the scope of this presentation to include changes made in subsequent years.*

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Meeting previous commitments to our most vulnerable citizens.	Manage eligible but unenrolled growth according to targets.
		Reducing waiting lists for disability waivers.
GOAL 2	Continuous value improvement.	Decrease poor birth outcomes.
		Reorganize current spending on the vulnerable uninsured to promote prevention and primary care.
		Drive excess costs out of the system by reducing unwarranted variation in cost and quality.
GOAL 3	Responsible management of the taxpayers' dollars.	Maintain 3% cash reserves.
		No deficit spending.
		Continued upgrade of information systems, infrastructure, and information security.
		Maximize efficiency of financing agreements to ensure access to services.

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Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Executive Director	$ 61,721	$ 9,831	$ -	$ 83,327	$ 154,879	$ 61,721	$ 9,831	$ -	$ 83,327	$ 154,879
Classified Positions	$ 2,915,308	$ 547,309	$ -	$ 3,965,249	$ 7,427,866	$ 2,915,308	$ 547,309	$ -	$ 3,965,249	$ 7,427,866
Unclassified Positions	$ 151,144	$ 21,146	$ -	$ 181,007	$ 353,297	$ 151,144	$ 21,146	$ -	$ 181,007	$ 353,297
Other Operating	$ 2,578,146	$ 709,381	$ -	$ 6,220,849	$ 9,508,376	$ 5,572,626	$ 1,538,603	$ -	$ 10,546,926	$ 17,658,155
Total:	$ 5,706,319	$ 1,287,667	$ -	$ 10,450,432	$ 17,444,418	$ 8,700,799	$ 2,116,889	$ -	$ 14,776,509	$ 25,594,197
II. Programs and Services										
A. Health Services										
1. Medical Administration										
Classified Positions	$ 6,865,652	$ 825,287	$ -	$ 13,279,202	$ 20,970,141	$ 6,865,652	$ 825,287	$ -	$ 13,279,202	$ 20,970,141
Other Personal Services	$ -	$ 50,633	$ -	$ 713,649	$ 764,282	$ -	$ 50,633	$ -	$ 713,649	$ 764,282
Other Operating	$ 1,258,062	$ 2,856,720	$ -	$ 11,226,158	$ 15,340,940	$ 2,959,482	$ 1,456,069	$ -	$ 19,147,967	$ 23,563,518
Total:	$ 8,123,714	$ 3,732,640	$ -	$ 25,219,009	$ 37,075,363	$ 9,825,134	$ 2,331,989	$ -	$ 33,140,818	$ 45,297,941
2. Medical Contracts										
Provider Support	$ 6,187,690	$ 12,858,936	$ -	$ 22,704,528	$ 41,751,154	$ 18,362,600	$ 33,717,892	$ -	$ 34,921,036	$ 87,001,528
Nursing Home Contracts	$ 298,502	$ 1,060,000	$ 1,372,000	$ 2,400,000	$ 5,130,502	$ 1,148,281	$ 307,646	$ 1,372,000	$ 3,098,595	$ 5,926,522
CLTC Contracts	$ 632,910	$ 744,692	$ -	$ 1,591,691	$ 2,969,293	$ 541,760	$ 3,088,860	$ -	$ 1,481,482	$ 5,112,102
Eligibility Contracts	$ 4,520,000	$ 7,099,301	$ 240,000	$ 19,938,502	$ 31,797,803	$ 184,323	$ 1,239,623	$ 240,000	$ 3,819,523	$ 5,483,469
Medical Management Info. Systems	$ 18,852,816	$ 8,905,612	$ -	$ 66,207,637	$ 93,966,065	$ 10,265,220	$ -	$ -	$ 11,406,356	$ 21,671,576
Administrative Operations	$ -	$ -	$ -	$ -	$ -	$ 8,556,001	$ 176,021	$ -	$ 7,687,811	$ 16,419,833
Implementation Services	$ -	$ -	$ -	$ -	$ -	$ 6,771,896	$ 2,467,492	$ -	$ 63,529,412	$ 72,768,800
Total:	$ 30,491,918	$ 30,668,541	$ 1,612,000	$ 112,842,358	$ 175,614,817	$ 45,830,081	$ 40,997,534	$ 1,612,000	$ 125,944,215	$ 214,383,830
3. Medical Assistance Payments										
Hospital Services	$ 139,894,804	$ 37,270,907	$ 48,002,181	$ 492,420,948	$ 717,588,840	$ 91,875,463	$ 11,809,668	$ 35,614,303	$ 355,577,926	$ 494,877,360
Nursing Home Services	$ 149,234,551	$ 10,500,000	$ 31,370,934	$ 374,977,122	$ 566,082,607	$ 118,293,984	$ 14,259,095	$ 24,298,551	$ 375,390,072	$ 532,241,702
Pharmaceutical Services	$ 22,593,171	$ 26,362,762	$ 11,761,005	$ 146,787,865	$ 207,504,803	$ 24,597,887	$ -	$ -	$ 58,902,597	$ 83,500,484
Physician Services	$ 42,965,427	$ 2,119,197	$ 11,265,805	$ 158,695,484	$ 215,045,913	$ 25,165,790	$ -	$ -	$ 93,852,305	$ 119,018,095
Dental Services	$ 18,384,366	$ 6,244,091	$ 6,239,522	$ 77,850,671	$ 108,718,650	$ 36,630,259	$ -	$ 9,482,529	$ 114,637,865	$ 160,750,653
Community Long Term Care	$ 41,590,003	$ -	$ 10,349,684	$ 123,475,498	$ 175,415,185	$ 35,264,802	$ -	$ 8,825,375	$ 105,520,195	$ 149,610,372
Home Health Services	$ 1,457,396	$ 277,504	$ 420,920	$ 5,123,724	$ 7,279,544	$ 6,033,343	$ -	$ -	$ 14,439,487	$ 20,472,830
EPSDT Services	$ 3,233,166	$ 29,044	$ -	$ 7,959,769	$ 11,221,979	$ 1,132,781	$ -	$ -	$ 2,711,063	$ 3,843,844
Medical Professional Services	$ 11,931,726	$ 100,000	$ 2,277,921	$ 25,817,988	$ 40,127,635	$ 6,398,716	$ -	$ -	$ 20,445,821	$ 26,844,537
Transportation Services	$ 11,651,782	$ 5,229,595	$ 4,209,201	$ 50,194,878	$ 71,285,456	$ 25,991,338	$ -	$ -	$ 62,204,584	$ 88,195,922
Lab & X-Ray Services	$ 6,560,072	$ -	$ 1,634,160	$ 19,411,775	$ 27,606,007	$ 4,297,873	$ -	$ -	$ 10,286,018	$ 14,583,891
Family Planning	$ 1,925,602	$ 3,650,994	$ 1,337,040	$ 16,691,029	$ 23,604,665	$ 4,487,142	$ -	$ -	$ 27,728,779	$ 32,215,921
Premiums Matched	$ 44,635,213	$ -	$ 10,225,884	$ 138,261,944	$ 193,123,041	$ 56,405,580	$ -	$ -	$ 134,994,420	$ 191,400,000
Premiums 100% State	$ 14,810,953	$ 2,024,367	$ 1,064,680	$ -	$ 17,900,000	$ 16,500,000	$ -	$ -	$ -	$ 16,500,000
Hospice	$ 2,886,419	$ 104,926	$ 742,800	$ 8,868,868	$ 12,603,013	$ 3,934,687	$ -	$ -	$ 9,416,812	$ 13,351,499
Optional State Supplement	$ 13,881,053	$ 8,674,784	$ 1,287,520	$ -	$ 23,843,357	$ 30,751,568	$ -	$ -	$ -	$ 30,751,568
Integrated Personal Care	$ 1,270,818	$ -	$ -	$ -	$ 1,270,818	$ 3,974,400	$ -	$ -	$ -	$ 3,974,400
Clinical Services	$ 16,988,501	$ 18,000	$ 4,159,681	$ 49,717,427	$ 70,883,609	$ 10,807,533	$ 1,500	$ -	$ 29,116,954	$ 39,925,987
Durable Medical Equipment	$ 9,856,728	$ -	$ 2,104,600	$ 23,715,582	$ 35,676,910	$ 9,173,823	$ -	$ -	$ 21,955,536	$ 31,129,359
Coordinated Care	$ 378,530,331	$ 26,600,000	$ 182,009,258	$ 1,569,744,721	$ 2,156,884,310	$ 421,085,552	$ 143,743,517	$ 265,764,068	$ 2,078,355,207	$ 2,908,948,344
PACE	$ 3,426,160	$ -	$ 792,320	$ 8,056,826	$ 12,275,306	$ 4,198,557	$ -	$ -	$ 10,048,328	$ 14,246,885
Child Community Care	$ -	$ -	$ -	$ 11,947,674	$ 11,947,674	$ 5,645,822	$ -	$ -	$ 13,512,040	$ 19,157,862
MMA Phased Down Contributions	$ 80,722,176	$ 1,577,824	$ -	$ -	$ 82,300,000	$ 82,722,176	$ 1,577,824	$ -	$ -	$ 84,300,000
Behavioral Health Services	$ -	$ -	$ -	$ 19,298,042	$ 19,298,042	$ 10,681,290	$ -	$ -	$ 25,563,330	$ 36,244,620
Total:	$ 1,018,430,418	$ 130,783,995	$ 331,255,116	$ 3,329,017,835	$ 4,809,487,364	$ 1,036,050,366	$ 171,391,604	$ 343,984,826	$ 3,564,659,339	$ 5,116,086,135
4. Assistance Payments - State Agencies										
Mental Health	$ -	$ 45,317,018	$ -	$ 109,082,982	$ 154,400,000	$ -	$ 52,439,243	$ -	$ 125,501,859	$ 177,941,102
Disabilities & Special Needs	$ -	$ 166,626,776	$ -	$ 395,894,552	$ 562,521,328	$ 13,425,000	$ 159,069,206	$ -	$ 412,467,470	$ 584,961,676
DHEC	$ -	$ 5,035,355	$ -	$ 12,156,920	$ 17,192,275	$ 266,302	$ 4,919,493	$ -	$ 12,411,065	$ 17,596,860
MUSC	$ -	$ 10,717,264	$ -	$ 25,669,992	$ 36,387,256	$ -	$ 5,688,126	$ -	$ 13,613,287	$ 19,301,413
USC	$ -	$ 1,100,522	$ -	$ 2,604,189	$ 3,704,711	$ -	$ 743,440	$ -	$ 1,779,262	$ 2,522,702
Continuum of Care	$ -	$ 5,944,974	$ -	$ 14,489,201	$ 20,434,175	$ 850,000	$ 3,803,444	$ -	$ 11,137,002	$ 15,790,446
School for Deaf & Blind	$ -	$ 1,184,806	$ -	$ 2,818,404	$ 4,003,210	$ 998,261	$ 365,428	$ -	$ 2,329,276	$ 3,692,965
Social Services	$ -	$ 4,800,899	$ -	$ 11,409,771	$ 16,210,670	$ 675,000	$ 1,382,989	$ -	$ 4,925,347	$ 6,983,336
Juvenile Justice	$ -	$ 1,636,720	$ -	$ 3,921,635	$ 5,558,355	$ 249,000	$ 202,444	$ -	$ 1,080,432	$ 1,531,876
Department of Education	$ -	$ 14,568,874	$ -	$ 35,864,851	$ 50,433,725	$ -	$ 14,692,328	$ -	$ 35,162,873	$ 49,855,201
Wil Lou Gray Opportunity School	$ -	$ 10,014	$ -	$ 24,636	$ 34,650	$ 12,000	$ 28,000	$ -	$ -	$ 40,000
Department of Corrections	$ -	$ 1,187,432	$ -	$ 2,828,637	$ 4,016,069	$ 850,000	$ 383,839	$ -	$ 2,952,925	$ 4,186,764
State Housing Authority	$ -	$ 102,258	$ -	$ 242,742	$ 345,000	$ -	$ 29,470	$ -	$ 70,530	$ 100,000
SC First Steps	$ -	$ 206,859	$ -	$ 493,141	$ 700,000	$ -	$ -	$ -	$ -	$ -
Total:	$ -	$ 258,439,771	$ -	$ 617,501,653	$ 875,941,424	$ 17,325,563	$ 243,747,450	$ -	$ 623,431,328	$ 884,504,341
5. Emotionally Disturbed Children										
Case Services	$ -	$ 10,738,325	$ -	$ 25,490,841	$ 36,229,166	$ -	$ 8,265,881	$ -	$ 19,782,579	$ 28,048,460
Total:	$ -	$ 10,738,325	$ -	$ 25,490,841	$ 36,229,166	$ -	$ 8,265,881	$ -	$ 19,782,579	$ 28,048,460
6. Other Entities Assistance Payments										
MUSC - Maxillofacial Prosthodontics	$ 225,086	$ -	$ -	$ -	$ 225,086	$ -	$ -	$ -	$ -	$ -
Other Entities Funding	$ -	$ 2,984,775	$ -	$ 8,282,784	$ 11,267,559	$ -	$ 8,728,209	$ -	$ 20,889,058	$ 29,617,267
Disproportionate Share	$ 18,628,621	$ 15,508,716	$ 121,279,884	$ 324,711,400	$ 480,128,621	$ 18,628,621	$ 15,508,716	$ 124,326,434	$ 334,664,850	$ 493,128,621
Total:	$ 18,853,707	$ 18,493,491	$ 121,279,884	$ 332,994,184	$ 491,621,266	$ 18,628,621	$ 24,236,925	$ 124,326,434	$ 355,553,908	$ 522,745,888
7. Medicaid Eligibility Personnel										
Classified Positions	$ 6,007,773	$ 1,450,024	$ -	$ 8,780,835	$ 16,238,632	$ 6,007,773	$ 1,450,024	$ -	$ 8,780,835	$ 16,238,632
Other Personal Services	$ 198,594	$ 1,062,174	$ -	$ 1,439,528	$ 2,700,296	$ 198,594	$ 1,062,174	$ -	$ 1,439,528	$ 2,700,296
Other Operating	$ 1,046,041	$ 434,287	$ -	$ 2,216,995	$ 3,697,323	$ 2,291,553	$ 423,681	$ -	$ 3,053,268	$ 5,768,502
Total:	$ 7,252,408	$ 2,946,485	$ -	$ 12,437,358	$ 22,636,251	$ 8,497,920	$ 2,935,879	$ -	$ 13,273,631	$ 24,707,430
III. Employee Benefits										
Employer Contributions	$ 6,078,711	$ 1,618,290	$ -	$ 8,715,991	$ 16,412,992	$ 6,078,711	$ 1,618,290	$ -	$ 8,715,991	$ 16,412,992
Total:	$ 6,078,711	$ 1,618,290	$ -	$ 8,715,991	$ 16,412,992	$ 6,078,711	$ 1,618,290	$ -	$ 8,715,991	$ 16,412,992
IV. Nonrecurring Appropriations										
Technology Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,793,943	$ -	$ -	$ 11,793,943
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,793,943	$ -	$ -	$ 11,793,943
Agency Total:	$ 1,094,937,195	$ 458,709,205	$ 454,147,000	$ 4,474,669,661	$ 6,482,463,061	$ 1,150,937,195	$ 509,436,384	$ 469,923,260	$ 4,759,278,318	$ 6,889,575,157

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Executive Director	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ 2,994,480	116.1%	$ 829,222	116.9%	$ -	--	$ 4,326,077	69.5%	$ 8,149,779	85.7%
Total:	$ 2,994,480	52.5%	$ 829,222	64.4%	$ -	--	$ 4,326,077	41.4%	$ 8,149,779	46.7%
II. Programs and Services										
A. Health Services										
1. Medical Administration										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ 1,701,420	135.2%	$ (1,400,651)	-49.0%	$ -	--	$ 7,921,809	70.6%	$ 8,222,578	53.6%
Total:	$ 1,701,420	20.9%	$ (1,400,651)	-37.5%	$ -	--	$ 7,921,809	31.4%	$ 8,222,578	22.2%
2. Medical Contracts										
Provider Support	$ 12,174,910	196.8%	$ 20,858,956	162.2%	$ -	--	$ 12,216,508	53.8%	$ 45,250,374	108.4%
Nursing Home Contracts	$ 849,779	284.7%	$ (752,354)	-71.0%	$ -	0.0%	$ 698,595	29.1%	$ 796,020	15.5%
CLTC Contracts	$ (91,150)	-14.4%	$ 2,344,168	314.8%	$ -	--	$ (110,209)	-6.9%	$ 2,142,809	72.2%
Eligibility Contracts	$ (4,335,677)	-95.9%	$ (5,859,678)	-82.5%	$ -	0.0%	$ (16,118,979)	-80.8%	$ (26,314,334)	-82.8%
Medical Management Info. Systems	$ (8,587,596)	-45.6%	$ (8,905,612)	-100.0%	$ -	--	$ (54,801,281)	-82.8%	$ (72,294,489)	-76.9%
Administrative Operations	$ 8,556,001	--	$ 176,021	--	$ -	--	$ 7,687,811	--	$ 16,419,833	--
Implementation Services	$ 6,771,896	--	$ 2,467,492	--	$ -	--	$ 63,529,412	--	$ 72,768,800	--
Total:	$ 15,338,163	50.3%	$ 10,328,993	33.7%	$ -	0.0%	$ 13,101,857	11.6%	$ 38,769,013	22.1%
3. Medical Assistance Payments										
Hospital Services	$ (48,019,341)	-34.3%	$ (25,461,239)	-68.3%	$ (12,387,878)	-25.8%	$ (136,843,022)	-27.8%	$ (222,711,480)	-31.0%
Nursing Home Services	$ (30,940,567)	-20.7%	$ 3,759,095	35.8%	$ (7,072,383)	-22.5%	$ 412,950	0.1%	$ (33,840,905)	-6.0%
Pharmaceutical Services	$ 2,004,716	8.9%	$ (26,362,762)	-100.0%	$ (11,761,005)	-100.0%	$ (87,885,268)	-59.9%	$ (124,004,319)	-59.8%
Physician Services	$ (17,799,637)	-41.4%	$ (2,119,197)	-100.0%	$ (11,265,805)	-100.0%	$ (64,843,179)	-40.9%	$ (96,027,818)	-44.7%
Dental Services	$ 18,245,893	99.2%	$ (6,244,091)	-100.0%	$ 3,243,007	52.0%	$ 36,787,194	47.3%	$ 52,032,003	47.9%
Community Long Term Care	$ (6,325,201)	-15.2%	$ -	--	$ (1,524,309)	-14.7%	$ (17,955,303)	-14.5%	$ (25,804,813)	-14.7%
Home Health Services	$ 4,575,947	314.0%	$ (277,504)	-100.0%	$ (420,920)	-100.0%	$ 9,315,763	181.8%	$ 13,193,286	181.2%
EPSDT Services	$ (2,100,385)	-65.0%	$ (29,044)	-100.0%	$ -	--	$ (5,248,706)	-65.9%	$ (7,378,135)	-65.7%
Medical Professional Services	$ (5,533,010)	-46.4%	$ (100,000)	-100.0%	$ (2,277,921)	-100.0%	$ (5,372,167)	-20.8%	$ (13,283,098)	-33.1%
Transportation Services	$ 14,339,556	123.1%	$ (5,229,595)	-100.0%	$ (4,209,201)	-100.0%	$ 12,009,706	23.9%	$ 16,910,466	23.7%
Lab & X-Ray Services	$ (2,262,199)	-34.5%	$ -	--	$ (1,634,160)	-100.0%	$ (9,125,757)	-47.0%	$ (13,022,116)	-47.2%
Family Planning	$ 2,561,540	133.0%	$ (3,650,994)	-100.0%	$ (1,337,040)	-100.0%	$ 11,037,750	66.1%	$ 8,611,256	36.5%
Premiums Matched	$ 11,770,367	26.4%	$ -	--	$ (10,225,884)	-100.0%	$ (3,267,524)	-2.4%	$ (1,723,041)	-0.9%
Premiums 100% State	$ 1,689,047	11.4%	$ (2,024,367)	-100.0%	$ (1,064,680)	-100.0%	$ -	--	$ (1,400,000)	-7.8%
Hospice	$ 1,048,268	36.3%	$ (104,926)	-100.0%	$ (742,800)	-100.0%	$ 547,944	6.2%	$ 748,486	5.9%
Optional State Supplement	$ 16,870,515	121.5%	$ (8,674,784)	-100.0%	$ (1,287,520)	-100.0%	$ -	--	$ 6,908,211	29.0%
Integrated Personal Care	$ 2,703,582	212.7%	$ -	--	$ -	--	$ -	--	$ 2,703,582	212.7%
Clinical Services	$ (6,180,968)	-36.4%	$ (16,500)	-91.7%	$ (4,159,681)	-100.0%	$ (20,600,473)	-41.4%	$ (30,957,622)	-43.7%
Durable Medical Equipment	$ (682,905)	-6.9%	$ -	--	$ (2,104,600)	-100.0%	$ (1,760,046)	-7.4%	$ (4,547,551)	-12.7%
Coordinated Care	$ 42,555,221	11.2%	$ 117,143,517	440.4%	$ 83,754,810	46.0%	$ 508,610,486	32.4%	$ 752,064,034	34.9%
PACE	$ 772,397	22.5%	$ -	--	$ (792,320)	-100.0%	$ 1,991,502	24.7%	$ 1,971,579	16.1%
Child Community Care	$ 5,645,822	--	$ -	--	$ -	--	$ 1,564,366	13.1%	$ 7,210,188	60.3%
MMA Phased Down Contributions	$ 2,000,000	2.5%	$ -	0.0%	$ -	--	$ -	--	$ 2,000,000	2.4%
Behavioral Health Services	$ 10,681,290	--	$ -	--	$ -	--	$ 6,265,288	32.5%	$ 16,946,578	87.8%
Total:	$ 17,619,948	1.7%	$ 40,607,609	31.0%	$ 12,729,710	3.8%	$ 235,641,504	7.1%	$ 306,598,771	6.4%
4. Assistance Payments - State Agencies										
Mental Health	$ -	--	$ 7,122,225	15.7%	$ -	--	$ 16,418,877	15.1%	$ 23,541,102	15.2%
Disabilities & Special Needs	$ 13,425,000	--	$ (7,557,570)	-4.5%	$ -	--	$ 16,572,918	4.2%	$ 22,440,348	4.0%
DHEC	$ 266,302	--	$ (115,862)	-2.3%	$ -	--	$ 254,145	2.1%	$ 404,585	2.4%
MUSC	$ -	--	$ (5,029,138)	-46.9%	$ -	--	$ (12,056,705)	-47.0%	$ (17,085,843)	-47.0%
USC	$ -	--	$ (357,082)	-32.4%	$ -	--	$ (824,927)	-31.7%	$ (1,182,009)	-31.9%
Continuum of Care	$ 850,000	--	$ (2,141,530)	-36.0%	$ -	--	$ (3,352,199)	-23.1%	$ (4,643,729)	-22.7%
School for Deaf & Blind	$ 998,261	--	$ (819,378)	-69.2%	$ -	--	$ (489,128)	-17.4%	$ (310,245)	-7.7%
Social Services	$ 675,000	--	$ (3,417,910)	-71.2%	$ -	--	$ (6,484,424)	-56.8%	$ (9,227,334)	-56.9%
Juvenile Justice	$ 249,000	--	$ (1,434,276)	-87.6%	$ -	--	$ (2,841,203)	-72.4%	$ (4,026,479)	-72.4%
Department of Education	$ -	--	$ 123,454	0.8%	$ -	--	$ (701,978)	-2.0%	$ (578,524)	-1.1%
Wil Lou Gray Opportunity School	$ 12,000	--	$ 17,986	179.6%	$ -	--	$ (24,636)	-100.0%	$ 5,350	15.4%
Department of Corrections	$ 850,000	--	$ (803,593)	-67.7%	$ -	--	$ 124,288	4.4%	$ 170,695	4.3%
State Housing Authority	$ -	--	$ (72,788)	-71.2%	$ -	--	$ (172,212)	-70.9%	$ (245,000)	-71.0%
SC First Steps	$ -	--	$ (206,859)	-100.0%	$ -	--	$ (493,141)	-100.0%	$ (700,000)	-100.0%
Total:	$ 17,325,563	--	$ (14,692,321)	-5.7%	$ -	--	$ 5,929,675	1.0%	$ 8,562,917	1.0%
5. Emotionally Disturbed Children										
Case Services	$ -	--	$ (2,472,444)	-23.0%	$ -	--	$ (5,708,262)	-22.4%	$ (8,180,706)	-22.6%
Total:	$ -	--	$ (2,472,444)	-23.0%	$ -	--	$ (5,708,262)	-22.4%	$ (8,180,706)	-22.6%
6. Other Entities Assistance Payments										
MUSC - Maxillofacial Prosthodontics	$ (225,086)	-100.0%	$ -	--	$ -	--	$ -	--	$ (225,086)	-100.0%
Other Entities Funding	$ -	--	$ 5,743,434	192.4%	$ -	--	$ 12,606,274	152.2%	$ 18,349,708	162.9%
Disproportionate Share	$ -	0.0%	$ -	0.0%	$ 3,046,550	2.5%	$ 9,953,450	3.1%	$ 13,000,000	2.7%
Total:	$ (225,086)	-1.2%	$ 5,743,434	31.1%	$ 3,046,550	2.5%	$ 22,559,724	6.8%	$ 31,124,622	6.3%
7. Medicaid Eligibility Personnel										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ 1,245,512	119.1%	$ (10,606)	-2.4%	$ -	--	$ 836,273	37.7%	$ 2,071,179	56.0%
Total:	$ 1,245,512	17.2%	$ (10,606)	-0.4%	$ -	--	$ 836,273	6.7%	$ 2,071,179	9.1%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
IV. Nonrecurring Appropriations										
Technology Infrastructure	$ -	--	$ 11,793,943	--	$ -	--	$ -	--	$ 11,793,943	--
Total:	$ -	--	$ 11,793,943	--	$ -	--	$ -	--	$ 11,793,943	--
Agency Total:	$ 56,000,000	5.1%	$ 50,727,179	11.1%	$ 15,776,260	3.5%	$ 284,608,657	6.4%	$ 407,112,096	6.3%

Department of Health and Environmental Control

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- The use of $1,392,000 in non-recurring funds to secure and modernize DHEC's network, encrypt email, and deploy paperless workflow solutions.
- A transfer of $266,302 from the Department of Health and Environmental Control's General Fund appropriations to the Department of Health and Human Services' lines. These resources will continue to serve as the state's match against federal Medicaid funds.

NON-RECURRING REVENUES, CERTIFIED BY THE BOARD OF ECONOMIC ADVISORS (NOV. 2013)	
IT Security and Network Modernization Equipment	$ 1,392,000

Provisos

- There are 48 provisos in this section; the budget proposes to amend 3 (including 2 for technical reasons), codify 5, and delete 6.

# / ACTION	TITLE / DESCRIPTION
34.3	**Camp Burnt Gin**
Codify	*This proviso directs that contributions to Camp Burnt Gin be placed in a restricted account and carried forward to support the Camp's operations.*
34.4	**Children's Rehabilitative Services**
Codify	*This proviso requires that other sources of insurance and public benefit be exhausted before the Department shall fund medical care and related services for physically disabled children.*
34.9	**Rape Violence Prevention Contract**
Amend (Technical)	*This proviso distributes funds to rape crisis centers and establishes a floor level of funding for which the reference fiscal year must be updated annually.*
34.11	**Sickle Cell Programs**
Amend (Technical)	*This proviso distributes funds for sickle cell programs and establishes a floor level of funding for which the reference fiscal year must be updated annually.*

34.28 Meals in Emergency Operations

Codify *Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears, out of respect to the State's first responders.*

34.30 Beach Renourishment and Monitoring and Coastal Access Improvement

Amend *This proviso was amended in FY 2013-14 to provide funding for specific beach renourishment and stormwater outfall projects. The Executive Budget supports the Department's request to remove references to projects for which the available funds were expended in FY 2013-14.*

34.33 Pharmacist Services

Codify *This proviso suspends more stringent language and allows the Department to designate one pharmacist-in-charge to serve more than one facility. The Executive Budget supports the Department's prior request to codify these changes.*

34.34 Coastal Zone Appellate Panel

Codify *This proviso suspends the Panel's operations; the Executive Budget joins the Department in calling for the permanent repeal of the Panel's enabling legislation at SC Code §48-39-40.*

34.36 Camp Burnt Gin

Delete *This proviso insulates Camp Burnt Gin from cuts in the event that the Department must absorb further reductions.*

34.42 Laurens County

Delete *This proviso directed the Department to make a one-time payment that was issued in FY 2013-14.*

34.43 Cancer Early Detection/Screenings

Delete *This proviso controlled the use of $1.5 million in one-time funds that were appropriated in FY 2013-14 and which have not been requested by the Department for the upcoming fiscal year.*

34.46 Surface Water Withdrawal Permit

Delete *This proviso extended the permit application window for surface water withdrawal to July 15, 2013 and is no longer required.*

34.47 Sand-scraping and Sandbagging

Delete *The Executive Budget supports the Department's request to delete this one-time proviso.*

34.48 Tuberculosis Outbreak

Delete *This proviso granted the Department significant flexibility to repurpose funds for the "surveillance, investigation, containment, and treatment activities" associated with a tuberculosis outbreak. The Department believes it has adequate authority to take such steps without this proviso.*

Goals and Objectives

The Department of Health and Environmental Control (DHEC) defines its objectives for more programs and subprograms than any other agency; however, no DHEC program has objectives relating to all five of the agency's goals. To avoid printing blank tables, this book does not include pages for which there are no objectives corresponding to a particular pairing of agency goals and programs.

In the following pages, all of the pages for a particular goal are presented before proceeding with the next goal. To illustrate how the tables below should be interpreted, 10 pages are needed to report on the objectives associated with Goal 2. The objectives relating to budget program II.E.4. appear on the 4th of those 10 pages.

	I. & II.A.1.	II.A.2. & II.B.	II.C. & II.D.	II.E.1. & II.E.1.A.	II.E.2. & II.E.2.A.	II.E.3. & II.E.3.A.	II.E.4.
GOAL 1		1 of 12	2 of 12	3 of 12	4 of 12	5 of 12	6 of 12
GOAL 2	*No related objectives.*			1 of 10	2 of 10	3 of 10	4 of 10
GOAL 3				1 of 5	2 of 5	3 of 5	4 of 5
GOALS 4 & 5	1 of 4	2 of 4	3 of 4	*No related objectives.*			

	II.E.5. & II.E. 6.	II.E.7. & II.F. 1.	II.F.2. & II.F.3.	II.F.4. & II.F.5.	II.F.5.A. & II.G.1.	II.G.2. & VIII.
GOAL 1	7 of 12	8 of 12	9 of 12	10 of 12	11 of 12	12 of 12
GOAL 2	5 of 10	6 of 10	7 of 10	8 of 10	9 of 10	10 of 10
GOAL 3		5 of 5	*No related objectives.*			
GOALS 4 & 5						4 of 4

GOAL 1 1 OF 12	II. PROGRAMS AND SERVICES > A. WATER QUALITY IMPROVEMENT >> 2. WATER QUALITY IMPROVEMENT	II. PROGRAMS AND SERVICES > B. COASTAL RESOURCE IMPROVEMENT
GOAL 1 — Increase support to and involvement by communities in developing healthy and environmentally sound communities.	Assist communities in planning for and responsibly managing growth.	
	Protect the public against food, water and vector borne disease.	
	Protect the environment to improve public health and safety.	
	Protect public drinking water.	
	Reduce non-compliance of regulated activities and facilities to meet applicable protective standards.	
	Restore impaired natural resources and sustain them for beneficial use.	
	Reduce direct and indirect loadings of pollutants to surface and groundwater.	

GOAL 1 2 OF 12	II. PROGRAMS AND SERVICES > C. AIR QUALITY IMPROVEMENT	II. PROGRAMS AND SERVICES > D. LAND AND WASTE MANAGEMENT
GOAL 1 Increase support to and involvement by communities in developing healthy and environmentally sound communities.	Protect the environment to improve public health and safety.	Protect the environment to improve public health and safety.
	Increase public understanding of air pollutants, such as ground-level ozone and particulate matter through increased education and outreach activities to segments of the public.	Restore impaired natural resources and sustain them for beneficial use.
	Increase percentage of state and associated populations living in areas meeting state and federal ambient air quality standards.	Track and report number of nonresponsible party contracts (Brownfields) executed.
	Reduce air toxins.	Reduce the number of landfills through regionalization.
	Assure strategic plans are in place to address adverse air quality impacts on natural resources.	Track and report the number of Record Decisions (RODs) issued for dry-cleaning facilities.
		Minimize the impact to public health and the environment from environmental emergencies, disasters and spills.
		Maintain effective and efficient disaster preparedness and response capability.
		Provide technical information for state, federal and local emergency responses.

GOAL 1 3 OF 12		II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 1. INFECTIOUS DISEASE PREVENTION	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 1. INFECTIOUS DISEASE PREVENTION >>> A. PALMETTO AIDS LIFE SUPPORT
GOAL 1	Increase support to and involvement by communities in developing healthy and environmentally sound communities.	Protect the public against food, water and vector-borne diseases.	Monitor services provided, number of unduplicated consumer contacts, new program consumers and other measurement information through the Annual CARE Act Data Reports.
		Ensure that food service facilities are routinely inspected, that septic tank systems are permitted, and that vector and rabies related incidents are handled thoroughly and completely.	
		Eliminate disparities in the incidence and impact of communicable diseases.	
		Reduce the number of TB cases, STDs, HIV, and increase the number of persons in the state living longer with AIDS as a result of proper treatment (indicating that appropriate treatment is reaching those who need it).	
		Reduce the occurrence of vaccine preventable diseases.	
		Maintain or increase the proportion of the target populations that are fully immunized.	

Goal 1 4 of 12		II. Programs and Services > E. Family Health >> 2. Maternal and Infant Health	II. Programs and Services > E. Family Health >> 2. Maternal and Infant Health >>> a. Newborn Screening
Goal 1	Increase support to and involvement by communities in developing healthy and environmentally sound communities.	Promote healthy behaviors.	Improve maternal and child health.
		Improve maternal and child health.	Screen all newborns prior to hospital discharge for hearing problems.
		Improve access to comprehensive, high-quality care.	
		Increase the percentage of very low birth weight infants delivered in Level III hospitals.	
		Reduce the number of infants that die before their first birthday.	
		Reduce the birth rate in teenagers, age 15-17.	
		Increase the number of 3rd graders who have protective sealants on their teeth.	
		Increase the number of postpartum newborn home visits within 3 days of hospital discharge.	
		Increase the number of women who receive prenatal care.	

Goal 1 5 of 12		II. Programs and Services > E. Family Health >> 3. Chronic Disease Prevention	II. Programs and Services > E. Family Health >> 3. Chronic Disease Prevention >>> A. Youth Smoking Prevention
Goal 1	Increase support to and involvement by communities in developing healthy and environmentally sound communities.	Reduce disparities in illness disability and premature deaths from chronic diseases.	Promote healthy behaviors.
		Increase, over time exercise among adolescents and adults in the state.	Decrease the proportion of youth and adults who smoke.
		Improve nutritional intake among the same populations.	
		Increase number of women receiving mammograms and pap smears.	
		Incorporate healthy nutrition, physical activity and cancer prevention activities into community services and initiatives in all health regions.	

GOAL 1 6 OF 12	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 4. ACCESS TO CARE
GOAL 1 — Increase support to and involvement by communities in developing healthy and environmentally sound communities.	Forty-six county health departments provide public health and environmental health services to the public. In keeping with the agency's value of "local solutions to local problems," each county may focus on different health activities depending upon the needs of the community.
	Decrease the number of fatalities/injuries of children under 6 years old by increasing the number of children appropriately restrained.
	Decrease the number of fatalities/injuries due to residential fires by increasing the number of smoke alarms installed in low socioeconomic homes.
	Create a uniform surveillance system for risk factors and circumstances related to violent deaths.
	Decrease the incidence of preventable child deaths by surveying data and making recommendations to Governor/legislature.
	Translate Traumatic Brain Injury (TBI) surveillance data into targeted prevention activities.
	Provide information to TBI survivors regarding available post injury TBI services.
	Translate injury surveillance data into useful and effective preventive programs.
	Eliminate priority health disparities through: community engagement and capacity building; faith and community-based initiatives; improving access to services; culturally appropriate health promotion efforts in minority communities; program planning and implementation; and an increased capacity of the agency to provide culturally and linguistically appropriate services.
	Outcome measures address 16 critical capacities and 46 critical benchmarks in the federal cooperative agreements.

GOAL 1 7 OF 12	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 5. DRUG CONTROL	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 6. RAPE VIOLENCE PREVENTION
GOAL 1 Increase support to and involvement by communities in developing healthy and environmentally sound communities.	Enforce regulations dealing with the distribution of controlled substances in the health care field.	Increase the number of new direct services to sexual assault victims by the 16 centers.

Goal 1 8 of 12	II. Programs and Services > E. Family Health >> 7. Independent Living	II. Programs and Services > F. Health Care Standards >> 1. Radiological Monitoring
Goal 1: Increase support to and involvement by communities in developing healthy and environmentally sound communities.	Monitor Home Health Programs based on 250 outcome measures in the nationally normed home health dataset.	Ensure radiation exposures to workers, patients, clients and the general public are kept at or below levels that would subject them to unacceptable levels of risk (within regulatory limits).
	Monitor Home Health Programs based on reduce morbidity and morality among those with sickle cell disorders as well as decrease cost associated with hospital and emergency room visits and morbidity attributed to adults with sickle cell disease.	Complete compliance surveys within specified time frames.
		Ensure facilities in violation of regulations have appropriate corrective action plans to prevent recurrence.

Goal 1 9 of 12	II. Programs and Services > F. Health Care Standards >> 2. Health Facilities and Service Development	II. Programs and Services > F. Health Care Standards >> 3. Health Facility Licensing
Goal 1 Increase support to and involvement by communities in developing healthy and environmentally sound communities.	Produce the South Carolina Health Plan.	Conduct compliance inspections of licensed facilities within specified time frames.
	Review Certificate of Need and non-applicability requests within specified time frames and approve application only if consistent with the State Health Plan.	Conduct investigations in a timely manner after receiving complaints.
	Review and allocate Medicaid patient days in a timely manner.	Complete perinatal surveys with specified time frames.
		Ensure noncompliant facilities have appropriate corrective action plans to prevent recurrence.

Goal 1 10 of 12		II. Programs and Services > F. Health Care Standards >> 4. Certification	II. Programs and Services > F. Health Care Standards >> 5. Emergency Medical Services
Goal 1	Increase support to and involvement by communities in developing healthy and environmentally sound communities.	Complete compliance and complaint surveys within specified time frame.	Complete compliance surveys of ambulance services and ambulances within specified time frames.
		Successfully complete audit by Centers for Medicaid and Medicare Services.	Complete complaint investigations in a timely manner.
		Ensure noncompliant facilities have appropriate corrective action plans to prevent recurrence.	Process grant-in-aid applications and contracts in a timely manner.
		Take action as necessary to protect the immediate safety and well-being of residents and patients.	Consult with hospitals regarding trauma center designations and requirements.
			Monitor expenditures to ensure funds are expended appropriately and in accordance with the intent of the statute.

GOAL 1 11 OF 12		II. PROGRAMS AND SERVICES > F. HEALTH CARE STANDARDS >> 5. EMERGENCY MEDICAL SERVICES >>> A. TRAUMA CENTER FUND	II. PROGRAMS AND SERVICES > G. HEALTH SURVEILLANCE SUPPORT SRVS. >> 1. HEALTH LABORATORY
GOAL 1	Increase support to and involvement by communities in developing healthy and environmentally sound communities.	Consult with hospitals regarding trauma center designations and requirements.	Monitor test turnaround times, test orders, workflows, test costs and productivity.
		Monitor expenditures to ensure funds are expended appropriately and in accordance with the intent of the statute.	

GOAL 1 12 OF 12	II. PROGRAMS AND SERVICES > G. HEALTH SURVEILLANCE SUPPORT SRVS. >> 2. VITAL RECORDS	VIII. EMPLOYEE BENEFITS
GOAL 1 — Increase support to and involvement by communities in developing healthy and environmentally sound communities.	Collect data on which to scientifically base public health decisions.	

GOAL 2 1 OF 10		II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 1. INFECTIOUS DISEASE PREVENTION	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 1. INFECTIOUS DISEASE PREVENTION >>> A. PALMETTO AIDS LIFE SUPPORT
GOAL 2	Improve the quality and years of healthy life for all.	Protect the public against food, water and vector-borne diseases.	Monitor services provided, number of unduplicated consumer contacts, new program consumers and other measurement information through the Annual CARE Act Data Reports.
		Ensure that food service facilities are routinely inspected, that septic tank systems are permitted, and that vector and rabies related incidents are handled thoroughly and completely.	
		Eliminate disparities in the incidence and impact of communicable diseases.	
		Reduce the number of TB cases, STDs, HIV, and increase the number of persons in the state living longer with AIDS as a result of proper treatment (indicating that appropriate treatment is reaching those who need it).	
		Reduce the occurrence of vaccine preventable diseases.	
		Maintain or increase the proportion of the target populations that are fully immunized.	

GOAL 2 2 OF 10	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 2. MATERNAL AND INFANT HEALTH	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 2. MATERNAL AND INFANT HEALTH >>> A. NEWBORN SCREENING
GOAL 2 Improve the quality and years of healthy life for all.	Promote healthy behaviors.	Improve maternal and child health.
	Improve maternal and child health.	Screen all newborns prior to hospital discharge for hearing problems.
	Improve access to comprehensive, high-quality care.	
	Increase the percentage of very low birth weight infants delivered in Level III hospitals.	
	Reduce the number of infants that die before their first birthday.	
	Reduce the birth rate in teenagers, age 15-17.	
	Increase the number of 3rd graders who have protective sealants on their teeth.	
	Increase the number of post partum new born home visits within 3 days of hospital discharge.	
	Increase the number of women who receive prenatal care.	

GOAL 2 3 OF 10	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 3. CHRONIC DISEASE PREVENTION	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 3. CHRONIC DISEASE PREVENTION >>> A. YOUTH SMOKING PREVENTION
GOAL 2 Improve the quality and years of healthy life for all.	Reduce disparities in illness disability and premature deaths from chronic diseases.	Promote healthy behaviors.
	Increase, over time exercise among adolescents and adults in the state.	Decrease the proportion of youth and adults who smoke.
	Improve nutritional intake among the same populations.	
	Increase number of women receiving mammograms and pap smears.	
	Incorporate healthy nutrition, physical activity and cancer prevention activities into community services and initiatives in all health regions.	

GOAL 2 4 OF 10	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 4. ACCESS TO CARE
GOAL 2 Improve the quality and years of healthy life for all.	Forty-six county health departments provide public health and environmental health services to the public. In keeping with the agency's value of "local solutions to local problems," each county may focus on different health activities depending upon the needs of the community.
	Decrease the number of fatalities/injuries of children under 6 years old by increasing the number of children appropriately restrained.
	Decrease the number of fatalities/injuries due to residential fires by increasing the number of smoke alarms installed in low socioeconomic homes.
	Create a uniform surveillance system for risk factors and circumstances related to violent deaths.
	Decrease the incidence of preventable child deaths by surveying data and making recommendations to Governor/legislature.
	Translate Traumatic Brain Injury (TBI) surveillance data into targeted prevention activities.
	Provide information to TBI survivors regarding available post injury TBI services.
	Translate injury surveillance data into useful and effective preventive programs.
	Eliminate priority health disparities through: community engagement and capacity building; faith and community-based initiatives; improving access to services; culturally appropriate health promotion efforts in minority communities; program planning and implementation; and an increased capacity of the agency to provide culturally and linguistically appropriate services.
	Outcome measures address 16 critical capacities and 46 critical benchmarks in the federal cooperative agreements.

GOAL 2 5 OF 10	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 5. DRUG CONTROL	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 6. RAPE VIOLENCE PREVENTION
GOAL 2 Improve the quality and years of healthy life for all.	Enforce regulations dealing with the distribution of controlled substances in the health care field.	

Goal 2 6 of 10	II. Programs and Services > E. Family Health >> 7. Independent Living	II. Programs and Services > F. Health Care Standards >> 1. Radiological Monitoring
Goal 2 Improve the quality and years of healthy life for all.	Monitor Home Health Programs based on 250 outcome measures in the nationally normed home health dataset.	Ensure radiation exposures to workers, patients, clients and the general public are kept at or below levels that would subject them to unacceptable levels of risk (within regulatory limits).
	Monitor Home Health Programs based on reduce morbidity and morality among those with sickle cell disorders as well as decrease cost associated with hospital and emergency room visits and morbidity attributed to adults with sickle cell disease.	Complete compliance surveys within specified time frames.
		Ensure facilities in violation of regulations have appropriate corrective action plans to prevent recurrence.

GOAL 2 7 OF 10	II. PROGRAMS AND SERVICES > F. HEALTH CARE STANDARDS >> 2. HEALTH FACILITIES AND SERVICE DEVELOPMENT	II. PROGRAMS AND SERVICES > F. HEALTH CARE STANDARDS >> 3. HEALTH FACILITY LICENSING
GOAL 2 Improve the quality and years of healthy life for all.	Produce the South Carolina Health Plan.	Conduct compliance inspections of licensed facilities within specified time frames.
	Review Certificate of Need and non-applicability requests within specified time frames and approve application only if consistent with the State Health Plan.	Conduct investigations in a timely manner after receiving complaints.
	Review and allocate Medicaid patient days in a timely manner.	Complete perinatal surveys with specified time frames.
		Ensure noncompliant facilities have appropriate corrective action plans to prevent recurrence.

GOAL 2 8 OF 10	II. PROGRAMS AND SERVICES > F. HEALTH CARE STANDARDS >> 4. CERTIFICATION	II. PROGRAMS AND SERVICES > F. HEALTH CARE STANDARDS >> 5. EMERGENCY MEDICAL SERVICES
GOAL 2 Improve the quality and years of healthy life for all.	Complete compliance and complaint surveys within specified time frame.	Complete compliance surveys of ambulance services and ambulances within specified time frames.
	Successfully complete audit by Centers for Medicaid and Medicare Services.	Complete complaint investigations in a timely manner.
	Ensure noncompliant facilities have appropriate corrective action plans to prevent recurrence.	Process grant-in-aid applications and contracts in a timely manner.
	Take action as necessary to protect the immediate safety and well-being of residents and patients.	Consult with hospitals regarding trauma center designations and requirements.
		Monitor expenditures to ensure funds are expended appropriately and in accordance with the intent of the statute.

GOAL 2 9 OF 10	II. PROGRAMS AND SERVICES > F. HEALTH CARE STANDARDS >> 5. EMERGENCY MEDICAL SERVICES >>> A. TRAUMA CENTER FUND	II. PROGRAMS AND SERVICES > G. HEALTH SURVEILLANCE SUPPORT SRVS. >> 1. HEALTH LABORATORY
GOAL 2 Improve the quality and years of healthy life for all.	Consult with hospitals regarding trauma center designations and requirements.	Monitor test turnaround times, test orders, workflows, test costs and productivity.
	Monitor expenditures to ensure funds are expended appropriately and in accordance with the intent of the statute.	

GOAL 2 10 OF 10	II. PROGRAMS AND SERVICES > G. HEALTH SURVEILLANCE SUPPORT SRVS. >> 2. VITAL RECORDS	VIII. EMPLOYEE BENEFITS
GOAL 2 Improve the quality and years of healthy life for all.	Collect data on which to scientifically base public health decisions.	

Goal 3 1 of 5	II. Programs and Services > E. Family Health >> 1. Infectious Disease Prevention	II. Programs and Services > E. Family Health >> 1. Infectious Disease Prevention >>> a. Palmetto AIDS Life Support
Goal 3 Eliminate health disparities.	Protect the public against food, water and vector-borne diseases.	Monitor services provided, number of unduplicated consumer contacts, new program consumers and other measurement information through the Annual CARE Act Data Reports.
	Ensure that food service facilities are routinely inspected, that septic tank systems are permitted, and that vector and rabies related incidents are handled thoroughly and completely.	
	Eliminate disparities in the incidence and impact of communicable diseases.	
	Reduce the number of TB cases, STDs, HIV, and increase the number of persons in the state living longer with AIDS as a result of proper treatment (indicating that appropriate treatment is reaching those who need it).	
	Reduce the occurrence of vaccine preventable diseases.	
	Maintain or increase the proportion of the target populations that are fully immunized.	

GOAL 3 2 OF 5	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 2. MATERNAL AND INFANT HEALTH	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 2. MATERNAL AND INFANT HEALTH >>> A. NEWBORN SCREENING
GOAL 3 Eliminate health disparities.	Promote healthy behaviors.	Improve maternal and child health.
	Improve maternal and child health.	Screen all newborns prior to hospital discharge for hearing problems.
	Improve access to comprehensive, high-quality care.	
	Increase the percentage of very low birth weight infants delivered in Level III hospitals.	
	Reduce the number of infants that die before their first birthday.	
	Reduce the birth rate in teenagers, age 15-17.	
	Increase the number of 3rd graders who have protective sealants on their teeth.	
	Increase the number of post partum new born home visits within 3 days of hospital discharge.	
	Increase the number of women who receive prenatal care.	

GOAL 3 4 OF 5	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 4. ACCESS TO CARE
GOAL 3 — Eliminate health disparities.	Forty-six county health departments provide public health and environmental health services to the public. In keeping with the agency's value of "local solutions to local problems," each county may focus on different health activities depending upon the needs of the community.
	Decrease the number of fatalities/injuries of children under 6 years old by increasing the number of children appropriately restrained.
	Decrease the number of fatalities/injuries due to residential fires by increasing the number of smoke alarms installed in low socioeconomic homes.
	Create a uniform surveillance system for risk factors and circumstances related to violent deaths.
	Decrease the incidence of preventable child deaths by surveying data and making recommendations to Governor/legislature.
	Translate Traumatic Brain Injury (TBI) surveillance data into targeted prevention activities.
	Provide information to TBI survivors regarding available post injury TBI services.
	Translate injury surveillance data into useful and effective preventive programs.
	Eliminate priority health disparities through: community engagement and capacity building; faith and community-based initiatives; improving access to services; culturally appropriate health promotion efforts in minority communities; program planning and implementation; and an increased capacity of the agency to provide culturally and linguistically appropriate services.

GOAL 3 5 OF 5	II. PROGRAMS AND SERVICES > E. FAMILY HEALTH >> 7. INDEPENDENT LIVING	II. PROGRAMS AND SERVICES > F. HEALTH CARE STANDARDS >> 1. RADIOLOGICAL MONITORING
GOAL 3 Eliminate health disparities.	Monitor Home Health Programs based on 250 outcome measures in the nationally normed home health dataset.	
	Monitor Home Health Programs based on reduce morbidity and morality among those with sickle cell disorders as well as decrease cost associated with hospital and emergency room visits and morbidity attributed to adults with sickle cell disease.	

Goals 4 & 5 1 of 4		I. Administration	II. Programs and Services > A. Water Quality Improvement >> 1. Underground Storage Tanks
Goal 4	Protect, enhance and sustain environmental and coastal resources.		Restore impaired natural resources and sustain them for beneficial use.
			Achieve cleanup standards of 67% of documented petroleum UST releases.
			Reduce the percentage of confirmed petroleum releases from the active UST population.
Goal 5	Improve organizational capacity and quality.	Provide continuous development of a competent and diverse workforce.	
		Provide reliable valid and timely information for internal and external decision-making.	
		Ensure customer focus and cultural competence in the agency.	
		Improve the linkage between funding and agency strategic direction.	
		Improve operational efficiencies through the use of improved technology and facilities.	

Goals 4 & 5 2 of 4		II. Programs and Services > A. Water Quality Improvement >> 2. Water Quality Improvement	II. Programs and Services > B. Coastal Resource Improvement
Goal 4	Protect, enhance and sustain environmental and coastal resources.	Assist communities in planning for and responsibly managing growth.	Number of acres of coastal habitat lost or gained due to permit activities; number of acres of coastal habitats restored or protected.
		Protect the public against food, water and vector borne disease.	Number of projects that provide, protect or enhance public access; number of acres of coastal zone open for public access.
		Protect the environment to improve public health and safety.	Number of projects that provided local governments assistance with land use planning and natural resource protection; number of coastal communities supported in the development of ordinances or policies to control polluted runoff into coastal waters.
		Protect public drinking water.	Number of coastal communities with programs to reduce damage from hazards or raise public awareness of hazards.
		Reduce non-compliance of regulated activities and facilities to meet applicable protective standards.	Number of participants in outreach efforts; number of participants who indicate usage of information provided.
		Restore impaired natural resources and sustain them for beneficial use.	Number of acres of coastal habitat that are inventoried and mapped.
		Reduce direct and indirect loadings of pollutants to surface and groundwater.	
Goal 5	Improve organizational capacity and quality.		

Goals 4 & 5 3 of 4		II. Programs and Services > C. Air Quality Improvement	II. Programs and Services > D. Land and Waste Management
Goal 4	Protect, enhance and sustain environmental and coastal resources.	Protect the environment to improve public health and safety.	Protect the environment to improve public health and safety.
		Increase public understanding of air pollutants, such as ground-level ozone and particulate matter through increased education and outreach activities to segments of the public.	Restore impaired natural resources and sustain them for beneficial use.
		Increase percentage of state and associated populations living in areas meeting state and federal ambient air quality standards.	Track and report number of nonresponsible party contracts (Brownfields) executed.
		Reduce air toxins.	Reduce the number of landfills through regionalization.
		Assure strategic plans are in place to address adverse air quality impacts on natural resources.	Track and report the number of Record Decisions (RODs) issued for dry-cleaning facilities.
			Minimize the impact to public health and the environment from environmental emergencies, disasters and spills.
			Maintain effective and efficient disaster preparedness and response capability.
			Provide technical information for state, federal and local emergency responses.
Goal 5	Improve organizational capacity and quality.		

Goals 4 & 5 4 of 4	II. Programs and Services > G. Health Surveillance Support Services >> 2. Vital Records	VIII. Employee Benefits
Goal 4 Protect, enhance and sustain environmental and coastal resources.		
Goal 5 Improve organizational capacity and quality.		State employer contributions for health, dental and unemployment insurance, workers compensation, social security and retirement.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Commissioner	$ 162,578	$ -	$ -	$ -	$ 162,578	$ 162,578	$ -	$ -	$ -	$ 162,578
Classified Positions	$ 4,829,605	$ 5,545,485	$ -	$ -	$ 10,375,090	$ 4,829,605	$ 5,296,204	$ -	$ 11,588	$ 10,137,397
Unclassified Positions	$ 220,691	$ -	$ -	$ -	$ 220,691	$ 220,691	$ -	$ -	$ -	$ 220,691
Other Personal Services	$ 110,312	$ 236,198	$ -	$ 4,773	$ 351,283	$ 110,312	$ 254,132	$ -	$ 4,773	$ 369,217
Other Operating	$ 319,683	$ 8,344,671	$ -	$ -	$ 8,664,354	$ 319,683	$ 7,973,464	$ -	$ 60,333	$ 8,353,480
Total:	$ 5,642,869	$ 14,126,354	$ -	$ 4,773	$ 19,773,996	$ 5,642,869	$ 13,523,800	$ -	$ 76,694	$ 19,243,363
II. Programs and Services										
A. Water Quality Improvement										
1. Underground Storage Tanks										
Classified Positions	$ -	$ 892,083	$ -	$ 745,574	$ 1,637,657	$ -	$ 892,083	$ -	$ 672,000	$ 1,564,083
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 43,484	$ -	$ 500	$ 43,984
Other Operating	$ -	$ 395,667	$ -	$ 2,222,925	$ 2,618,592	$ -	$ 372,597	$ -	$ 2,113,605	$ 2,486,202
Total:	$ -	$ 1,287,750	$ -	$ 2,968,499	$ 4,256,249	$ -	$ 1,308,164	$ -	$ 2,786,105	$ 4,094,269
2. Water Management										
Classified Positions	$ 4,561,831	$ 6,097,469	$ 87,766	$ 4,702,847	$ 15,449,913	$ 2,367,297	$ 4,017,440	$ 88,098	$ 2,882,744	$ 9,355,579
Unclassified Positions	$ 131,031	$ -	$ -	$ -	$ 131,031	$ 131,031	$ -	$ -	$ -	$ 131,031
Other Personal Services	$ 91,897	$ 333,500	$ 37,500	$ 106,850	$ 569,747	$ 12,316	$ 92,661	$ 17,500	$ 127,103	$ 249,580
Other Operating	$ 3,037,853	$ 5,797,195	$ 104,290	$ 402,601	$ 9,341,939	$ 2,327,033	$ 4,079,799	$ 61,769	$ 1,448,893	$ 7,917,494
Allocations to Municipalities	$ -	$ -	$ -	$ 570,953	$ 570,953	$ -	$ -	$ -	$ 792,894	$ 792,894
Allocations to Counties	$ -	$ 4,750	$ -	$ 2,261,517	$ 2,266,267	$ -	$ 4,750	$ -	$ 1,316,847	$ 1,321,597
Allocations to School Districts	$ -	$ -	$ -	$ 186,550	$ 186,550	$ -	$ -	$ -	$ 112,284	$ 112,284
Allocations to State Agencies	$ -	$ -	$ -	$ 213,264	$ 213,264	$ -	$ -	$ -	$ 213,264	$ 213,264
Allocations to Other Entities	$ -	$ -	$ -	$ 2,156,620	$ 2,156,620	$ -	$ 92,586	$ -	$ 1,985,388	$ 2,077,974
Allocations to the Private Sector	$ -	$ -	$ -	$ 87,342	$ 87,342	$ -	$ -	$ -	$ 73,883	$ 73,883
Allocations to Planning Districts	$ -	$ -	$ -	$ 281,135	$ 281,135	$ -	$ -	$ -	$ 96,036	$ 96,036
Total:	$ 7,822,612	$ 12,232,914	$ 229,556	$ 10,969,679	$ 31,254,761	$ 4,837,677	$ 8,287,236	$ 167,367	$ 9,049,336	$ 22,341,616
3. Environmental Health										
Classified Positions	$ 9,603,869	$ 2,041,592	$ -	$ 143,353	$ 11,788,814	$ 12,131,414	$ 5,565,384	$ 581,906	$ 3,699,994	$ 21,978,698
Other Personal Services	$ 48,187	$ 267,800	$ -	$ -	$ 315,987	$ 159,987	$ 451,345	$ 20,000	$ 169,634	$ 800,966
Other Operating	$ 1,794,199	$ 874,897	$ -	$ 57,272	$ 2,726,368	$ 3,896,518	$ 3,691,063	$ 484,097	$ 2,145,845	$ 10,217,523
Total:	$ 11,446,255	$ 3,184,289	$ -	$ 200,625	$ 14,831,169	$ 16,187,919	$ 9,707,792	$ 1,086,003	$ 6,015,473	$ 32,997,187
B. Coastal Resource Improvement										
Classified Positions	$ 664,972	$ 505,000	$ -	$ 1,469,682	$ 2,639,654	$ 641,398	$ 505,000	$ -	$ 1,334,257	$ 2,480,655
Unclassified Positions	$ 122,692	$ -	$ -	$ -	$ 122,692	$ 122,692	$ -	$ -	$ -	$ 122,692
Other Personal Services	$ 33,529	$ 13,000	$ -	$ 163,904	$ 210,433	$ -	$ 13,000	$ -	$ 33,419	$ 46,419
Other Operating	$ 106,871	$ 856,403	$ 11,944	$ 1,971,808	$ 2,947,026	$ 163,974	$ 856,403	$ 11,944	$ 1,980,019	$ 3,012,340
Total:	$ 928,064	$ 1,374,403	$ 11,944	$ 3,605,394	$ 5,919,805	$ 928,064	$ 1,374,403	$ 11,944	$ 3,347,695	$ 5,662,106
C. Air Quality Improvement										
Classified Positions	$ 2,480,191	$ 7,863,046	$ 285,305	$ 636,951	$ 11,265,493	$ 1,992,309	$ 5,773,408	$ 262,125	$ 637,796	$ 8,665,638
Other Personal Services	$ 10,854	$ -	$ 15,000	$ 18,000	$ 43,854	$ 90,125	$ 43,893	$ 10,000	$ -	$ 144,018
Other Operating	$ 212,054	$ 1,787,945	$ 116,062	$ 933,663	$ 3,049,724	$ 380,046	$ 2,067,491	$ 173,819	$ 810,506	$ 3,431,862
Allocations to Municipalities	$ -	$ -	$ -	$ 234,872	$ 234,872	$ -	$ -	$ -	$ 234,872	$ 234,872
Allocations to Counties	$ -	$ -	$ -	$ 299,797	$ 299,797	$ -	$ -	$ -	$ 299,797	$ 299,797
Allocations to School Districts	$ -	$ -	$ -	$ 71,710	$ 71,710	$ -	$ -	$ -	$ 71,710	$ 71,710
Allocations to State Agencies	$ -	$ -	$ -	$ 211,015	$ 211,015	$ -	$ -	$ -	$ 211,015	$ 211,015
Allocations to Other Entities	$ -	$ -	$ -	$ 298,307	$ 298,307	$ -	$ -	$ -	$ 1,603,144	$ 1,603,144
Total:	$ 2,703,099	$ 9,650,991	$ 416,367	$ 2,704,315	$ 15,474,772	$ 2,462,480	$ 7,884,792	$ 445,944	$ 3,868,840	$ 14,662,056
D. Land & Waste Mgmt										
Classified Positions	$ 1,786,321	$ 1,188,678	$ 2,502,646	$ 4,994,364	$ 10,472,009	$ 921,584	$ 931,401	$ 1,911,373	$ 3,525,317	$ 7,289,675
Other Personal Services	$ 47,945	$ 41,409	$ 112,500	$ 87,714	$ 289,568	$ 25,705	$ 41,409	$ 103,000	$ 63,147	$ 233,261
Other Operating	$ 515,934	$ 3,683,942	$ 1,802,779	$ 2,972,986	$ 8,975,641	$ 264,564	$ 2,248,927	$ 1,499,163	$ 1,451,035	$ 5,463,689
Allocations to Municipalities	$ -	$ -	$ 360,313	$ -	$ 360,313	$ -	$ -	$ 444,833	$ -	$ 444,833
Allocations to Counties	$ -	$ 392,425	$ 4,158,082	$ -	$ 4,550,507	$ -	$ 889,811	$ 4,647,439	$ -	$ 5,537,250
Allocations to School Districts	$ -	$ -	$ 1,603,174	$ -	$ 1,603,174	$ -	$ -	$ 643,487	$ -	$ 643,487
Allocations to Other Entities	$ -	$ -	$ 661,633	$ 100,000	$ 761,633	$ -	$ -	$ 636,164	$ 100,000	$ 736,164
Allocations to the Private Sector	$ -	$ -	$ 47,812	$ 3,015,152	$ 3,062,964	$ -	$ -	$ 38,752	$ 1,769,908	$ 1,808,660
Allocations to Planning Districts	$ -	$ -	$ -	$ 824,724	$ 824,724	$ -	$ -	$ -	$ 824,724	$ 824,724
Total:	$ 2,350,200	$ 5,306,454	$ 11,248,939	$ 11,994,940	$ 30,900,533	$ 1,211,853	$ 4,111,548	$ 9,924,211	$ 7,734,131	$ 22,981,743
E. Family Health										
1. Infectious Disease Prevention										
Classified Positions	$ 4,123,957	$ 55,023	$ -	$ 3,896,393	$ 8,075,373	$ 4,236,411	$ 54,923	$ -	$ 7,200,902	$ 11,492,236
Other Personal Services	$ 60,202	$ 1,000	$ -	$ 406,456	$ 467,658	$ 87,748	$ 1,966	$ -	$ 1,195,154	$ 1,284,868
Other Operating	$ 3,961,813	$ 243,042	$ -	$ 7,380,398	$ 11,585,253	$ 3,883,208	$ 673,764	$ -	$ 7,559,192	$ 12,116,164
Palmetto Aids Life Support	$ 50,000	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 50,000
Case Services	$ 7,176,404	$ 343,264	$ -	$ 14,119,950	$ 21,639,618	$ 7,173,356	$ 4,918,264	$ -	$ 14,187,606	$ 26,279,226
Allocations to State Agencies	$ -	$ -	$ -	$ 8,145,853	$ 8,145,853	$ -	$ -	$ -	$ 8,150,886	$ 8,150,886
Allocations to Counties	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000
Allocations to Other Entities	$ -	$ -	$ -	$ 11,485,400	$ 11,485,400	$ -	$ -	$ -	$ 12,596,414	$ 12,596,414
Total:	$ 15,372,376	$ 642,329	$ -	$ 45,434,450	$ 61,449,155	$ 15,430,723	$ 5,648,917	$ -	$ 50,895,154	$ 71,974,794
2. Maternal/Infant Health										
Classified Positions	$ 1,394,121	$ 1,136,595	$ -	$ 18,568,554	$ 21,099,270	$ 1,318,564	$ 1,408,974	$ -	$ 23,023,472	$ 25,751,010
Other Personal Services	$ 12,642	$ 450,572	$ -	$ 1,301,412	$ 1,764,626	$ 14,192	$ 478,026	$ -	$ 1,032,186	$ 1,524,404
Other Operating	$ 155,886	$ 2,495,471	$ -	$ 6,927,322	$ 9,578,679	$ 229,893	$ 4,697,207	$ -	$ 12,075,584	$ 17,002,684
Newborn Hearing Screenings	$ 421,750	$ -	$ -	$ -	$ 421,750	$ 421,750	$ -	$ -	$ -	$ 421,750
Case Services	$ 498,459	$ 53,731,810	$ -	$ 82,429,641	$ 136,659,910	$ 497,209	$ 31,203,083	$ -	$ 81,818,547	$ 113,518,839
Allocations to State Agencies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 494,414	$ 494,414
Allocations to Other Entities	$ -	$ -	$ -	$ 1,947,352	$ 1,947,352	$ -	$ -	$ -	$ 1,814,267	$ 1,814,267
Total:	$ 2,482,858	$ 57,814,448	$ -	$ 111,174,281	$ 171,471,587	$ 2,481,608	$ 37,787,290	$ -	$ 120,258,470	$ 160,527,368

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Commissioner	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ (249,281)	-4.5%	$ -	--	$ 11,588	--	$ (237,693)	-2.3%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ 17,934	7.6%	$ -	--	$ -	0.0%	$ 17,934	5.1%
Other Operating	$ -	0.0%	$ (371,207)	-4.4%	$ -	--	$ 60,333	--	$ (310,874)	-3.6%
Total:	$ -	0.0%	$ (602,554)	-4.3%	$ -	--	$ 71,921	1506.8%	$ (530,633)	-2.7%
II. Programs and Services										
A. Water Quality Improvement										
1. Underground Storage Tanks										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ (73,574)	-9.9%	$ (73,574)	-4.5%
Other Personal Services	$ -	--	$ 43,484	--	$ -	--	$ 500	--	$ 43,984	--
Other Operating	$ -	--	$ (23,070)	-5.8%	$ -	--	$ (109,320)	-4.9%	$ (132,390)	-5.1%
Total:	$ -	--	$ 20,414	1.6%	$ -	--	$ (182,394)	-6.1%	$ (161,980)	-3.8%
2. Water Management										
Classified Positions	$ (2,194,534)	-48.1%	$ (2,080,029)	-34.1%	$ 332	0.4%	$ (1,820,103)	-38.7%	$ (6,094,334)	-39.4%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ (79,581)	-86.6%	$ (240,839)	-72.2%	$ (20,000)	-53.3%	$ 20,253	19.0%	$ (320,167)	-56.2%
Other Operating	$ (710,820)	-23.4%	$ (1,717,396)	-29.6%	$ (42,521)	-40.8%	$ 1,046,292	259.9%	$ (1,424,445)	-15.2%
Allocations to Municipalities	$ -	--	$ -	--	$ -	--	$ 221,941	38.9%	$ 221,941	38.9%
Allocations to Counties	$ -	--	$ -	0.0%	$ -	--	$ (944,670)	-41.8%	$ (944,670)	-41.7%
Allocations to School Districts	$ -	--	$ -	--	$ -	--	$ (74,266)	-39.8%	$ (74,266)	-39.8%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Other Entities	$ -	--	$ 92,586	--	$ -	--	$ (171,232)	-7.9%	$ (78,646)	-3.6%
Allocations to the Private Sector	$ -	--	$ -	--	$ -	--	$ (13,459)	-15.4%	$ (13,459)	-15.4%
Allocations to Planning Districts	$ -	--	$ -	--	$ -	--	$ (185,099)	-65.8%	$ (185,099)	-65.8%
Total:	$ (2,984,935)	-38.2%	$ (3,945,678)	-32.3%	$ (62,189)	-27.1%	$ (1,920,343)	-17.5%	$ (8,913,145)	-28.5%
3. Environmental Health										
Classified Positions	$ 2,527,545	26.3%	$ 3,523,792	172.6%	$ 581,906	--	$ 3,556,641	2481.0%	$ 10,189,884	86.4%
Other Personal Services	$ 111,800	232.0%	$ 183,545	68.5%	$ 20,000	--	$ 169,634	--	$ 484,979	153.5%
Other Operating	$ 2,102,319	117.2%	$ 2,816,166	321.9%	$ 484,097	--	$ 2,088,573	3646.8%	$ 7,491,155	274.8%
Total:	$ 4,741,664	41.4%	$ 6,523,503	204.9%	$ 1,086,003	--	$ 5,814,848	2898.4%	$ 18,166,018	122.5%
B. Coastal Resource Improvement										
Classified Positions	$ (23,574)	-3.5%	$ -	0.0%	$ -	--	$ (135,425)	-9.2%	$ (158,999)	-6.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ (33,529)	-100.0%	$ -	0.0%	$ -	--	$ (130,485)	-79.6%	$ (164,014)	-77.9%
Other Operating	$ 57,103	53.4%	$ -	0.0%	$ -	0.0%	$ 8,211	0.4%	$ 65,314	2.2%
Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ (257,699)	-7.1%	$ (257,699)	-4.4%
C. Air Quality Improvement										
Classified Positions	$ (487,882)	-19.7%	$ (2,089,638)	-26.6%	$ (23,180)	-8.1%	$ 845	0.1%	$ (2,599,855)	-23.1%
Other Personal Services	$ 79,271	730.3%	$ 43,893	--	$ (5,000)	-33.3%	$ (18,000)	-100.0%	$ 100,164	228.4%
Other Operating	$ 167,992	79.2%	$ 279,546	15.6%	$ 57,757	49.8%	$ (123,157)	-13.2%	$ 382,138	12.5%
Allocations to Municipalities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Counties	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to School Districts	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Other Entities	$ -	--	$ -	--	$ -	--	$ 1,304,837	437.4%	$ 1,304,837	437.4%
Total:	$ (240,619)	-8.9%	$ (1,766,199)	-18.3%	$ 29,577	7.1%	$ 1,164,525	43.1%	$ (812,716)	-5.3%
D. Land & Waste Mgmt										
Classified Positions	$ (864,737)	-48.4%	$ (257,277)	-21.6%	$ (591,273)	-23.6%	$ (1,469,047)	-29.4%	$ (3,182,334)	-30.4%
Other Personal Services	$ (22,240)	-46.4%	$ -	0.0%	$ (9,500)	-8.4%	$ (24,567)	-28.0%	$ (56,307)	-19.4%
Other Operating	$ (251,370)	-48.7%	$ (1,435,015)	-39.0%	$ (303,616)	-16.8%	$ (1,521,951)	-51.2%	$ (3,511,952)	-39.1%
Allocations to Municipalities	$ -	--	$ -	--	$ 84,520	23.5%	$ -	--	$ 84,520	23.5%
Allocations to Counties	$ -	--	$ 497,386	126.7%	$ 489,357	11.8%	$ -	--	$ 986,743	21.7%
Allocations to School Districts	$ -	--	$ -	--	$ (959,687)	-59.9%	$ -	--	$ (959,687)	-59.9%
Allocations to Other Entities	$ -	--	$ -	--	$ (25,469)	-3.8%	$ -	0.0%	$ (25,469)	-3.3%
Allocations to the Private Sector	$ -	--	$ -	--	$ (9,060)	-18.9%	$ (1,245,244)	-41.3%	$ (1,254,304)	-41.0%
Allocations to Planning Districts	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ (1,138,347)	-48.4%	$ (1,194,906)	-22.5%	$ (1,324,728)	-11.8%	$ (4,260,809)	-35.5%	$ (7,918,790)	-25.6%
E. Family Health										
1. Infectious Disease Prevention										
Classified Positions	$ 112,454	2.7%	$ (100)	-0.2%	$ -	--	$ 3,304,509	84.8%	$ 3,416,863	42.3%
Other Personal Services	$ 27,546	45.8%	$ 966	96.6%	$ -	--	$ 788,698	194.0%	$ 817,210	174.7%
Other Operating	$ (78,605)	-2.0%	$ 430,722	177.2%	$ -	--	$ 178,794	2.4%	$ 530,911	4.6%
Palmetto Aids Life Support	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Case Services	$ (3,048)	0.0%	$ 4,575,000	1332.8%	$ -	--	$ 67,656	0.5%	$ 4,639,608	21.4%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ 5,033	0.1%	$ 5,033	0.1%
Allocations to Counties	$ -	--	$ -	--	$ -	--	$ 5,000	--	$ 5,000	--
Allocations to Other Entities	$ -	--	$ -	--	$ -	--	$ 1,111,014	9.7%	$ 1,111,014	9.7%
Total:	$ 58,347	0.4%	$ 5,006,588	779.4%	$ -	--	$ 5,460,704	12.0%	$ 10,525,639	17.1%
2. Maternal/Infant Health										
Classified Positions	$ (75,557)	-5.4%	$ 272,379	24.0%	$ -	--	$ 4,454,918	24.0%	$ 4,651,740	22.0%
Other Personal Services	$ 1,550	12.3%	$ 27,454	6.1%	$ -	--	$ (269,226)	-20.7%	$ (240,222)	-13.6%
Other Operating	$ 74,007	47.5%	$ 2,201,736	88.2%	$ -	--	$ 5,148,262	74.3%	$ 7,424,005	77.5%
Newborn Hearing Screenings	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Case Services	$ (1,250)	-0.3%	$ (22,528,727)	-41.9%	$ -	--	$ (611,094)	-0.7%	$ (23,141,071)	-16.9%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ 494,414	--	$ 494,414	--
Allocations to Other Entities	$ -	--	$ -	--	$ -	--	$ (133,085)	-6.8%	$ (133,085)	-6.8%
Total:	$ (1,250)	-0.1%	$ (20,027,158)	-34.6%	$ -	--	$ 9,084,189	8.2%	$ (10,944,219)	-6.4%

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
3. Chronic Disease Prevention										
Classified Positions	$ 719,464	$ 109,783	$ -	$ 822,620	$ 1,651,867	$ 610,252	$ 109,783	$ -	$ 2,442,751	$ 3,162,786
Other Personal Services	$ 30,522	$ 74,683	$ -	$ 204,425	$ 309,630	$ 55,374	$ 74,683	$ -	$ 280,662	$ 410,719
Other Operating	$ 365,129	$ 910,250	$ -	$ 3,352,574	$ 4,627,953	$ 398,034	$ 60,493	$ 3,640,718	$ 6,233,825	$ 10,333,070
Youth Smoking Prevention	$ -	$ 360,000	$ -	$ 232,738	$ 592,738	$ -	$ 360,000	$ -	$ 232,738	$ 592,738
Smoking Prevention	$ -	$ -	$ 8,800,000	$ -	$ 8,800,000	$ -	$ -	$ 8,800,000	$ -	$ 8,800,000
Case Services	$ -	$ 913,387	$ -	$ 2,373,224	$ 3,286,611	$ -	$ 195,904	$ -	$ 3,139,910	$ 3,335,814
Allocations to State Agencies	$ -	$ -	$ -	$ 3,629,336	$ 3,629,336	$ -	$ -	$ -	$ 2,116,038	$ 2,116,038
Allocations to Other Entities	$ -	$ -	$ -	$ 3,013,000	$ 3,013,000	$ -	$ -	$ -	$ 3,984,977	$ 3,984,977
Total:	$ 1,115,115	$ 2,368,103	$ 8,800,000	$ 13,627,917	$ 25,911,135	$ 1,063,660	$ 800,863	$ 12,440,718	$ 18,430,901	$ 32,736,142
4. Access to Care										
Classified Positions	$ 13,922,524	$ 3,967,767	$ -	$ 17,077,395	$ 34,967,686	$ 13,459,364	$ 5,360,637	$ -	$ 6,955,860	$ 25,775,861
Unclassified Positions	$ 160,017	$ -	$ -	$ -	$ 160,017	$ 164,817	$ -	$ -	$ -	$ 164,817
Other Personal Services	$ 129,714	$ 1,886,030	$ -	$ 2,546,993	$ 4,562,737	$ 75,053	$ 2,118,103	$ -	$ 2,335,876	$ 4,529,032
Other Operating	$ 3,835,584	$ 7,573,642	$ -	$ 19,672,918	$ 31,082,144	$ 3,716,313	$ 2,832,318	$ -	$ 11,430,392	$ 17,979,023
Case Services	$ 9,536	$ 621,566	$ -	$ -	$ 631,102	$ 3,626	$ 510,568	$ -	$ -	$ 514,194
Allocations to State Agencies	$ -	$ -	$ -	$ 755,290	$ 755,290	$ -	$ -	$ -	$ 381,757	$ 381,757
Allocations to Other Entities	$ -	$ -	$ -	$ 3,881,777	$ 3,881,777	$ -	$ 3,000	$ -	$ 4,683,804	$ 4,686,804
Total:	$ 18,057,375	$ 14,049,005	$ -	$ 43,934,373	$ 76,040,753	$ 17,419,173	$ 10,824,626	$ -	$ 25,787,689	$ 54,031,488
5. Drug Control										
Classified Positions	$ -	$ 1,506,499	$ -	$ -	$ 1,506,499	$ -	$ 1,506,499	$ -	$ -	$ 1,506,499
Other Personal Services	$ -	$ 38,287	$ -	$ -	$ 38,287	$ -	$ 70,000	$ -	$ -	$ 70,000
Other Operating	$ -	$ 753,534	$ -	$ -	$ 753,534	$ -	$ 753,534	$ -	$ -	$ 753,534
Total:	$ -	$ 2,298,320	$ -	$ -	$ 2,298,320	$ -	$ 2,330,033	$ -	$ -	$ 2,330,033
6. Rape Violence Prevention										
Classified Positions	$ -	$ -	$ -	$ 76,598	$ 76,598	$ -	$ -	$ -	$ 76,598	$ 76,598
Other Operating	$ -	$ -	$ -	$ 27,008	$ 27,008	$ -	$ -	$ -	$ 26,886	$ 26,886
Case Services	$ 1,348,114	$ -	$ -	$ -	$ 1,348,114	$ 1,348,114	$ -	$ -	$ 6,000	$ 1,354,114
Allocations to State Agencies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 139,566	$ 139,566
Aid Entities	$ 8,575	$ -	$ -	$ 786,791	$ 795,366	$ 8,575	$ -	$ -	$ -	$ 8,575
Total:	$ 1,356,689	$ -	$ -	$ 890,397	$ 2,247,086	$ 1,356,689	$ -	$ -	$ 249,050	$ 1,605,739
7. Independent Living										
Classified Positions	$ 867,067	$ 8,267,955	$ -	$ 1,701,040	$ 10,836,062	$ 794,385	$ 16,979,955	$ -	$ 1,747,110	$ 19,521,450
Other Personal Services	$ 759	$ 1,815,581	$ -	$ 216,408	$ 2,032,748	$ 759	$ 4,807,383	$ -	$ 42,519	$ 4,850,661
Other Operating	$ 533,149	$ 3,739,126	$ -	$ 1,194,460	$ 5,466,735	$ 848,133	$ 5,026,971	$ -	$ 1,776,936	$ 7,652,040
Sickle Cell Professional Education	$ 100,000	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 100,000
Case Services	$ 3,812,198	$ 6,957,584	$ -	$ 691,235	$ 11,461,017	$ 3,560,391	$ 5,381,093	$ -	$ 207,291	$ 9,148,775
Allocations to Other Entities	$ -	$ -	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ 250,000	$ 250,000
Total:	$ 5,313,173	$ 20,780,246	$ -	$ 4,053,143	$ 30,146,562	$ 5,303,668	$ 32,195,402	$ -	$ 4,023,856	$ 41,522,926
F. Health Care Standards										
1. Radiological Monitoring										
Classified Positions	$ 1,576,026	$ 756,232	$ -	$ 109,696	$ 2,441,954	$ 1,576,026	$ 752,832	$ -	$ 109,696	$ 2,438,554
Other Personal Services	$ 15,368	$ 25,500	$ -	$ 8,151	$ 49,019	$ 15,368	$ 25,500	$ -	$ 8,151	$ 49,019
Other Operating	$ 56,741	$ 391,187	$ -	$ 58,335	$ 506,263	$ 56,741	$ 394,587	$ -	$ 76,982	$ 528,310
Total:	$ 1,648,135	$ 1,172,919	$ -	$ 176,182	$ 2,997,236	$ 1,648,135	$ 1,172,919	$ -	$ 194,829	$ 3,015,883
3. Facility Licensing										
Classified Positions	$ 753,601	$ 925,013	$ -	$ -	$ 1,678,614	$ 753,601	$ 941,174	$ -	$ -	$ 1,694,775
Other Personal Services	$ 42,175	$ -	$ -	$ -	$ 42,175	$ 42,175	$ 961	$ -	$ -	$ 43,136
Other Operating	$ 67,039	$ 380,523	$ -	$ -	$ 447,562	$ 67,039	$ 444,587	$ -	$ -	$ 511,626
Total:	$ 862,815	$ 1,305,536	$ -	$ -	$ 2,168,351	$ 862,815	$ 1,386,722	$ -	$ -	$ 2,249,537
4. Certification										
Classified Positions	$ -	$ -	$ -	$ 3,152,835	$ 3,152,835	$ -	$ -	$ -	$ 2,061,345	$ 2,061,345
Other Personal Services	$ -	$ -	$ -	$ 26,000	$ 26,000	$ -	$ -	$ -	$ 61,146	$ 61,146
Other Operating	$ -	$ -	$ -	$ 1,650,107	$ 1,650,107	$ -	$ -	$ -	$ 1,709,322	$ 1,709,322
Total:	$ -	$ -	$ -	$ 4,828,942	$ 4,828,942	$ -	$ -	$ -	$ 3,831,813	$ 3,831,813
5. Emergency Medical Services										
Classified Positions	$ 795,750	$ 15,363	$ -	$ 116,698	$ 927,811	$ 795,750	$ 31,270	$ -	$ 124,234	$ 951,254
Other Personal Services	$ 42,175	$ 1,000	$ -	$ 1,089	$ 44,264	$ 42,175	$ 1,000	$ -	$ 5,325	$ 48,500
Other Operating	$ 81,394	$ 383,191	$ -	$ 323,185	$ 787,770	$ 81,394	$ 385,922	$ -	$ 324,217	$ 791,533
Trauma Center Fund	$ 2,268,886	$ 387,354	$ -	$ -	$ 2,656,240	$ 2,268,886	$ 387,354	$ -	$ -	$ 2,656,240
Allocations to Counties	$ -	$ 52,773	$ -	$ -	$ 52,773	$ -	$ 50,000	$ -	$ -	$ 50,000
Aid to Counties	$ 536,382	$ -	$ -	$ -	$ 536,382	$ 536,382	$ -	$ -	$ -	$ 536,382
Aid to Regional EMS Councils	$ 164,579	$ -	$ -	$ -	$ 164,579	$ 164,579	$ -	$ -	$ -	$ 164,579
Total:	$ 3,889,166	$ 839,681	$ -	$ 440,972	$ 5,169,819	$ 3,889,166	$ 855,546	$ -	$ 453,776	$ 5,198,488
G. Health Surveillance Support										
1. Health Laboratory										
Classified Positions	$ 855,760	$ 1,536,892	$ -	$ 961,954	$ 3,354,606	$ 835,478	$ 1,536,892	$ -	$ 954,923	$ 3,327,293
Other Personal Services	$ -	$ 150,000	$ -	$ 180,666	$ 330,666	$ 10,000	$ 150,000	$ -	$ 246,903	$ 406,903
Other Operating	$ 212,924	$ 6,587,356	$ -	$ 3,177,436	$ 9,977,716	$ 221,206	$ 6,902,030	$ -	$ 3,293,366	$ 10,416,602
Total:	$ 1,068,684	$ 8,274,248	$ -	$ 4,320,056	$ 13,662,988	$ 1,066,684	$ 8,588,922	$ -	$ 4,495,192	$ 14,150,798
2. Vital Records										
Classified Positions	$ 83,183	$ 2,659,782	$ -	$ 454,110	$ 3,197,075	$ 67,883	$ 2,182,379	$ -	$ 415,990	$ 2,666,252
Other Personal Services	$ 10,000	$ 319,361	$ -	$ 767,059	$ 1,096,420	$ 10,000	$ 168,923	$ -	$ 753,800	$ 932,723
Other Operating	$ 42,198	$ 2,170,595	$ -	$ 3,409,078	$ 5,621,871	$ 54,198	$ 1,670,010	$ -	$ 2,113,464	$ 3,837,672
Total:	$ 135,381	$ 5,149,738	$ -	$ 4,630,247	$ 9,915,366	$ 132,081	$ 4,021,312	$ -	$ 3,283,254	$ 7,436,647
III. Employee Benefits										
Employer Contributions	$ 16,551,248	$ 17,218,429	$ 962,697	$ 20,017,743	$ 54,750,117	$ 16,554,548	$ 23,625,152	$ 1,234,034	$ 21,194,670	$ 62,608,404
Total:	$ 16,551,248	$ 17,218,429	$ 962,697	$ 20,017,743	$ 54,750,117	$ 16,554,548	$ 23,625,152	$ 1,234,034	$ 21,194,670	$ 62,608,404
Agency Total:	$ 98,746,114	$ 179,076,157	$ 21,669,503	$ 285,976,928	$ 585,468,702	$ 98,479,812	$ 175,435,439	$ 25,310,221	$ 285,976,928	$ 585,202,400

Program / Item	GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
	Recommended Increase / (Decrease)									
3. Chronic Disease Prevention										
Classified Positions	$ (109,212)	-15.2%	$ -	0.0%	$ -	--	$ 1,620,131	196.9%	$ 1,510,919	91.5%
Other Personal Services	$ 24,852	81.4%	$ -	0.0%	$ -	--	$ 76,237	37.3%	$ 101,089	32.6%
Other Operating	$ 32,905	9.0%	$ (849,757)	-93.4%	$ 3,640,718	--	$ 2,881,251	85.9%	$ 5,705,117	123.3%
Youth Smoking Prevention	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Smoking Prevention	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Case Services	$ -	--	$ (717,483)	-78.6%	$ -	--	$ 766,686	32.3%	$ 49,203	1.5%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ (1,513,298)	-41.7%	$ (1,513,298)	-41.7%
Allocations to Other Entities	$ -	--	$ -	--	$ -	--	$ 971,977	32.3%	$ 971,977	32.3%
Total:	$ (51,455)	-4.6%	$ (1,567,240)	-66.2%	$ 3,640,718	41.4%	$ 4,802,984	35.2%	$ 6,825,007	26.3%
4. Access to Care										
Classified Positions	$ (463,160)	-3.3%	$ 1,392,870	35.1%	$ -	--	$ (10,121,535)	-59.3%	$ (9,191,825)	-26.3%
Unclassified Positions	$ 4,800	3.0%	$ -	--	$ -	--	$ -	--	$ 4,800	3.0%
Other Personal Services	$ (54,661)	-42.1%	$ 232,073	12.3%	$ -	--	$ (211,117)	-8.3%	$ (33,705)	-0.7%
Other Operating	$ (119,271)	-3.1%	$ (4,741,324)	-62.6%	$ -	--	$ (8,242,526)	-41.9%	$ (13,103,121)	-42.2%
Case Services	$ (5,910)	-62.0%	$ (110,998)	-17.9%	$ -	--	$ -	--	$ (116,908)	-18.5%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ (373,533)	-49.5%	$ (373,533)	-49.5%
Allocations to Other Entities	$ -	--	$ 3,000	--	$ -	--	$ 802,027	20.7%	$ 805,027	20.7%
Total:	$ (638,202)	-3.5%	$ (3,224,379)	-23.0%	$ -	--	$ (18,146,684)	-41.3%	$ (22,009,265)	-28.9%
5. Drug Control										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ 31,713	82.8%	$ -	--	$ -	--	$ 31,713	82.8%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ 31,713	1.4%	$ -	--	$ -	--	$ 31,713	1.4%
6. Rape Violence Prevention										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ (122)	-0.5%	$ (122)	-0.5%
Case Services	$ -	0.0%	$ -	--	$ -	--	$ 6,000	--	$ 6,000	0.4%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ 139,566	--	$ 139,566	--
Aid Entities	$ -	0.0%	$ -	--	$ -	--	$ (786,791)	-100.0%	$ (786,791)	-98.9%
Total:	$ -	0.0%	$ -	--	$ -	--	$ (641,347)	-72.0%	$ (641,347)	-28.5%
7. Independent Living										
Classified Positions	$ (72,682)	-8.4%	$ 8,712,000	105.4%	$ -	--	$ 46,070	2.7%	$ 8,685,388	80.2%
Other Personal Services	$ -	0.0%	$ 2,991,802	164.8%	$ -	--	$ (173,889)	-80.4%	$ 2,817,913	138.6%
Other Operating	$ 314,984	59.1%	$ 1,287,845	34.4%	$ -	--	$ 582,476	48.8%	$ 2,185,305	40.0%
Sickle Cell Professional Education	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Case Services	$ (251,807)	-6.6%	$ (1,576,491)	-22.7%	$ -	--	$ (483,944)	-70.0%	$ (2,312,242)	-20.2%
Allocations to Other Entities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ (9,505)	-0.2%	$ 11,415,156	54.9%	$ -	--	$ (29,287)	-0.7%	$ 11,376,364	37.7%
F. Health Care Standards										
1. Radiological Monitoring										
Classified Positions	$ -	0.0%	$ (3,400)	-0.4%	$ -	--	$ -	0.0%	$ (3,400)	-0.1%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ 3,400	0.9%	$ -	--	$ 18,647	32.0%	$ 22,047	4.4%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ 18,647	10.6%	$ 18,647	0.6%
3. Facility Licensing										
Classified Positions	$ -	0.0%	$ 16,161	1.7%	$ -	--	$ -	--	$ 16,161	1.0%
Other Personal Services	$ -	0.0%	$ 961	--	$ -	--	$ -	--	$ 961	2.3%
Other Operating	$ -	0.0%	$ 64,064	16.8%	$ -	--	$ -	--	$ 64,064	14.3%
Total:	$ -	0.0%	$ 81,186	6.2%	$ -	--	$ -	--	$ 81,186	3.7%
4. Certification										
Classified Positions	$ -	--	$ -	--	$ -	--	$ (1,091,490)	-34.6%	$ (1,091,490)	-34.6%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ 35,146	135.2%	$ 35,146	135.2%
Other Operating	$ -	--	$ -	--	$ -	--	$ 59,215	3.6%	$ 59,215	3.6%
Total:	$ -	--	$ -	--	$ -	--	$ (997,129)	-20.6%	$ (997,129)	-20.6%
5. Emergency Medical Services										
Classified Positions	$ -	0.0%	$ 15,907	103.5%	$ -	--	$ 7,536	6.5%	$ 23,443	2.5%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ 4,236	389.0%	$ 4,236	9.6%
Other Operating	$ -	0.0%	$ 2,731	0.7%	$ -	--	$ 1,032	0.3%	$ 3,763	0.5%
Trauma Center Fund	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Allocations to Counties	$ -	--	$ (2,773)	-5.3%	$ -	--	$ -	--	$ (2,773)	-5.3%
Aid to Counties	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Aid to Regional EMS Councils	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ 15,865	1.9%	$ -	--	$ 12,804	2.9%	$ 28,669	0.6%
G. Health Surveillance Support										
1. Health Laboratory										
Classified Positions	$ (20,282)	-2.4%	$ -	0.0%	$ -	--	$ (7,031)	-0.7%	$ (27,313)	-0.8%
Other Personal Services	$ 10,000	--	$ -	0.0%	$ -	--	$ 66,237	36.7%	$ 76,237	23.1%
Other Operating	$ 8,282	3.9%	$ 314,674	4.8%	$ -	--	$ 115,930	3.6%	$ 438,886	4.4%
Total:	$ (2,000)	-0.2%	$ 314,674	3.8%	$ -	--	$ 175,136	4.1%	$ 487,810	3.6%
2. Vital Records										
Classified Positions	$ (15,300)	-18.4%	$ (477,403)	-17.9%	$ -	--	$ (38,120)	-8.4%	$ (530,823)	-16.6%
Other Personal Services	$ -	0.0%	$ (150,438)	-47.1%	$ -	--	$ (13,259)	-1.7%	$ (163,697)	-14.9%
Other Operating	$ 12,000	28.4%	$ (500,585)	-23.1%	$ -	--	$ (1,295,614)	-38.0%	$ (1,784,199)	-31.7%
Total:	$ (3,300)	-2.4%	$ (1,128,426)	-21.9%	$ -	--	$ (1,346,993)	-29.1%	$ (2,478,719)	-25.0%
III. Employee Benefits										
Employer Contributions	$ 3,300	0.0%	$ 6,406,723	37.2%	$ 271,337	28.2%	$ 1,176,927	5.9%	$ 7,858,287	14.4%
Total:	$ 3,300	0.0%	$ 6,406,723	37.2%	$ 271,337	28.2%	$ 1,176,927	5.9%	$ 7,858,287	14.4%
Agency Total:	$ (266,302)	-0.3%	$ (3,640,718)	-2.0%	$ 3,640,718	16.8%	$ -	0.0%	$ (266,302)	0.0%

Department of Mental Health

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- Providing $5,000,000 in recurring General Funds to assure that the delivery of mental health services will be sustainable. The Department will lose an important source of operating support over the course of the next few years, as cost settlements from the Department of Health and Human Services are phased-out.
- An increase of $1,450,000 for forensic inpatient services; this program provides treatment for those who are committed to the Department's care through the legal system, along with court-ordered evaluations for certain criminal defendants.
- That $800,000 be used to increase community supportive housing placements. These services help individuals with behavioral disabilities find or maintain shelter and not only reduce homelessness, but can also allow for certain clients to be released from more restrictive treatment settings.
- An additional $600,000 to offset the costs of the growing number of offenders committed to the Sexually Violent Predator Treatment Program.
- Increasing support for the award-winning Emergency Department Telepsychiatry program by $500,000 and providing an additional $250,000 to begin to link Community Mental Health Centers, many of which serve rural areas.
- Adding $300,000 in recurring support for crisis services; these funds are used to evaluate and treat clients with emergent needs that require immediate support through on-site consultations, hospital admissions, or Charleston's mobile crisis program.
- Dedicating $200,000 in General Funds for the Assessment and Resource Center, a nationally certified Children's Advocacy Center that assesses, treats, and broadly serves victims of abuse.
- The use of $2,500,000 from the Capital Reserve Fund, of which $1,500,000 would be used for deferred maintenance at DMH sites and $1,000,000 would be used to purchase automated dispensing equipment at several state facilities. These machines would deter unauthorized access to medication, reduce dispensing errors, and give nurses more time to provide care. The Department is slated to receive millions in proceeds from the redevelopment of the Bull Street property in the coming years; those funds will also be applied to the agency's deferred maintenance and capital needs.

CAPITAL RESERVE FUND		
Automated Dispensing Equipment for Pharmaceuticals	$	1,000,000
Inpatient and Support Buildings – Deferred Maintenance	$	1,000,000
Community Buildings – Deferred Maintenance	$	500,000

Provisos

- There are 11 provisos in this section; the budget proposes to amend and codify 1, codify 2, and delete 3.

# / Action	Title / Description
35.2	**Institution Generated Funds**
Codify	*This proviso authorizes the Department to retain institution-generated funds and expend them as budgeted.*
35.3	**Practice Plan**
Delete	*This proviso establishes participation guidelines for DMH employees affiliated with the USC School of Medicine to participate in the School's Practice Plan. The Executive Budget supports the Department's request to delete this proviso due to the fact that DMH employees with faculty appointments are no longer required to participate in the plan.*
35.4	**Huntington's Disease**
Delete	*This proviso establishes a floor level of funding ($150,000) for patients with Huntington's Disease. This proviso is unnecessary because the Department routinely spends several times as much as this each year. In FY 2012-13, actual spending levels were $572,287.*
35.8	**Uncompensated Patient Medical Care**
Amend and Codify	*This proviso serves as enabling legislation for the Uncompensated Patient Care Fund and allows for funds to be used to cover medical costs for patients transferred to private hospitals. The Executive Budget proposes to codify this proviso with the Department's amendment, which would clarify that these balances could also be used to provide care in other settings, such as a specialist's private practice.*
35.9	**Meals in Emergency Operations**
Codify	*Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the State's first responders.*
35.11	**State Veterans Domiciliary Facility**
Delete	*This proviso ordered a report on domiciliary care for eligible veterans in State Veterans' Homes. This report was due on January 10, 2014.*

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Self-directed recovery.	Increase participant choice, control, and flexibility in selecting services to be rendered on the client's behalf.
GOAL 2	Prevention and promotion.	Facilitate the promotion of positive mental health to reduce the impact of mental illnesses on American communities.
GOAL 3	Collaboration.	Seek partnerships among like-minded organizations to evaluate opportunities for enhancing services for such efforts as co-occurring disorders, physical health, employment, peer workforce, homelessness, returning veterans, youth in transition, reducing disparities, older adults, and employing and deploying technology.
GOAL 4	Integrating primary care and behavioral health care.	Place mental health and substance abuse services in primary care settings, and place primary care services in mental health and substance abuse settings.
GOAL 5	Strengthen agency position as state mental health authority.	Emphasize and exercise the primary role the South Carolina Department of Mental Health plays in the delivery of mental health services within the mental health continuum of care.
GOAL 6	Control expenditures and/or increase efficiency of operations.	Evaluate the current operational environment of the South Carolina Department of Mental Health in order to identify areas of increased efficiency with the purpose of maximizing the return on investment of limited resources.
GOAL 7	Expand funding / revenue opportunities.	Evaluate the current revenue and funding streams of the South Carolina Department of Mental Health in order to identify areas of increased reimbursement with the purpose of maximizing the use of limited resources to achieve the greatest benefit for clients.
GOAL 8	Improve access to care for targeted populations.	Evaluate the current access to care for clients and potential clients of the South Carolina Department of Mental Health in order to identify areas of need, and corresponding gaps in access, with the purpose of maximizing the use of limited resources so that the Department can continue to impact the prevalence rate of mental illness in the State.
GOAL 9	Enhance efficiency of clinical service delivery.	Evaluate the current clinical service delivery model of the South Carolina Department of Mental Health in order to identify areas of increased efficiency with the purpose of maximizing the use of limited resources.
GOAL 10	Enhance treatment effectiveness.	Evaluate the current treatment effectiveness of the South Carolina Department of Mental Health in order to refine treatment services with the purpose of supporting the recovery of people with mental illnesses.

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 11	Budget preservation.	Prevent the further degradation of funding for the South Carolina Department of Mental Health so that it will be able to continue to address the demand for mental health services across the State of South Carolina.
GOAL 12	Recruitment and retention.	Address the shortage of clinical staff across the provider spectrum of the South Carolina Department of Mental Health and to ameliorate the significant disparities in compensation between the public and private sectors.
GOAL 13	Accreditation.	Maintain the high-quality level and types of services provided by the South Carolina Department of Mental Health as evidenced by the standards set forth by the accrediting bodies with which the Department is affiliated, and by which all of its Community Mental Health Centers and Inpatient Facilities are accredited.
GOAL 14	Address issues and concerns raised by behavioral health continuum of care stakeholders.	Ensure that the issues and concerns raised by participants in feedback processes, such as the Community Forums, are reviewed, and, when appropriate, acted upon in order to affect positive change, and ensure a dynamic environment, for behavioral health services in the State of South Carolina.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Commissioner	$ 166,692	$ -	$ -	$ -	$ 166,692	$ 166,692	$ -	$ -	$ -	$ 166,692
Classified Positions	$ 1,895,806	$ 264,542	$ -	$ -	$ 2,160,348	$ 2,110,020	$ 164,542	$ -	$ -	$ 2,274,562
Unclassified Positions	$ 265,120	$ 60,158	$ -	$ -	$ 325,278	$ 347,063	$ 60,158	$ -	$ -	$ 407,221
Other Personal Services	$ 5,000	$ 5,107	$ -	$ -	$ 10,107	$ 21,377	$ 5,107	$ -	$ -	$ 26,484
Other Operating	$ 359,536	$ 367,737	$ -	$ -	$ 727,273	$ 108,654	$ 567,737	$ -	$ -	$ 676,391
Case Services	$ 24,669	$ 130,074	$ -	$ -	$ 154,743	$ -	$ 30,074	$ -	$ -	$ 30,074
Total:	$ 2,716,823	$ 827,618	$ -	$ -	$ 3,544,441	$ 2,753,806	$ 827,618	$ -	$ -	$ 3,581,424
II. Programs and Services										
A. Community Mental Health										
1. Mental Health Centers										
Classified Positions	$ 31,816,796	$ 35,504,604	$ -	$ 2,424,479	$ 69,745,879	$ 32,998,710	$ 35,504,604	$ -	$ 2,424,479	$ 70,927,793
Unclassified Positions	$ 4,929,904	$ 6,986,757	$ -	$ 190,091	$ 12,106,752	$ 6,326,453	$ 6,986,757	$ -	$ 190,091	$ 13,503,301
Other Personal Services	$ 1,034,869	$ 2,393,277	$ -	$ 425,805	$ 3,853,951	$ 1,672,208	$ 2,393,277	$ -	$ 425,805	$ 4,491,290
Other Operating	$ 5,442,380	$ 22,900,258	$ -	$ 7,481,494	$ 35,824,132	$ 7,475,069	$ 20,900,258	$ -	$ 7,095,549	$ 35,470,876
Case Services	$ 3,833,901	$ 5,242,966	$ -	$ 114,055	$ 9,190,922	$ 4,406,774	$ 5,242,966	$ -	$ 500,000	$ 10,149,740
Total:	$ 47,057,850	$ 73,027,862	$ -	$ 10,635,924	$ 130,721,636	$ 52,879,214	$ 71,027,862	$ -	$ 10,635,924	$ 134,543,000
2. Projects and Grants										
Classified Positions	$ 321,869	$ 640,000	$ -	$ 174,884	$ 1,136,753	$ 231,869	$ 890,000	$ -	$ 174,884	$ 1,296,753
Unclassified Positions	$ -	$ 986,440	$ -	$ 30,415	$ 1,016,855	$ 902,000	$ 561,440	$ -	$ 30,415	$ 1,493,855
Other Personal Services	$ 19,200	$ 50,000	$ -	$ 15,207	$ 84,407	$ 66,200	$ 50,000	$ -	$ 15,207	$ 131,407
Other Operating	$ 3,109,447	$ 1,452,232	$ -	$ 3,288,337	$ 7,850,016	$ 2,754,387	$ 1,627,232	$ -	$ 3,288,337	$ 7,669,956
Case Services	$ 595,000	$ -	$ -	$ -	$ 595,000	$ 595,000	$ -	$ -	$ -	$ 595,000
S.C. Share	$ -	$ 250,000	$ -	$ -	$ 250,000	$ -	$ 250,000	$ -	$ -	$ 250,000
Alliance For Mentally Ill	$ -	$ 50,000	$ -	$ -	$ 50,000	$ -	$ 50,000	$ -	$ -	$ 50,000
Allocations to the Private Sector	$ -	$ 866,577	$ -	$ -	$ 866,577	$ -	$ 866,577	$ -	$ -	$ 866,577
Total:	$ 4,045,516	$ 4,295,249	$ -	$ 3,508,843	$ 11,849,608	$ 4,549,456	$ 4,295,249	$ -	$ 3,508,843	$ 12,353,548
B. Inpatient Behavioral Health										
1. Psychiatric Rehabilitation		][--00								
Classified Positions	$ 1,553,923	$ 442,483	$ -	$ -	$ 1,996,406	$ 1,342,196	$ 442,483	$ -	$ -	$ 1,784,679
Unclassified Positions	$ 300,000	$ 322,025	$ -	$ -	$ 622,025	$ 300,000	$ 322,025	$ -	$ -	$ 622,025
Other Personal Services	$ 32,398	$ 144,965	$ -	$ -	$ 177,363	$ 12,398	$ 144,965	$ -	$ -	$ 157,363
Other Operating	$ 97,781	$ 1,210,984	$ -	$ -	$ 1,308,765	$ 391,118	$ 460,984	$ -	$ -	$ 852,102
Case Services	$ 3,793	$ 24,000	$ -	$ -	$ 27,793	$ 20,793	$ 24,000	$ -	$ -	$ 44,793
Total:	$ 1,987,895	$ 2,144,457	$ -	$ -	$ 4,132,352	$ 2,066,505	$ 1,394,457	$ -	$ -	$ 3,460,962
2. Bryan Psychiatric Hospital										
Classified Positions	$ 12,627,058	$ 4,731,555	$ -	$ -	$ 17,358,613	$ 10,213,676	$ 5,231,555	$ -	$ -	$ 15,445,231
Unclassified Positions	$ 113,154	$ 2,864,589	$ -	$ -	$ 2,977,743	$ 1,208,154	$ 2,364,589	$ -	$ -	$ 3,572,743
Other Personal Services	$ 868,178	$ 2,457,162	$ -	$ -	$ 3,325,340	$ 868,178	$ 2,457,162	$ -	$ -	$ 3,325,340
Other Operating	$ 1,160,127	$ 15,919,627	$ -	$ -	$ 17,079,754	$ 1,017,818	$ 6,919,627	$ -	$ -	$ 7,937,445
Case Services	$ 750,000	$ 832,224	$ -	$ -	$ 1,582,224	$ 2,535,672	$ 14,262,082	$ -	$ -	$ 16,797,754
Total:	$ 15,518,517	$ 26,805,157	$ -	$ -	$ 42,323,674	$ 15,843,498	$ 31,235,015	$ -	$ -	$ 47,078,513
3. Hall Psychiatric Institute										
Classified Positions	$ 3,340,843	$ 3,837,705	$ -	$ 43,341	$ 7,221,889	$ 3,763,479	$ 3,837,705	$ -	$ 43,341	$ 7,644,525
Unclassified Positions	$ 18,920	$ 575,070	$ -	$ -	$ 593,990	$ 218,920	$ 575,070	$ -	$ -	$ 793,990
Other Personal Services	$ 100,856	$ 1,691,324	$ -	$ 148,271	$ 1,940,451	$ 100,356	$ 1,691,324	$ -	$ 148,271	$ 1,939,951
Other Operating	$ 1,141,399	$ 3,645,381	$ -	$ 250,774	$ 5,037,554	$ 1,120,458	$ 2,645,381	$ -	$ 250,774	$ 4,016,613
Case Services	$ -	$ 46,534	$ -	$ -	$ 46,534	$ 2,000	$ 46,534	$ -	$ -	$ 48,534
Total:	$ 4,602,018	$ 9,796,014	$ -	$ 442,386	$ 14,840,418	$ 5,205,213	$ 8,796,014	$ -	$ 442,386	$ 14,443,613
4. Morris Village										
Classified Positions	$ 6,203,317	$ 1,392,891	$ -	$ 17,108	$ 7,613,316	$ 5,272,741	$ 1,222,891	$ -	$ 17,108	$ 6,512,740
Unclassified Positions	$ 385,000	$ 155,430	$ -	$ 2,661	$ 543,091	$ 185,000	$ 325,430	$ -	$ 2,661	$ 513,091
Other Personal Services	$ 310,500	$ 278,000	$ -	$ 2,281	$ 590,781	$ 420,500	$ 278,000	$ -	$ 2,281	$ 700,781
Other Operating	$ 110,308	$ 1,289,366	$ -	$ 104,908	$ 1,504,582	$ 438,027	$ 1,284,366	$ -	$ 104,908	$ 1,827,301
Case Services	$ -	$ 20,000	$ -	$ -	$ 20,000	$ 55,016	$ 25,000	$ -	$ -	$ 80,016
Total:	$ 7,009,125	$ 3,135,687	$ -	$ 126,958	$ 10,271,770	$ 6,371,284	$ 3,135,687	$ -	$ 126,958	$ 9,633,929
5. Harris Psychiatric Hospital										
Classified Positions	$ 4,675,466	$ 4,779,511	$ -	$ -	$ 9,454,977	$ 5,015,466	$ 4,779,511	$ -	$ -	$ 9,794,977
Unclassified Positions	$ 225,800	$ 1,443,902	$ -	$ -	$ 1,669,702	$ 45,800	$ 1,443,902	$ -	$ -	$ 1,489,702
Other Personal Services	$ 375,000	$ 460,000	$ -	$ -	$ 835,000	$ 430,000	$ 460,000	$ -	$ -	$ 890,000
Other Operating	$ 1,970,592	$ 3,302,707	$ -	$ -	$ 5,273,299	$ 1,513,351	$ 3,122,849	$ -	$ -	$ 4,636,200
Case Services	$ -	$ 353,488	$ -	$ -	$ 353,488	$ 400,000	$ 353,488	$ -	$ -	$ 753,488
Total:	$ 7,246,858	$ 10,339,608	$ -	$ -	$ 17,586,466	$ 7,404,617	$ 10,159,750	$ -	$ -	$ 17,564,367
C. Tucker/Downdy-Gardner Nur. Care Ctr										
Classified Positions	$ 1,770,750	$ 6,493,150	$ -	$ -	$ 8,263,900	$ 2,889,459	$ 6,493,150	$ -	$ -	$ 9,382,609
Unclassified Positions	$ 27,521	$ 200,000	$ -	$ -	$ 227,521	$ 124,521	$ 200,000	$ -	$ -	$ 324,521
Other Personal Services	$ 121,359	$ 1,638,124	$ -	$ -	$ 1,759,483	$ 200,359	$ 1,638,124	$ -	$ -	$ 1,838,483
Other Operating	$ 1,097,155	$ 6,427,091	$ -	$ -	$ 7,524,246	$ 610,574	$ 5,927,091	$ -	$ -	$ 6,537,665
Case Services	$ -	$ 238,268	$ -	$ -	$ 238,268	$ 6,575	$ 238,268	$ -	$ -	$ 244,843
Total:	$ 3,016,785	$ 14,996,633	$ -	$ -	$ 18,013,418	$ 3,831,488	$ 14,496,633	$ -	$ -	$ 18,328,121
D. Support Services										
1. Administrative Services										
Classified Positions	$ 10,942,711	$ 560,599	$ -	$ -	$ 11,503,310	$ 11,043,617	$ 560,599	$ -	$ -	$ 11,604,216
Unclassified Positions	$ 275,519	$ 16,742	$ -	$ -	$ 292,261	$ 190,822	$ 16,742	$ -	$ -	$ 207,564
Other Personal Services	$ 1,827,887	$ 27,000	$ -	$ -	$ 1,854,887	$ 744,548	$ 27,000	$ -	$ -	$ 771,548
Other Operating	$ 3,724,448	$ 10,403,822	$ -	$ -	$ 14,128,270	$ 4,791,578	$ 10,353,822	$ -	$ -	$ 15,145,400
Case Services	$ -	$ 55,000	$ -	$ -	$ 55,000	$ -	$ 105,000	$ -	$ -	$ 105,000
Total:	$ 16,770,565	$ 11,063,163	$ -	$ -	$ 27,833,728	$ 16,770,565	$ 11,063,163	$ -	$ -	$ 27,833,728
2. Public Safety Division										
Classified Positions	$ 783,938	$ 248,959	$ -	$ -	$ 1,032,897	$ 783,938	$ 223,959	$ -	$ -	$ 1,007,897
Other Personal Services	$ 15,848	$ 8,800	$ -	$ -	$ 24,648	$ 15,848	$ 13,800	$ -	$ -	$ 29,648
Other Operating	$ 127,751	$ 267,160	$ -	$ -	$ 394,911	$ 171,661	$ 287,160	$ -	$ -	$ 458,821
Total:	$ 927,537	$ 524,919	$ -	$ -	$ 1,452,456	$ 971,447	$ 524,919	$ -	$ -	$ 1,496,366

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Commissioner	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ 214,214	11.3%	$ (100,000)	-37.8%	$ -	--	$ -	--	$ 114,214	5.3%
Unclassified Positions	$ 81,943	30.9%	$ -	0.0%	$ -	--	$ -	--	$ 81,943	25.2%
Other Personal Services	$ 16,377	327.5%	$ -	0.0%	$ -	--	$ -	--	$ 16,377	162.0%
Other Operating	$ (250,882)	-69.8%	$ 200,000	54.4%	$ -	--	$ -	--	$ (50,882)	-7.0%
Case Services	$ (24,669)	-100.0%	$ (100,000)	-76.9%	$ -	--	$ -	--	$ (124,669)	-80.6%
Total:	$ 36,983	1.4%	$ -	0.0%	$ -	--	$ -	--	$ 36,983	1.0%
II. Programs and Services										
A. Community Mental Health										
1. Mental Health Centers										
Classified Positions	$ 1,181,914	3.7%	$ -	0.0%	$ -	--	$ -	0.0%	$ 1,181,914	1.7%
Unclassified Positions	$ 1,396,549	28.3%	$ -	0.0%	$ -	--	$ -	0.0%	$ 1,396,549	11.5%
Other Personal Services	$ 637,339	61.6%	$ -	0.0%	$ -	--	$ -	0.0%	$ 637,339	16.5%
Other Operating	$ 2,032,689	37.3%	$ (2,000,000)	-8.7%	$ -	--	$ (385,945)	-5.2%	$ (353,256)	-1.0%
Case Services	$ 572,873	14.9%	$ -	0.0%	$ -	--	$ 385,945	338.4%	$ 958,818	10.4%
Total:	$ 5,821,364	12.4%	$ (2,000,000)	-2.7%	$ -	--	$ -	0.0%	$ 3,821,364	2.9%
2. Projects and Grants										
Classified Positions	$ (90,000)	-28.0%	$ 250,000	39.1%	$ -	--	$ -	0.0%	$ 160,000	14.1%
Unclassified Positions	$ 902,000	--	$ (425,000)	-43.1%	$ -	--	$ -	0.0%	$ 477,000	46.9%
Other Personal Services	$ 47,000	244.8%	$ -	0.0%	$ -	--	$ -	0.0%	$ 47,000	55.7%
Other Operating	$ (355,060)	-11.4%	$ 175,000	12.1%	$ -	--	$ -	0.0%	$ (180,060)	-2.3%
Case Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
S.C. Share	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Alliance For Mentally Ill	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Allocations to the Private Sector	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ 503,940	12.5%	$ -	0.0%	$ -	--	$ -	0.0%	$ 503,940	4.3%
B. Inpatient Behavioral Health										
1. Psychiatric Rehabilitation										
Classified Positions	$ (211,727)	-13.6%	$ -	0.0%	$ -	--	$ -	--	$ (211,727)	-10.6%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ (20,000)	-61.7%	$ -	0.0%	$ -	--	$ -	--	$ (20,000)	-11.3%
Other Operating	$ 293,337	300.0%	$ (750,000)	-61.9%	$ -	--	$ -	--	$ (456,663)	-34.9%
Case Services	$ 17,000	448.2%	$ -	0.0%	$ -	--	$ -	--	$ 17,000	61.2%
Total:	$ 78,610	4.0%	$ (750,000)	-35.0%	$ -	--	$ -	--	$ (671,390)	-16.2%
2. Bryan Psychiatric Hospital										
Classified Positions	$ (2,413,382)	-19.1%	$ 500,000	10.6%	$ -	--	$ -	--	$ (1,913,382)	-11.0%
Unclassified Positions	$ 1,095,000	967.7%	$ (500,000)	-17.5%	$ -	--	$ -	--	$ 595,000	20.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ (142,309)	-12.3%	$ (9,000,000)	-56.5%	$ -	--	$ -	--	$ (9,142,309)	-53.5%
Case Services	$ 1,785,672	238.1%	$ 13,429,858	1613.7%	$ -	--	$ -	--	$ 15,215,530	961.7%
Total:	$ 324,981	2.1%	$ 4,429,858	16.5%	$ -	--	$ -	--	$ 4,754,839	11.2%
3. Hall Psychiatric Institute										
Classified Positions	$ 422,636	12.7%	$ -	0.0%	$ -	--	$ -	0.0%	$ 422,636	5.9%
Unclassified Positions	$ 200,000	1057.1%	$ -	0.0%	$ -	--	$ -	--	$ 200,000	33.7%
Other Personal Services	$ (500)	-0.5%	$ -	0.0%	$ -	--	$ -	0.0%	$ (500)	0.0%
Other Operating	$ (20,941)	-1.8%	$ (1,000,000)	-27.4%	$ -	--	$ -	0.0%	$ (1,020,941)	-20.3%
Case Services	$ 2,000	--	$ -	0.0%	$ -	--	$ -	--	$ 2,000	4.3%
Total:	$ 603,195	13.1%	$ (1,000,000)	-10.2%	$ -	--	$ -	0.0%	$ (396,805)	-2.7%
4. Morris Village										
Classified Positions	$ (930,576)	-15.0%	$ (170,000)	-12.2%	$ -	--	$ -	0.0%	$ (1,100,576)	-14.5%
Unclassified Positions	$ (200,000)	-51.9%	$ 170,000	109.4%	$ -	--	$ -	0.0%	$ (30,000)	-5.5%
Other Personal Services	$ 110,000	35.4%	$ -	0.0%	$ -	--	$ -	0.0%	$ 110,000	18.6%
Other Operating	$ 327,719	297.1%	$ (5,000)	-0.4%	$ -	--	$ -	0.0%	$ 322,719	21.4%
Case Services	$ 55,016	--	$ 5,000	25.0%	$ -	--	$ -	--	$ 60,016	300.1%
Total:	$ (637,841)	-9.1%	$ -	0.0%	$ -	--	$ -	0.0%	$ (637,841)	-6.2%
5. Harris Psychiatric Hospital										
Classified Positions	$ 340,000	7.3%	$ -	0.0%	$ -	--	$ -	--	$ 340,000	3.6%
Unclassified Positions	$ (180,000)	-79.7%	$ -	0.0%	$ -	--	$ -	--	$ (180,000)	-10.8%
Other Personal Services	$ 55,000	14.7%	$ -	0.0%	$ -	--	$ -	--	$ 55,000	6.6%
Other Operating	$ (457,241)	-23.2%	$ (179,858)	-5.4%	$ -	--	$ -	--	$ (637,099)	-12.1%
Case Services	$ 400,000	--	$ -	0.0%	$ -	--	$ -	--	$ 400,000	113.2%
Total:	$ 157,759	2.2%	$ (179,858)	-1.7%	$ -	--	$ -	--	$ (22,099)	-0.1%
C. Tucker/Downdy-Gardner Nur. Care Ctr										
Classified Positions	$ 1,118,709	63.2%	$ -	0.0%	$ -	--	$ -	--	$ 1,118,709	13.5%
Unclassified Positions	$ 97,000	352.5%	$ -	0.0%	$ -	--	$ -	--	$ 97,000	42.6%
Other Personal Services	$ 79,000	65.1%	$ -	0.0%	$ -	--	$ -	--	$ 79,000	4.5%
Other Operating	$ (486,581)	-44.3%	$ (500,000)	-7.8%	$ -	--	$ -	--	$ (986,581)	-13.1%
Case Services	$ 6,575	--	$ -	0.0%	$ -	--	$ -	--	$ 6,575	2.8%
Total:	$ 814,703	27.0%	$ (500,000)	-3.3%	$ -	--	$ -	--	$ 314,703	1.7%
D. Support Services										
1. Administrative Services										
Classified Positions	$ 100,906	0.9%	$ -	0.0%	$ -	--	$ -	--	$ 100,906	0.9%
Unclassified Positions	$ (84,697)	-30.7%	$ -	0.0%	$ -	--	$ -	--	$ (84,697)	-29.0%
Other Personal Services	$ (1,083,339)	-59.3%	$ -	0.0%	$ -	--	$ -	--	$ (1,083,339)	-58.4%
Other Operating	$ 1,067,130	28.7%	$ (50,000)	-0.5%	$ -	--	$ -	--	$ 1,017,130	7.2%
Case Services	$ -	--	$ 50,000	90.9%	$ -	--	$ -	--	$ 50,000	90.9%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
2. Public Safety Division										
Classified Positions	$ -	0.0%	$ (25,000)	-10.0%	$ -	--	$ -	--	$ (25,000)	-2.4%
Other Personal Services	$ -	0.0%	$ 5,000	56.8%	$ -	--	$ -	--	$ 5,000	20.3%
Other Operating	$ 43,910	34.4%	$ 20,000	7.5%	$ -	--	$ -	--	$ 63,910	16.2%
Total:	$ 43,910	4.7%	$ -	0.0%	$ -	--	$ -	--	$ 43,910	3.0%

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
E. Veterans Services										
1. Stone Pavilion										
Classified Positions	$ 1,884,221	$ 1,480,719	$ -	$ -	$ 3,364,940	$ 1,884,221	$ 1,480,719	$ -	$ -	$ 3,364,940
Unclassified Positions	$ 45,466	$ -	$ -	$ -	$ 45,466	$ 50,466	$ -	$ -	$ -	$ 50,466
Other Personal Services	$ 150,274	$ 285,429	$ -	$ -	$ 435,703	$ 150,274	$ 285,429	$ -	$ -	$ 435,703
Other Operating	$ 1,719,436	$ 2,839,751	$ -	$ -	$ 4,559,187	$ 1,587,529	$ 2,839,751	$ -	$ -	$ 4,427,280
Case Services	$ -	$ 18,003	$ -	$ -	$ 18,003	$ 6,000	$ 18,003	$ -	$ -	$ 24,003
Total:	$ 3,799,397	$ 4,623,902	$ -	$ -	$ 8,423,299	$ 3,678,490	$ 4,623,902	$ -	$ -	$ 8,302,392
2. Campbell Veterans Home										
Classified Positions	$ 4,404	$ 192,463	$ -	$ -	$ 196,867	$ 14,567	$ 192,463	$ -	$ -	$ 207,030
Other Personal Services	$ -	$ 4,518	$ -	$ -	$ 4,518	$ -	$ 4,518	$ -	$ -	$ 4,518
Other Operating	$ 5,573,076	$ 12,474,563	$ -	$ -	$ 18,047,639	$ 57,192	$ 2,474,563	$ -	$ -	$ 2,531,755
Case Services	$ -	$ -	$ -	$ -	$ -	$ 5,581,950	$ 10,000,000	$ -	$ -	$ 15,581,950
Total:	$ 5,577,480	$ 12,671,544	$ -	$ -	$ 18,249,024	$ 5,653,709	$ 12,671,544	$ -	$ -	$ 18,325,253
3. Veteran's Victory House										
Classified Positions	$ 1,963	$ 91,130	$ -	$ -	$ 93,093	$ -	$ 141,130	$ -	$ -	$ 141,130
Other Operating	$ 6,311,412	$ 10,841,416	$ -	$ -	$ 17,152,828	$ -	$ 1,291,416	$ -	$ -	$ 1,291,416
Case Services	$ -	$ -	$ -	$ -	$ -	$ 6,315,053	$ 9,500,000	$ -	$ -	$ 15,815,053
Total:	$ 6,313,375	$ 10,932,546	$ -	$ -	$ 17,245,921	$ 6,315,053	$ 10,932,546	$ -	$ -	$ 17,247,599
F. Sexual Predator Treatment										
Classified Positions	$ 6,749,496	$ -	$ -	$ -	$ 6,749,496	$ 7,008,489	$ -	$ -	$ -	$ 7,008,489
Unclassified Positions	$ 51,061	$ -	$ -	$ -	$ 51,061	$ 58,561	$ -	$ -	$ -	$ 58,561
Other Personal Services	$ 546,270	$ -	$ -	$ -	$ 546,270	$ 1,146,270	$ -	$ -	$ -	$ 1,146,270
Other Operating	$ 3,690,921	$ -	$ -	$ -	$ 3,690,921	$ 3,103,421	$ -	$ -	$ -	$ 3,103,421
Case Services	$ 728,895	$ -	$ -	$ -	$ 728,895	$ 948,895	$ -	$ -	$ -	$ 948,895
Total:	$ 11,766,643	$ -	$ -	$ -	$ 11,766,643	$ 12,265,636	$ -	$ -	$ -	$ 12,265,636
III. Employee Benefits										
Employer Contributions	$ 38,107,336	$ 31,172,092	$ -	$ 1,151,010	$ 70,430,438	$ 39,003,739	$ 31,172,092	$ -	$ 1,151,010	$ 71,326,841
Total:	$ 38,107,336	$ 31,172,092	$ -	$ 1,151,010	$ 70,430,438	$ 39,003,739	$ 31,172,092	$ -	$ 1,151,010	$ 71,326,841
Agency Total:	$ 176,463,720	$ 216,356,451	$ -	$ 15,865,121	$ 408,685,292	$ 185,563,720	$ 216,356,451	$ -	$ 15,865,121	$ 417,785,292

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
E. Veterans Services										
1. Stone Pavilion										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ 5,000	11.0%	$ -	--	$ -	--	$ -	--	$ 5,000	11.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ (131,907)	-7.7%	$ -	0.0%	$ -	--	$ -	--	$ (131,907)	-2.9%
Case Services	$ 6,000	--	$ -	0.0%	$ -	--	$ -	--	$ 6,000	33.3%
Total:	$ (120,907)	-3.2%	$ -	0.0%	$ -	--	$ -	--	$ (120,907)	-1.4%
2. Campbell Veterans Home										
Classified Positions	$ 10,163	230.8%	$ -	0.0%	$ -	--	$ -	--	$ 10,163	5.2%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ (5,515,884)	-99.0%	$ (10,000,000)	-80.2%	$ -	--	$ -	--	$ (15,515,884)	-86.0%
Case Services	$ 5,581,950	--	$ 10,000,000	--	$ -	--	$ -	--	$ 15,581,950	--
Total:	$ 76,229	1.4%	$ -	0.0%	$ -	--	$ -	--	$ 76,229	0.4%
3. Veteran's Victory House										
Classified Positions	$ (1,963)	-100.0%	$ 50,000	54.9%	$ -	--	$ -	--	$ 48,037	51.6%
Other Operating	$ (6,311,412)	-100.0%	$ (9,550,000)	-88.1%	$ -	--	$ -	--	$ (15,861,412)	-92.5%
Case Services	$ 6,315,053	--	$ 9,500,000	--	$ -	--	$ -	--	$ 15,815,053	--
Total:	$ 1,678	0.0%	$ -	0.0%	$ -	--	$ -	--	$ 1,678	0.0%
F. Sexual Predator Treatment										
Classified Positions	$ 258,993	3.8%	$ -	--	$ -	--	$ -	--	$ 258,993	3.8%
Unclassified Positions	$ 7,500	14.7%	$ -	--	$ -	--	$ -	--	$ 7,500	14.7%
Other Personal Services	$ 600,000	109.8%	$ -	--	$ -	--	$ -	--	$ 600,000	109.8%
Other Operating	$ (587,500)	-15.9%	$ -	--	$ -	--	$ -	--	$ (587,500)	-15.9%
Case Services	$ 220,000	30.2%	$ -	--	$ -	--	$ -	--	$ 220,000	30.2%
Total:	$ 498,993	4.2%	$ -	--	$ -	--	$ -	--	$ 498,993	4.2%
III. Employee Benefits										
Employer Contributions	$ 896,403	2.4%	$ -	0.0%	$ -	--	$ -	0.0%	$ 896,403	1.3%
Total:	$ 896,403	2.4%	$ -	0.0%	$ -	--	$ -	0.0%	$ 896,403	1.3%
Agency Total:	$ 9,100,000	5.2%	$ -	0.0%	$ -	--	$ -	0.0%	$ 9,100,000	2.2%

Department of Disabilities and Special Needs

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- A major effort to reduce the wait lists for the DDSN-administered Community Supports (CS) and Intellectual Disability & Related Disability (ID/RD) waivers by a total of at least 1,400, using $13,293,825 in state funds ($44,750,000 total). The General Funds for this initiative are reflected in HHS' recommended budget; DDSN would receive Other Funds authority to receive these resources and supply the appropriate services.
- An increase of $800,000 to improve data privacy and security, implement changes required to support the new Targeted Case Management system, and integrate with the new BabyNet system.
- That the Department use uncommitted funds in its debt service account (E164660) to address other essential needs. The balances in this fund, which are directed by proviso to be used "for operations and services that are not funded in the appropriations bill," have risen from roughly $3 million in FY 2012-13 to $9 million in FY 2013-14. Slightly more than $4 million of this total remains unobligated.

Provisos

- There are 13 provisos in this section; the budget proposes to amend 2, codify 1, and delete 1.

# / Action	Title / Description
36.1	**Work Activity Programs**
Codify	*This proviso authorizes the Department to retain and carry-forward funds derived from production contracts associated with trainees' efforts through the Work Activity Program provided that those resources be applied to the program's operating expenses or permanent improvements.*
36.9	**Modular Ramps**
Delete	*This proviso authorizes the Department to lease modular ramps instead of purchasing them, if it considers this cost-effective. The Department already has this authority without this proviso; furthermore, no modular ramps are currently leased. The Executive Budget recommended the deletion of an identical proviso in the Department of Health and Human Services' budget last year; the General Assembly honored that request.*
36.10	**Child Daycare Centers**
Amend	*This proviso directs the Department to provide reimbursements for certain services provided at daycare centers; it was amended in FY 2012-13 to include a $100,000 earmark for an individual county's Disabilities Board. The Executive Budget proposes to strike this earmark and revert to the prior language.*

36.11 Debt Service Account

Amend *This proviso allows the Department to use uncommitted resources from its debt service account in order to pay for operations and services not funded in the enacted budget. The balance of this fund rose to roughly $9 million by the end of FY 2012-13. The Executive Budget proposes to add new reporting language to this proviso that would direct the Department to provide annual reports on the balances and uses of this fund.*

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Broaden the range and improve the quality of supports and services responsive to the needs of individuals with disabilities and their families utilizing cost-effective strategies.	Redesign and expand the scope of services and supports to address the needs of eligible persons in crisis situations and on waiting lists.
		Promote and encourage choice of service providers and allow consumers to select services they need from qualified providers they prefer within individually assessed resource limits.
		Provide information on service resources, requirements, and options to individuals and families.
		Increase the proportion of community integrated options for persons in regional centers and in the community pursuant to the Olmstead US Supreme Court decision.
		Maximize state and federal resources by using more efficient service models.
		Coordinate and partner with other agencies in areas of mutual interest to maximize resources and avoid duplication.

GOAL 2	Maintain accountability to all citizens of South Carolina by strengthening quality of services.	Continue implementation of a performance measurement system linked to customer satisfaction and achievement of consumer's outcomes.
		Continue to track and analyze performance data and trends in support of quality improvement initiatives.
		Enhance quality assurance and quality improvement initiatives and maintain compliance with federal standards.
		Minimize the occurrence and reduce the severity of disabilities through primary and secondary prevention initiatives.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Commissioner	$ 139,167	$ -	$ -	$ -	$ 139,167	$ 139,167	$ -	$ -	$ -	$ 139,167
Classified Positions	$ 3,695,562	$ 166,137	$ -	$ -	$ 3,861,699	$ 3,695,562	$ 166,137	$ -	$ -	$ 3,861,699
Other Personal Services	$ 20,000	$ 137,637	$ -	$ -	$ 157,637	$ 20,000	$ 137,637	$ -	$ -	$ 157,637
Other Operating	$ -	$ 1,981,871	$ -	$ -	$ 1,981,871	$ 800,000	$ 2,781,871	$ -	$ -	$ 3,581,871
Total:	$ 3,854,729	$ 2,285,645	$ -	$ -	$ 6,140,374	$ 4,654,729	$ 3,085,645	$ -	$ -	$ 7,740,374
II. Programs and Services										
A. Prevention Program										
Other Operating	$ -	$ 257,098	$ -	$ -	$ 257,098	$ -	$ 257,098	$ -	$ -	$ 257,098
Greenwood Genetic Center	$ 2,934,300	$ 6,534,076	$ -	$ -	$ 9,468,376	$ 2,934,300	$ 6,534,076	$ -	$ -	$ 9,468,376
Total:	$ 2,934,300	$ 6,791,174	$ -	$ -	$ 9,725,474	$ 2,934,300	$ 6,791,174	$ -	$ -	$ 9,725,474
B. Intellectual Disabilities										
1. Children's Services										
Classified Positions	$ 113,148	$ -	$ -	$ -	$ 113,148	$ 116,542	$ -	$ -	$ -	$ 116,542
Other Operating	$ 2,935,037	$ 11,582,226	$ -	$ 223,000	$ 14,740,263	$ 2,935,037	$ 11,582,226	$ -	$ 223,000	$ 14,740,263
Babynet	$ 3,725,000	$ 5,587,500	$ -	$ -	$ 9,312,500	$ 3,725,000	$ 5,587,500	$ -	$ -	$ 9,312,500
Total:	$ 6,773,185	$ 17,169,726	$ -	$ 223,000	$ 24,165,911	$ 6,776,579	$ 17,169,726	$ -	$ 223,000	$ 24,169,305
2. In-Home Family Supports										
Classified Positions	$ 128,120	$ -	$ -	$ -	$ 128,120	$ 128,120	$ -	$ -	$ -	$ 128,120
Other Operating	$ 24,882,226	$ 21,393,261	$ -	$ -	$ 46,275,487	$ 24,882,226	$ 32,843,261	$ -	$ -	$ 57,725,487
Case Services	$ -	$ -	$ -	$ 10,000	$ 10,000	$ -	$ -	$ -	$ 10,000	$ 10,000
Total:	$ 25,010,346	$ 21,393,261	$ -	$ 10,000	$ 46,413,607	$ 25,010,346	$ 32,843,261	$ -	$ 10,000	$ 57,863,607
3. Adult Dev. & Supported Employment										
Classified Positions	$ 38,314	$ -	$ -	$ -	$ 38,314	$ 40,286	$ -	$ -	$ -	$ 40,286
Other Operating	$ 15,139,344	$ 49,215,777	$ -	$ -	$ 64,355,121	$ 15,139,344	$ 49,215,777	$ -	$ -	$ 64,355,121
Total:	$ 15,177,658	$ 49,215,777	$ -	$ -	$ 64,393,435	$ 15,179,630	$ 49,215,777	$ -	$ -	$ 64,395,407
4. Service Coordination										
Classified Positions	$ 325,749	$ -	$ -	$ -	$ 325,749	$ 325,749	$ -	$ -	$ -	$ 325,749
Other Operating	$ 6,239,098	$ 16,090,763	$ -	$ -	$ 22,329,861	$ 6,239,098	$ 16,090,763	$ -	$ -	$ 22,329,861
Case Services	$ 2,000	$ 50,000	$ -	$ -	$ 52,000	$ 2,000	$ 50,000	$ -	$ -	$ 52,000
Total:	$ 6,566,847	$ 16,140,763	$ -	$ -	$ 22,707,610	$ 6,566,847	$ 16,140,763	$ -	$ -	$ 22,707,610
C. Autism Family Support Program										
1. Family Support Services										
Classified Positions	$ 509,706	$ -	$ -	$ -	$ 509,706	$ 509,706	$ -	$ -	$ -	$ 509,706
Other Personal Services	$ 200	$ -	$ -	$ -	$ 200	$ 200	$ -	$ -	$ -	$ 200
Other Operating	$ 3,272,233	$ 7,521,170	$ -	$ -	$ 10,793,403	$ 3,272,233	$ 8,921,170	$ -	$ -	$ 12,193,403
Case Services	$ -	$ 12,000	$ -	$ 5,000	$ 17,000	$ -	$ 12,000	$ -	$ 5,000	$ 17,000
Total:	$ 3,782,139	$ 7,533,170	$ -	$ 5,000	$ 11,320,309	$ 3,782,139	$ 8,933,170	$ -	$ 5,000	$ 12,720,309
2. Pervaisive Dev. Disorder										
Classified Positions	$ 90,000	$ -	$ -	$ -	$ 90,000	$ 90,000	$ -	$ -	$ -	$ 90,000
Other Operating	$ 6,885,000	$ 3,300,000	$ -	$ -	$ 10,185,000	$ 6,885,000	$ 3,300,000	$ -	$ -	$ 10,185,000
Total:	$ 6,975,000	$ 3,300,000	$ -	$ -	$ 10,275,000	$ 6,975,000	$ 3,300,000	$ -	$ -	$ 10,275,000
D. Head & Spinal Cord Injury Fam Supp										
Classified Positions	$ 140,760	$ -	$ -	$ -	$ 140,760	$ 158,990	$ -	$ -	$ -	$ 158,990
Other Operating	$ 5,784,000	$ 9,599,720	$ -	$ -	$ 15,383,720	$ 5,784,000	$ 15,799,720	$ -	$ -	$ 21,583,720
Case Services	$ 12,000	$ -	$ -	$ -	$ 12,000	$ 12,000	$ -	$ -	$ -	$ 12,000
Total:	$ 5,936,760	$ 9,599,720	$ -	$ -	$ 15,536,480	$ 5,954,990	$ 15,799,720	$ -	$ -	$ 21,754,710
E. Intellectual Disab. Cmty & Resid.										
Classified Positions	$ 1,829,977	$ 184,516	$ -	$ -	$ 2,014,493	$ 1,829,977	$ 184,516	$ -	$ -	$ 2,014,493
Other Personal Services	$ 50,000	$ 160,000	$ -	$ -	$ 210,000	$ 50,000	$ 160,000	$ -	$ -	$ 210,000
Other Operating	$ 43,507,981	$ 185,136,532	$ -	$ -	$ 228,644,513	$ 45,007,981	$ 200,076,532	$ -	$ -	$ 245,084,513
Case Services	$ 900,800	$ 13,962,263	$ -	$ -	$ 14,863,063	$ 900,800	$ 13,962,263	$ -	$ -	$ 14,863,063
Total:	$ 46,288,758	$ 199,443,311	$ -	$ -	$ 245,732,069	$ 47,788,758	$ 214,383,311	$ -	$ -	$ 262,172,069
F. Autism Cmty Residential Program										
Classified Positions	$ 1,209,713	$ 174,611	$ -	$ -	$ 1,384,324	$ 1,209,713	$ 174,611	$ -	$ -	$ 1,384,324
Other Personal Services	$ 166,312	$ 133,384	$ -	$ -	$ 299,696	$ 166,312	$ 133,384	$ -	$ -	$ 299,696
Other Operating	$ 3,927,592	$ 17,892,592	$ -	$ -	$ 21,820,184	$ 3,927,592	$ 17,892,592	$ -	$ -	$ 21,820,184
Case Services	$ -	$ 33,025	$ -	$ -	$ 33,025	$ -	$ 33,025	$ -	$ -	$ 33,025
Total:	$ 5,303,617	$ 18,233,612	$ -	$ -	$ 23,537,229	$ 5,303,617	$ 18,233,612	$ -	$ -	$ 23,537,229
G. Head/Spinal Injury Comty/Resid										
Other Operating	$ 958,763	$ 1,581,769	$ -	$ -	$ 2,540,532	$ 958,763	$ 2,081,769	$ -	$ -	$ 3,040,532
Total:	$ 958,763	$ 1,581,769	$ -	$ -	$ 2,540,532	$ 958,763	$ 2,081,769	$ -	$ -	$ 3,040,532
H. Regional Center Residential Pgm										
Classified Positions	$ 34,732,887	$ 13,373,747	$ -	$ -	$ 48,106,634	$ 34,109,291	$ 13,973,747	$ -	$ -	$ 48,083,038
Other Personal Services	$ 1,836,989	$ 2,621,784	$ -	$ -	$ 4,458,773	$ 1,836,989	$ 2,621,784	$ -	$ -	$ 4,458,773
Other Operating	$ -	$ 17,771,449	$ -	$ 102,000	$ 17,873,449	$ -	$ 17,771,449	$ -	$ 102,000	$ 17,873,449
Case Services	$ -	$ 441,222	$ -	$ -	$ 441,222	$ -	$ 441,222	$ -	$ -	$ 441,222
Total:	$ 36,569,876	$ 34,208,202	$ -	$ 102,000	$ 70,880,078	$ 35,946,280	$ 34,808,202	$ -	$ 102,000	$ 70,856,482
III. Employee Benefits										
Employer Contributions	$ 21,825,634	$ 6,809,487	$ -	$ -	$ 28,635,121	$ 20,925,634	$ 6,809,487	$ -	$ -	$ 27,735,121
Total:	$ 21,825,634	$ 6,809,487	$ -	$ -	$ 28,635,121	$ 20,925,634	$ 6,809,487	$ -	$ -	$ 27,735,121
Agency Total:	$ 187,957,612	$ 393,705,617	$ -	$ 340,000	$ 582,003,229	$ 188,757,612	$ 429,595,617	$ -	$ 340,000	$ 618,693,229

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Commissioner	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 800,000	--	$ 800,000	40.4%	$ -	--	$ -	--	$ 1,600,000	80.7%
Total:	$ 800,000	20.8%	$ 800,000	35.0%	$ -	--	$ -	--	$ 1,600,000	26.1%
II. Programs and Services										
A. Prevention Program										
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Greenwood Genetic Center	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
B. Intellectual Disabilities										
1. Children's Services										
Classified Positions	$ 3,394	3.0%	$ -	--	$ -	--	$ -	--	$ 3,394	3.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Babynet	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ 3,394	0.1%	$ -	0.0%	$ -	--	$ -	0.0%	$ 3,394	0.0%
2. In-Home Family Supports										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ 11,450,000	53.5%	$ -	--	$ -	--	$ 11,450,000	24.7%
Case Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ 11,450,000	53.5%	$ -	--	$ -	0.0%	$ 11,450,000	24.7%
3. Adult Dev. & Supported Employment										
Classified Positions	$ 1,972	5.1%	$ -	--	$ -	--	$ -	--	$ 1,972	5.1%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ 1,972	0.0%	$ -	0.0%	$ -	--	$ -	--	$ 1,972	0.0%
4. Service Coordination										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Case Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
C. Autism Family Support Program										
1. Family Support Services										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ 1,400,000	18.6%	$ -	--	$ -	--	$ 1,400,000	13.0%
Case Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ 1,400,000	18.6%	$ -	--	$ -	0.0%	$ 1,400,000	12.4%
2. Pervaisive Dev. Disorder										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
D. Head & Spinal Cord Injury Fam Supp										
Classified Positions	$ 18,230	13.0%	$ -	--	$ -	--	$ -	--	$ 18,230	13.0%
Other Operating	$ -	0.0%	$ 6,200,000	64.6%	$ -	--	$ -	--	$ 6,200,000	40.3%
Case Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 18,230	0.3%	$ 6,200,000	64.6%	$ -	--	$ -	--	$ 6,218,230	40.0%
E. Intellectual Disab. Cmty & Resid.										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 1,500,000	3.4%	$ 14,940,000	8.1%	$ -	--	$ -	--	$ 16,440,000	7.2%
Case Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ 1,500,000	3.2%	$ 14,940,000	7.5%	$ -	--	$ -	--	$ 16,440,000	6.7%
F. Autism Cmty Residential Program										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Case Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
G. Head/Spinal Injury Comty/Resid										
Other Operating	$ -	0.0%	$ 500,000	31.6%	$ -	--	$ -	--	$ 500,000	19.7%
Total:	$ -	0.0%	$ 500,000	31.6%	$ -	--	$ -	--	$ 500,000	19.7%
H. Regional Center Residential Pgm										
Classified Positions	$ (623,596)	-1.8%	$ 600,000	4.5%	$ -	--	$ -	--	$ (23,596)	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ (623,596)	-1.7%	$ 600,000	1.8%	$ -	--	$ -	0.0%	$ (23,596)	0.0%
III. Employee Benefits										
Employer Contributions	$ (900,000)	-4.1%	$ -	0.0%	$ -	--	$ -	--	$ (900,000)	-3.1%
Total:	$ (900,000)	-4.1%	$ -	0.0%	$ -	--	$ -	--	$ (900,000)	-3.1%
Agency Total:	$ 800,000	0.4%	$ 35,890,000	9.1%	$ -	--	$ -	0.0%	$ 36,690,000	6.3%

Department of Alcohol and Other Drug Abuse Services

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 5 provisos in this section; the budget proposes to codify 1 and delete 1.

# / Action	Title / Description
37.2	**Gambling Addiction Services**
Codify	*The proviso allows the Department, working through the counties, to offer services to address gambling addiction; gambling is not identified in DAODAS' enabling statute as a focal area for the Department.*
37.3	**Eligibility for Treatment Services**
Delete	*The proviso makes all South Carolina residents eligible for treatment through DAODAS' programs provided that they pay any applicable fees. This is the Department's longstanding policy; this proviso is unnecessary.*

Goals and Objectives

		I. Administration	II. Finance and Operations
Goal 1	Improve the effectiveness of treatment and intervention programs.		Each year, of those clients who at admission had reported being unemployed (or not employed but labor-force-eligible) during the prior 30 days, at least 5% will report full-time or part-time employment during the prior 30 days at the post-discharge outcome survey (usually at three months post-discharge).
			Integrate research based best practices into treatment protocols through coordinated training efforts by establishing an integrated practice model in the field of addictions across South Carolina.
			Each year, of those clients who at admission had reported having used alcohol or another drug during the prior 30 days, at least 40% will report not having used alcohol or another drug during the prior 30 days at the post-discharge outcome survey (usually at three months post-discharge).
			Focus on increased access to the availability of housing opportunities for clients in need of a safe environment through re-establishing a contract with Oxford House.

		V. PROGRAMS
GOAL 1	Improve the effectiveness of treatment and intervention programs.	

		I. Administration	II. Finance and Operations
Goal 2	Improve the effectiveness of prevention programs.		Increase the number of evidence-based prevention programs provided through local alcohol and drug abuse providers; evaluate for significance of reductions in the number of alcohol users, number of marijuana users, and number of cigarette users; evaluate for improvement in perceived risk/harm of ATOD use; and improvement in decision-making skills.
			The annual Youth Access to Tobacco Study will show that no more than 10% of the attempted tobacco buys by youth were successful.
			Pursue improvements in the State Profile priorities identified by the State Epidemiological Outcomes Workgroup and approved by the Governor's Council on Substance Abuse Prevention and Treatment.

		V. Programs
Goal 2	Improve the effectiveness of prevention programs.	Increase the number of evidence-based prevention programs provided through local alcohol and drug abuse providers; evaluate for significance of reductions in the number of alcohol users, number of marijuana users, and number of cigarette users; evaluate for improvement in perceived risk/harm of ATOD use; and improvement in decision-making skills.
		The annual Youth Access to Tobacco Study will show that no more than 10% of the attempted tobacco buys by youth were successful.
		Pursue improvements in the State Profile priorities identified by the State Epidemiological Outcomes Workgroup and approved by the Governor's Council on Substance Abuse Prevention and Treatment.

		I. Administration	II. Finance and Operations
Goal 3	Improve the efficiency of the service-delivery system.	DAODAS, in conjunction with Behavioral Health Services Association of South Carolina Inc. (BHSA) and the S.C. Department of Health and Human Services (DHHS), will implement the Medicaid State Plan Amendment focusing on a "carve-in" to a managed care model.	At least 75% of clients will receive at least one unit of assessment within two working days of intake.
		Increase service capacity for populations with high rates of readmission and to improve access for underserved populations thereby impacting access disparities, enhancing individual and family outcomes and increasing the coordination of services.	At least 50% of clients with an assessment will receive at least one unit of service within six working days of assessment.
		In collaboration with DMH, BHSA, and other key stakeholders, develop combined plans to address: (1) Bi-directional integration of behavioral health and primary care services (2) Provision of recovery-support services for individuals with mental or substance use disorders (3) Provision of services for individuals with co-occurring mental and substance use disorders.	Discharge forms will be completed on 99% or more of all admitted clients whose services have ended (missing discharges not to exceed 1% of all applicable episodes).
		Implement an electronic health record system in association with the local provider organization.	Outcome data will be collected on a representative sample of 15% or more of admitted clients whose services have ended.

		V. Programs
Goal 3	Improve the efficiency of the service-delivery system.	At least 75% of clients will receive at least one unit of assessment within two working days of intake.
		At least 50% of clients with an assessment will receive at least one unit of service within six working days of assessment.
		Discharge forms will be completed on 99% or more of all admitted clients whose services have ended (missing discharges not to exceed 1% of all applicable episodes).
		Outcome data will be collected on a representative sample of 15% or more of admitted clients whose services have ended.
		Continue to participate in the Joint Council on Children and Adolescents by providing leadership; actively participating in its committees and projects; supporting the Joint Strategic Plan on Adolescents; and participating in appropriate braided funding initiatives.
		Support the statewide utilization of universal screening and assessment tools and standardized outcome questionnaires.
		Continue to support the implementation of the Birth Outcome Initiative as led by DHHS that ensures full-term births for Medicaid recipients.
		Support for family-driven care and cultural competency as integral to effective services and increase the use of Family Care Centers as a means to address addiction and to lower foster-care rolls.
		In conjunction with family members, BHSA, DHHS, Department of Health and Environmental Control (DHEC), Department of Mental Health, Department of Disabilities and Special Needs, and other key stakeholders, DAODAS will continue a Task Force to address FASD.
		In collaboration with DHHS, DHEC, BHSA, and selected Medical Home Network members, launch a statewide pilot project to implement the Screening, Brief Intervention, and Referral to Treatment (SBIRT) model.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Director	$ 61,926	$ -	$ -	$ 58,002	$ 119,928	$ 61,926	$ -	$ -	$ 58,002	$ 119,928
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ 14,438	$ -	$ -	$ 45,275	$ 59,713
Other Personal Services	$ 13,125	$ -	$ -	$ 39,375	$ 52,500	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 14,405	$ -	$ -	$ 11,056	$ 25,461	$ 14,863	$ -	$ -	$ 13,000	$ 27,863
Total:	$ 89,456	$ -	$ -	$ 108,433	$ 197,889	$ 91,227	$ -	$ -	$ 116,277	$ 207,504
III. Finance & Operations										
Classified Positions	$ 129,218	$ 56,847	$ -	$ 171,537	$ 357,602	$ 168,599	$ 66,323	$ -	$ 339,455	$ 574,377
Other Personal Services	$ -	$ -	$ -	$ 21,420	$ 21,420	$ -	$ 70,965	$ -	$ 56,596	$ 127,561
Other Operating	$ 19,157	$ 887,950	$ -	$ 3,262,620	$ 4,169,727	$ 12,949	$ 433,152	$ 2,632	$ 1,399,185	$ 1,847,918
State Block Grant	$ 174,474	$ -	$ -	$ -	$ 174,474	$ 174,474	$ -	$ -	$ -	$ 174,474
Local Salary Supplement	$ 3,317,178	$ -	$ -	$ -	$ 3,317,178	$ 3,361,094	$ -	$ -	$ -	$ 3,361,094
Allocations to Counties	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Allocations to State Agencies	$ -	$ -	$ -	$ 375,132	$ 375,132	$ -	$ -	$ -	$ 425,132	$ 425,132
Allc Ent-Al&Drg Trmt.	$ -	$ 901,920	$ -	$ 15,023,760	$ 15,925,680	$ -	$ 4,155,123	$ -	$ 17,320,245	$ 21,475,368
Allocations to Entities - Tmt. Match	$ -	$ 21,832	$ -	$ 980,586	$ 1,002,418	$ -	$ -	$ -	$ 1,014,140	$ 1,014,140
Allocation to Entities - Prevention	$ -	$ -	$ -	$ 6,270,286	$ 6,270,286	$ -	$ -	$ -	$ 7,265,346	$ 7,265,346
Aid to State Agencies	$ 1,915,902	$ -	$ -	$ -	$ 1,915,902	$ 1,915,902	$ -	$ -	$ -	$ 1,915,902
Aid to Entities - Treatment Match Funds	$ 310,818	$ 2,200,000	$ 5,000	$ -	$ 2,515,818	$ 310,818	$ -	$ -	$ -	$ 310,818
Aid to Entities - Intervention	$ 100,166	$ -	$ -	$ -	$ 100,166	$ 100,166	$ -	$ -	$ -	$ 100,166
Aid to Entities - Prevention	$ 84,329	$ -	$ -	$ -	$ 84,329	$ 84,329	$ -	$ -	$ -	$ 84,329
Total:	$ 6,051,242	$ 4,068,549	$ 5,000	$ 26,105,341	$ 36,230,132	$ 6,128,331	$ 4,725,563	$ 7,632	$ 27,820,099	$ 38,681,625
III. Management Information & Research										
Classified Positions	$ 41,168	$ 82,278	$ -	$ 147,677	$ 271,123	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ -	$ 8,652	$ -	$ 43,260	$ 51,912	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 3,934	$ 36,312	$ -	$ 96,375	$ 136,621	$ -	$ -	$ -	$ -	$ -
Total:	$ 45,102	$ 127,242	$ -	$ 287,312	$ 459,656	$ -	$ -	$ -	$ -	$ -
IV. Services										
Classified Positions	$ 45,154	$ 77,354	$ 6,242	$ 40,373	$ 169,123	$ 68,570	$ -	$ 6,242	$ 43,603	$ 118,415
Other Personal Services	$ 23,758	$ 157,325	$ 22,939	$ -	$ 204,022	$ -	$ 174,444	$ 12,626	$ 30,000	$ 217,070
Other Operating	$ 3,033	$ 21,925	$ 7,319	$ 7,500	$ 39,777	$ 4,500	$ 53,586	$ 15,000	$ 7,500	$ 80,586
Total:	$ 71,945	$ 256,604	$ 36,500	$ 47,873	$ 412,922	$ 73,070	$ 228,030	$ 33,868	$ 81,103	$ 416,071
V. Programs										
Classified Positions	$ 56,080	$ 38,113	$ -	$ 384,978	$ 479,171	$ 33,192	$ -	$ -	$ 398,368	$ 431,560
Other Personal Services	$ 9,241	$ 9,240	$ -	$ 404,109	$ 422,590	$ -	$ 50,000	$ -	$ 559,229	$ 609,229
Other Operating	$ 7,754	$ 11,918	$ -	$ 246,277	$ 265,949	$ 5,000	$ 41,581	$ -	$ 497,280	$ 543,861
Total:	$ 73,075	$ 59,271	$ -	$ 1,035,364	$ 1,167,710	$ 38,192	$ 91,581	$ -	$ 1,454,877	$ 1,584,650
VI. Employee Benefits										
Employer Contributions	$ 173,852	$ 129,783	$ 8,500	$ 395,388	$ 707,523	$ 173,852	$ 138,283	$ 8,500	$ 426,268	$ 746,903
Total:	$ 173,852	$ 129,783	$ 8,500	$ 395,388	$ 707,523	$ 173,852	$ 138,283	$ 8,500	$ 426,268	$ 746,903
Agency Total:	$ 6,504,672	$ 4,641,449	$ 50,000	$ 27,979,711	$ 39,175,832	$ 6,504,672	$ 5,183,457	$ 50,000	$ 29,898,624	$ 41,636,753

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Director	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Classified Positions	$ 14,438	--	$ -	--	$ -	--	$ 45,275	--	$ 59,713	--
Other Personal Services	$ (13,125)	-100.0%	$ -	--	$ -	--	$ (39,375)	-100.0%	$ (52,500)	-100.0%
Other Operating	$ 458	3.2%	$ -	--	$ -	--	$ 1,944	17.6%	$ 2,402	9.4%
Total:	$ 1,771	2.0%	$ -	--	$ -	--	$ 7,844	7.2%	$ 9,615	4.9%
III. Finance & Operations										
Classified Positions	$ 39,381	30.5%	$ 9,476	16.7%	$ -	--	$ 167,918	97.9%	$ 216,775	60.6%
Other Personal Services	$ -	--	$ 70,965	--	$ -	--	$ 35,176	164.2%	$ 106,141	495.5%
Other Operating	$ (6,208)	-32.4%	$ (454,798)	-51.2%	$ 2,632	--	$ (1,863,435)	-57.1%	$ (2,321,809)	-55.7%
State Block Grant	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Local Salary Supplement	$ 43,916	1.3%	$ -	--	$ -	--	$ -	--	$ 43,916	1.3%
Allocations to Counties	$ -	--	$ -	--	$ 5,000	--	$ -	--	$ 5,000	--
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ 50,000	13.3%	$ 50,000	13.3%
Allc Ent-Al&Drg Trmt	$ -	--	$ 3,253,203	360.7%	$ -	--	$ 2,296,485	15.3%	$ 5,549,688	34.8%
Allocations to Entities - Tmt. Match	$ -	--	$ (21,832)	-100.0%	$ -	--	$ 33,554	3.4%	$ 11,722	1.2%
Allocation to Entities - Prevention	$ -	--	$ -	--	$ -	--	$ 995,060	15.9%	$ 995,060	15.9%
Aid to State Agencies	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Aid to Entities - Treatment Match Funds	$ -	0.0%	$ (2,200,000)	-100.0%	$ (5,000)	-100.0%	$ -	--	$ (2,205,000)	-87.6%
Aid to Entities - Intervention	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Aid to Entities - Prevention	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 77,089	1.3%	$ 657,014	16.1%	$ 2,632	52.6%	$ 1,714,758	6.6%	$ 2,451,493	6.8%
III. Management Information & Research										
Classified Positions	$ (41,168)	-100.0%	$ (82,278)	-100.0%	$ -	--	$ (147,677)	-100.0%	$ (271,123)	-100.0%
Other Personal Services	$ -	--	$ (8,652)	-100.0%	$ -	--	$ (43,260)	-100.0%	$ (51,912)	-100.0%
Other Operating	$ (3,934)	-100.0%	$ (36,312)	-100.0%	$ -	--	$ (96,375)	-100.0%	$ (136,621)	-100.0%
Total:	$ (45,102)	-100.0%	$ (127,242)	-100.0%	$ -	--	$ (287,312)	-100.0%	$ (459,656)	-100.0%
IV. Services										
Classified Positions	$ 23,416	51.9%	$ (77,354)	-100.0%	$ -	0.0%	$ 3,230	8.0%	$ (50,708)	-30.0%
Other Personal Services	$ (23,758)	-100.0%	$ 17,119	10.9%	$ (10,313)	-45.0%	$ 30,000	--	$ 13,048	6.4%
Other Operating	$ 1,467	48.4%	$ 31,661	144.4%	$ 7,681	104.9%	$ -	0.0%	$ 40,809	102.6%
Total:	$ 1,125	1.6%	$ (28,574)	-11.1%	$ (2,632)	-7.2%	$ 33,230	69.4%	$ 3,149	0.8%
V. Programs										
Classified Positions	$ (22,888)	-40.8%	$ (38,113)	-100.0%	$ -	--	$ 13,390	3.5%	$ (47,611)	-9.9%
Other Personal Services	$ (9,241)	-100.0%	$ 40,760	441.1%	$ -	--	$ 155,120	38.4%	$ 186,639	44.2%
Other Operating	$ (2,754)	-35.5%	$ 29,663	248.9%	$ -	--	$ 251,003	101.9%	$ 277,912	104.5%
Total:	$ (34,883)	-47.7%	$ 32,310	54.5%	$ -	--	$ 419,513	40.5%	$ 416,940	35.7%
VI. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 8,500	6.5%	$ -	0.0%	$ 30,880	7.8%	$ 39,380	5.6%
Total:	$ -	0.0%	$ 8,500	6.5%	$ -	0.0%	$ 30,880	7.8%	$ 39,380	5.6%
Agency Total:	$ -	0.0%	$ 542,008	11.7%	$ -	0.0%	$ 1,918,913	6.9%	$ 2,460,921	6.3%

Department of Social Services

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An increase of $7,200,000 in recurring General Fund support to complete, maintain, and operate the Child Support Enforcement System.
- An additional $1,620,889 to raise monthly foster care payments for the first time since FY 2006-07.
- A transfer of $675,000 from the Department of Social Services' General Fund appropriations to the Department of Health and Human Services' lines. These resources will continue to serve as the state's match against federal Medicaid funds.
- Amending Proviso 38.1 to leave the Department with an additional $300,000 that has traditionally been redirected to the General Fund. The resources would augment Self-Sufficiency and Family Preservation and Support Initiatives, along with the Department's information security.

Provisos

- There are 25 provisos in this section; the budget proposes to amend 3, codify 4, and delete 2.

# / Action	Title / Description
38.1	**Fee Retention**
Amend	*This proviso directs to the General Fund the first $800,000 of funds recouped from overpayments and refunds. The Executive Budget proposes to lower this amount to $500,000, providing the Department with additional funds that would be used for Self-Sufficiency and Family Preservation and Support initiatives. These resources would also be used to improve the security of federal tax information and personally identifiable information help by the Department.*
38.5	**Court Examiner Service Exemption**
Codify	*This proviso prohibits DSS employees fully or partially paid with federal funds from serving as court examiners, which could potentially jeopardize the state's ability to draw federal dollars for their efforts. Federal policies in this arena are unlikely to change for the foreseeable future; therefore, the proviso should be codified.*
38.6	**TANF Advance Funds**
Codify	*This proviso authorizes the Department to use General Funds to advance payments to TANF recipients so that benefits are not interrupted while waiting for Federal Funds to materialize. This permits the Department to manage its cash flow in a manner that protects the beneficiaries of this program and should be codified.*

38.9 TANF – Immunizations Certificates

Codify

This proviso directs DSS to obtain proof that the children of TANF applicants and recipients have received age-appropriate immunizations. This language is important to promoting child welfare and should be incorporated into permanent law.

38.10 Fees for Court Witnesses in Child Welfare Services

Delete

This proviso was established in FY 1994-95 to cap witness fees paid by a limited number of the Department's programs. These ceiling rates do not apply across the entire agency and have not been modified since the limits were originally imposed. The Executive Budget supports the Department's request to delete this proviso so that rates may be set by agency policy.

38.15 Family Foster Care Payments

Amend

This proviso establishes the monthly foster care rates paid by the Department; these rates have not been changed since FY 2006-07. The Executive Budget includes the $1.6 million in General Funds required to raise these rates to the level requested by the Department in the proposed amendment.

38.19 Child Care Voucher

Amend

This proviso states that funds provided to the Department for child care vouchers must be used to enroll eligible children in facilities that meet the state's minimum licensing standards, but includes a passage allowing the Department to waive those quality standards on a case-by-case basis. The Executive Budget proposes that this waiver be eliminated. State funds should not be used to place children in centers that fail to meet basic quality standards.

38.21 Meals in Emergency Operations

Codify

Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the State's first responders.

38.25 SNAP Coupons

Delete

This proviso directed the Department to establish a program that it is now implementing in association with the Department of Health and Environmental Control.

Goals and Objectives

		I. State Office	II. Programs and Services > A. Child Protective Services
Goal 1	Promote the general welfare and safeguard the health and well-being of the state's low-income citizens by providing benefits to help recipients purchase food.	Decrease poverty by providing low-income citizens resources to buy food and provide employment and training to recipients who are able to work.	
Goal 2	Assist families while they are transitioning into employment so that they will become self-sufficient.	Increase opportunities for employment by providing job development and placement and necessary supports for employment retention.	
Goal 3	Provide safe and thriving children with a home with lifelong families sooner.	Ensure timely and effective services to ensure children have permanency.	Ensure timely and effective services to ensure children have permanency.
Goal 4	Keep children safe by placing them with families who have the protective capacity.	Ensure timely and effective intervention services when safety is compromised in the home or facility environment.	Ensure timely and effective intervention services when safety is compromised in the home or facility environment.
Goal 5	Meet the needs of vulnerable / young disabled or elderly adults in the least restrictive environment.		
Goal 6	Provide victims of domestic violence and their children seeking services with emergency shelter and/or counseling and assistance with community resources.		
Goal 7	Provide abusers who are seeking and/or are court-ordered services with counseling / services to promote healthy relationships.		
Goal 8	Ensure children receive needed financial support from the noncustodial parent.	Increase child support collections.	

		II. Programs and Services > B. Foster Care	II. Programs and Services > E. Employment and Training Services
Goal 1	Promote the general welfare and safeguard the health and well-being of the state's low-income citizens by providing benefits to help recipients purchase food.		Decrease poverty by providing low-income citizens resources to buy food and provide employment and training to recipients who are able to work.
Goal 2	Assist families while they are transitioning into employment so that they will become self-sufficient.		Increase opportunities for employment by providing job development and placement and necessary supports for employment retention.
Goal 3	Provide safe and thriving children with a home with lifelong families sooner.	Ensure timely and effective services to ensure children have permanency.	
Goal 4	Keep children safe by placing them with families who have the protective capacity.	Ensure timely and effective intervention services when safety is compromised in the home or facility environment.	
Goal 5	Meet the needs of vulnerable / young disabled or elderly adults in the least restrictive environment.		
Goal 6	Provide victims of domestic violence and their children seeking services with emergency shelter and/or counseling and assistance with community resources.		
Goal 7	Provide abusers who are seeking and/or are court-ordered services with counseling / services to promote healthy relationships.		
Goal 8	Ensure children receive needed financial support from the noncustodial parent.		

		II. Programs and Services > F. Child Support Enforcement	II. Programs and Services > G. Food Stamp Assistance Program
Goal 1	Promote the general welfare and safeguard the health and well-being of the state's low-income citizens by providing benefits to help recipients purchase food.		Decrease poverty by providing low-income citizens resources to buy food and provide employment and training to recipients who are able to work.
Goal 2	Assist families while they are transitioning into employment so that they will become self-sufficient.		Increase opportunities for employment by providing job development and placement and necessary supports for employment retention.
Goal 3	Provide safe and thriving children with a home with lifelong families sooner.		
Goal 4	Keep children safe by placing them with families who have the protective capacity.		
Goal 5	Meet the needs of vulnerable / young disabled or elderly adults in the least restrictive environment.		
Goal 6	Provide victims of domestic violence and their children seeking services with emergency shelter and/or counseling and assistance with community resources.		
Goal 7	Provide abusers who are seeking and/or are court-ordered services with counseling / services to promote healthy relationships.		
Goal 8	Ensure children receive needed financial support from the noncustodial parent.	Increase child support collections.	

		II. Programs and Services > I. Homemaker	II. Programs and Services > L. Food Services
Goal 1	Promote the general welfare and safeguard the health and well-being of the state's low-income citizens by providing benefits to help recipients purchase food.		
Goal 2	Assist families while they are transitioning into employment so that they will become self-sufficient.		Increase opportunities for employment by providing job development and placement and necessary supports for employment retention.
Goal 3	Provide safe and thriving children with a home with lifelong families sooner.	Ensure timely and effective services to ensure children have permanency.	
Goal 4	Keep children safe by placing them with families who have the protective capacity.	Ensure timely and effective intervention services when safety is compromised in the home or facility environment.	
Goal 5	Meet the needs of vulnerable / young disabled or elderly adults in the least restrictive environment.		
Goal 6	Provide victims of domestic violence and their children seeking services with emergency shelter and/or counseling and assistance with community resources.		
Goal 7	Provide abusers who are seeking and/or are court-ordered services with counseling / services to promote healthy relationships.		
Goal 8	Ensure children receive needed financial support from the noncustodial parent.		

		III. Employee Benefits > State Employer Contributions	Goals not mapped to a specific budget program.
Goal 1	Promote the general welfare and safeguard the health and well-being of the state's low-income citizens by providing benefits to help recipients purchase food.	Decrease poverty by providing low-income citizens resources to buy food and provide employment and training to recipients who are able to work.	
Goal 2	Assist families while they are transitioning into employment so that they will become self-sufficient.	Increase opportunities for employment by providing job development and placement and necessary supports for employment retention.	
Goal 3	Provide safe and thriving children with a home with lifelong families sooner.	Ensure timely and effective services to ensure children have permanency.	
Goal 4	Keep children safe by placing them with families who have the protective capacity.	Ensure timely and effective intervention services when safety is compromised in the home or facility environment.	
Goal 5	Meet the needs of vulnerable / young disabled or elderly adults in the least restrictive environment.		Ensure timely and effective intervention and support services.
Goal 6	Provide victims of domestic violence and their children seeking services with emergency shelter and/or counseling and assistance with community resources.		Ensure timely and effective intervention and support services.
Goal 7	Provide abusers who are seeking and/or are court-ordered services with counseling / services to promote healthy relationships.		Ensure timely and effective intervention and support services.
Goal 8	Ensure children receive needed financial support from the noncustodial parent.	Increase child support collections.	

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Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. State Office										
A. Agency Administration										
Commissioner	$ 154,879	$ -	$ -	$ -	$ 154,879	$ 154,879	$ -	$ -	$ -	$ 154,879
Classified Positions	$ 2,442,211	$ 406,822	$ -	$ 3,872,830	$ 6,721,863	$ 2,442,211	$ 406,822	$ -	$ 3,872,830	$ 6,721,863
Unclassified Positions	$ 80,378	$ 14,790	$ -	$ 135,204	$ 230,372	$ 80,378	$ 14,790	$ -	$ 135,204	$ 230,372
Other Personal Service	$ 186,330	$ 34,286	$ -	$ 313,435	$ 534,051	$ 186,330	$ 34,286	$ -	$ 313,435	$ 534,051
Other Operating	$ 1,079,147	$ 2,676,582	$ -	$ 11,319,156	$ 15,074,885	$ 1,079,147	$ 2,676,582	$ -	$ 11,319,156	$ 15,074,885
Total:	$ 3,942,945	$ 3,132,480	$ -	$ 15,640,625	$ 22,716,050	$ 3,942,945	$ 3,132,480	$ -	$ 15,640,625	$ 22,716,050
B. Info Resource Management										
Classified Positions	$ 1,198,343	$ 469,032	$ -	$ 2,503,197	$ 4,170,572	$ 1,198,343	$ 469,032	$ -	$ 2,503,197	$ 4,170,572
Other Personal Service	$ 156,955	$ 171,223	$ -	$ 496,922	$ 825,100	$ 156,955	$ 171,223	$ -	$ 496,922	$ 825,100
Other Operating	$ 264,290	$ 23,360,218	$ -	$ 29,729,660	$ 53,354,168	$ 264,290	$ 23,360,218	$ -	$ 29,729,660	$ 53,354,168
Total:	$ 1,619,588	$ 24,000,473	$ -	$ 32,729,779	$ 58,349,840	$ 1,619,588	$ 24,000,473	$ -	$ 32,729,779	$ 58,349,840
C. County Office Administration										
Classified Positions	$ 4,086,338	$ 529,241	$ -	$ 6,420,585	$ 11,036,164	$ 4,086,338	$ 529,241	$ -	$ 6,420,585	$ 11,036,164
Unclassified Positions	$ 43,416	$ 5,832	$ -	$ 70,752	$ 120,000	$ 43,416	$ 5,832	$ -	$ 70,752	$ 120,000
Other Personal Service	$ 18,757	$ 2,520	$ -	$ 30,562	$ 51,839	$ 18,757	$ 2,520	$ -	$ 30,562	$ 51,839
Other Operating	$ 770,845	$ 103,547	$ -	$ 1,256,193	$ 2,130,585	$ 770,845	$ 103,547	$ -	$ 1,256,193	$ 2,130,585
Case Services	$ 121,565	$ 16,329	$ -	$ 198,107	$ 336,001	$ 121,565	$ 16,329	$ -	$ 198,107	$ 336,001
Total:	$ 5,040,921	$ 657,469	$ -	$ 7,976,199	$ 13,674,589	$ 5,040,921	$ 657,469	$ -	$ 7,976,199	$ 13,674,589
D. County Support - Local DSS										
Other Personal Service	$ -	$ 25,166	$ -	$ 36,155	$ 61,321	$ -	$ 25,166	$ -	$ 36,155	$ 61,321
Other Operating	$ -	$ 168,293	$ -	$ 222,465	$ 390,758	$ -	$ 168,293	$ -	$ 222,465	$ 390,758
Aid to Counties - Unrestricted	$ -	$ 731,649	$ -	$ 3,169,054	$ 3,900,703	$ -	$ 731,649	$ -	$ 3,169,054	$ 3,900,703
Total:	$ -	$ 925,108	$ -	$ 3,427,674	$ 4,352,782	$ -	$ 925,108	$ -	$ 3,427,674	$ 4,352,782
E. Program Management										
1. Children's Services										
Classified Positions	$ 643,824	$ 332,893	$ -	$ 1,331,068	$ 2,307,785	$ 643,824	$ 332,893	$ -	$ 1,331,068	$ 2,307,785
Other Personal Service	$ 8,028	$ 68,084	$ -	$ 265,862	$ 341,974	$ 8,028	$ 68,084	$ -	$ 265,862	$ 341,974
Case Services	$ 138,325	$ 15,834,041	$ -	$ 9,182,583	$ 25,154,949	$ 138,325	$ 15,834,041	$ -	$ 9,182,583	$ 25,154,949
Other Operating	$ 490,827	$ 173,362	$ -	$ 4,599,689	$ 5,263,878	$ 490,827	$ 173,362	$ -	$ 4,599,689	$ 5,263,878
Total:	$ 1,281,004	$ 16,408,380	$ -	$ 15,379,202	$ 33,068,586	$ 1,281,004	$ 16,408,380	$ -	$ 15,379,202	$ 33,068,586
2. Adult Services										
Classified Positions	$ -	$ -	$ -	$ 377,169	$ 377,169	$ -	$ -	$ -	$ 377,169	$ 377,169
Other Operating	$ -	$ -	$ -	$ 4,976,631	$ 4,976,631	$ -	$ -	$ -	$ 4,976,631	$ 4,976,631
Total:	$ -	$ -	$ -	$ 5,353,800	$ 5,353,800	$ -	$ -	$ -	$ 5,353,800	$ 5,353,800
3. Family Independence										
Classified Positions	$ -	$ -	$ -	$ 312,827	$ 312,827	$ -	$ -	$ -	$ 312,827	$ 312,827
Other Personal Service	$ -	$ -	$ -	$ 986,228	$ 986,228	$ -	$ -	$ -	$ 986,228	$ 986,228
Other Operating	$ -	$ 16,122	$ -	$ 10,745,361	$ 10,761,483	$ -	$ 16,122	$ -	$ 10,745,361	$ 10,761,483
Case Services	$ -	$ -	$ -	$ 73,610	$ 73,610	$ -	$ -	$ -	$ 73,610	$ 73,610
Total:	$ -	$ 16,122	$ -	$ 12,118,026	$ 12,134,148	$ -	$ 16,122	$ -	$ 12,118,026	$ 12,134,148
4. Economic Services										
Classified Positions	$ 28,345	$ 1,072,775	$ -	$ 1,428,698	$ 2,529,818	$ 28,345	$ 1,072,775	$ -	$ 1,428,698	$ 2,529,818
Other Personal Service	$ -	$ 172,255	$ -	$ 515,617	$ 687,872	$ -	$ 172,255	$ -	$ 515,617	$ 687,872
Other Operating	$ 1,653,863	$ 656,928	$ -	$ 3,422,556	$ 5,733,347	$ 1,653,863	$ 656,928	$ -	$ 3,422,556	$ 5,733,347
Total:	$ 1,682,208	$ 1,901,958	$ -	$ 5,366,871	$ 8,951,037	$ 1,682,208	$ 1,901,958	$ -	$ 5,366,871	$ 8,951,037
II. Programs and Services										
A. Child Protective Services										
1. Case Management										
Classified Positions	$ 6,681,003	$ 372,479	$ -	$ 12,385,902	$ 19,439,384	$ 6,681,003	$ 372,479	$ -	$ 12,385,902	$ 19,439,384
Other Personal Service	$ 116,386	$ 6,467	$ -	$ 228,680	$ 351,533	$ 116,386	$ 6,467	$ -	$ 228,680	$ 351,533
Other Operating	$ 498,849	$ 37,641	$ -	$ 5,488,176	$ 6,024,666	$ 498,849	$ 37,641	$ -	$ 5,488,176	$ 6,024,666
Case Services	$ 495	$ 37	$ -	$ 968	$ 1,500	$ 495	$ 37	$ -	$ 968	$ 1,500
Total:	$ 7,296,733	$ 416,624	$ -	$ 18,103,726	$ 25,817,083	$ 7,296,733	$ 416,624	$ -	$ 18,103,726	$ 25,817,083
2. Legal Representation										
Classified Positions	$ 678,304	$ -	$ -	$ 2,686,129	$ 3,364,433	$ 678,304	$ -	$ -	$ 2,686,129	$ 3,364,433
Other Personal Service	$ 8,003	$ -	$ -	$ 32,870	$ 40,873	$ 8,003	$ -	$ -	$ 32,870	$ 40,873
Other Operating	$ 290,054	$ 51,851	$ -	$ 1,404,293	$ 1,746,198	$ 290,054	$ 51,851	$ -	$ 1,404,293	$ 1,746,198
Total:	$ 976,361	$ 51,851	$ -	$ 4,123,292	$ 5,151,504	$ 976,361	$ 51,851	$ -	$ 4,123,292	$ 5,151,504
B. Foster Care										
1. Case Management										
Classified Positions	$ 5,785,490	$ 4,682,837	$ -	$ 7,900,537	$ 18,368,864	$ 5,785,490	$ 4,682,837	$ -	$ 7,900,537	$ 18,368,864
Other Personal Service	$ 204,221	$ 633,916	$ -	$ 169,767	$ 1,007,904	$ 204,221	$ 633,916	$ -	$ 169,767	$ 1,007,904
Other Operating	$ 728,196	$ 1,612,997	$ -	$ 1,034,535	$ 3,375,728	$ 728,196	$ 1,612,997	$ -	$ 1,034,535	$ 3,375,728
Case Services	$ 3,649	$ 10,083	$ -	$ 3,193	$ 16,925	$ 3,649	$ 10,083	$ -	$ 3,193	$ 16,925
Total:	$ 6,721,556	$ 6,939,833	$ -	$ 9,108,032	$ 22,769,421	$ 6,721,556	$ 6,939,833	$ -	$ 9,108,032	$ 22,769,421
2. Foster Care Assistance Payments										
Case Services	$ 6,139,203	$ -	$ -	$ 28,368,466	$ 34,507,669	$ 7,085,092	$ -	$ -	$ 30,243,837	$ 37,328,929
Total:	$ 6,139,203	$ -	$ -	$ 28,368,466	$ 34,507,669	$ 7,085,092	$ -	$ -	$ 30,243,837	$ 37,328,929
3. Emotionally Disturbed Children										
IMD Group Homes	$ 20,676,781	$ -	$ -	$ -	$ 20,676,781	$ 20,676,781	$ -	$ -	$ -	$ 20,676,781
Case Services	$ 13,938,471	$ 1,590,121	$ -	$ 3,955,188	$ 19,483,780	$ 13,938,471	$ 1,590,121	$ -	$ 3,955,188	$ 19,483,780
Total:	$ 34,615,252	$ 1,590,121	$ -	$ 3,955,188	$ 40,160,561	$ 34,615,252	$ 1,590,121	$ -	$ 3,955,188	$ 40,160,561
C. Adoption										
1. Case Management										
Classified Positions	$ 1,592,951	$ -	$ -	$ 2,225,748	$ 3,818,699	$ 1,592,951	$ -	$ -	$ 2,225,748	$ 3,818,699
Other Personal Service	$ 17,831	$ -	$ -	$ 25,841	$ 43,672	$ 17,831	$ -	$ -	$ 25,841	$ 43,672
Other Operating	$ 403,881	$ 10,043	$ -	$ 1,372,296	$ 1,786,220	$ 403,881	$ 10,043	$ -	$ 1,372,296	$ 1,786,220
Case Services	$ 240	$ 46	$ -	$ 414	$ 700	$ 240	$ 46	$ -	$ 414	$ 700
Total:	$ 2,014,903	$ 10,089	$ -	$ 3,624,299	$ 5,649,291	$ 2,014,903	$ 10,089	$ -	$ 3,624,299	$ 5,649,291

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. State Office										
A. Agency Administration										
Commissioner	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
B. Info Resource Management										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
C. County Office Administration										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
D. County Support - Local DSS										
Other Personal Service	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Aid to Counties - Unrestricted	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
E. Program Management										
1. Children's Services										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
2. Adult Services										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
3. Family Independence										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
4. Economic Services										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
II. Programs and Services										
A. Child Protective Services										
1. Case Management										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
2. Legal Representation										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
B. Foster Care										
1. Case Management										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
2. Foster Care Assistance Payments										
Case Services	$ 945,889	15.4%	$ -	--	$ -	--	$ 1,875,371	6.6%	$ 2,821,260	8.2%
Total:	$ 945,889	15.4%	$ -	--	$ -	--	$ 1,875,371	6.6%	$ 2,821,260	8.2%
3. Emotionally Disturbed Children										
IMD Group Homes	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Case Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
C. Adoption										
1. Case Management										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
2. Adoption Assistance Payments										
Case Services	$ 12,616,719	$ 1,428,507	$ -	$ 11,229,895	$ 25,275,121	$ 12,616,719	$ 1,428,507	$ -	$ 11,229,895	$ 25,275,121
Total:	$ 12,616,719	$ 1,428,507	$ -	$ 11,229,895	$ 25,275,121	$ 12,616,719	$ 1,428,507	$ -	$ 11,229,895	$ 25,275,121
D. Adult Protective Services										
Classified Positions	$ -	$ -	$ -	$ 2,755,883	$ 2,755,883	$ -	$ -	$ -	$ 2,755,883	$ 2,755,883
Other Personal Service	$ -	$ -	$ -	$ 26,821	$ 26,821	$ -	$ -	$ -	$ 26,821	$ 26,821
Other Operating	$ -	$ -	$ -	$ 240,895	$ 240,895	$ -	$ -	$ -	$ 240,895	$ 240,895
Case Services	$ -	$ -	$ -	$ 175,000	$ 175,000	$ -	$ -	$ -	$ 175,000	$ 175,000
Total:	$ -	$ -	$ -	$ 3,198,599	$ 3,198,599	$ -	$ -	$ -	$ 3,198,599	$ 3,198,599
E. Employment and Training										
1. Case Management										
Classified Positions	$ 612,489	$ -	$ -	$ 11,330,060	$ 11,942,549	$ 612,489	$ -	$ -	$ 11,330,060	$ 11,942,549
Other Personal Service	$ -	$ 288,473	$ -	$ 1,527,816	$ 1,816,289	$ -	$ 288,473	$ -	$ 1,527,816	$ 1,816,289
Other Operating	$ 6,354	$ 1,200	$ -	$ 512,836	$ 520,390	$ 6,354	$ 1,200	$ -	$ 512,836	$ 520,390
Total:	$ 618,843	$ 289,673	$ -	$ 13,370,712	$ 14,279,228	$ 618,843	$ 289,673	$ -	$ 13,370,712	$ 14,279,228
2. E&T Case Services										
Case Services	$ 2,500	$ -	$ -	$ 7,518,082	$ 7,520,582	$ 2,500	$ -	$ -	$ 7,518,082	$ 7,520,582
Total:	$ 2,500	$ -	$ -	$ 7,518,082	$ 7,520,582	$ 2,500	$ -	$ -	$ 7,518,082	$ 7,520,582
3. TANF Assistance Payments										
Case Services	$ 3,625,903	$ 1,281,217	$ -	$ 57,141,399	$ 62,048,519	$ 3,625,903	$ 1,281,217	$ -	$ 57,141,399	$ 62,048,519
Total:	$ 3,625,903	$ 1,281,217	$ -	$ 57,141,399	$ 62,048,519	$ 3,625,903	$ 1,281,217	$ -	$ 57,141,399	$ 62,048,519
F. Integrated Child Support Services										
Classified Positions	$ 2,093,429	$ 514,057	$ -	$ 4,915,966	$ 7,523,452	$ 2,093,429	$ 514,057	$ -	$ 4,915,966	$ 7,523,452
Other Personal Service	$ -	$ 147,654	$ -	$ 341,508	$ 489,162	$ -	$ 147,654	$ -	$ 341,508	$ 489,162
Other Operating	$ 734,862	$ 3,800,344	$ -	$ 31,862,657	$ 36,397,863	$ 7,934,862	$ 3,800,344	$ -	$ 41,838,230	$ 53,573,436
Allocations to Other Entities	$ -	$ 650	$ -	$ 5,850	$ 6,500	$ -	$ 650	$ -	$ 5,850	$ 6,500
Total:	$ 2,828,291	$ 4,462,705	$ -	$ 37,125,981	$ 44,416,977	$ 10,028,291	$ 4,462,705	$ -	$ 47,101,554	$ 61,592,550
G. Food Stamp Assistance Program										
1. Eligibility										
Classified Positions	$ 5,557,577	$ 1,372,072	$ -	$ 4,655,694	$ 11,585,343	$ 5,557,577	$ 1,372,072	$ -	$ 4,655,694	$ 11,585,343
Other Personal Service	$ 36,654	$ 911,410	$ -	$ 948,064	$ 1,896,128	$ 36,654	$ 911,410	$ -	$ 948,064	$ 1,896,128
Other Operating	$ 51,652	$ 2,390	$ -	$ 1,453,612	$ 1,507,654	$ 51,652	$ 2,390	$ -	$ 1,453,612	$ 1,507,654
Total:	$ 5,645,883	$ 2,285,872	$ -	$ 7,057,370	$ 14,989,125	$ 5,645,883	$ 2,285,872	$ -	$ 7,057,370	$ 14,989,125
H. Family Preservation										
Classified Positions	$ -	$ 19,802	$ -	$ 59,405	$ 79,207	$ -	$ 19,802	$ -	$ 59,405	$ 79,207
Other Personal Service	$ 7,313	$ 240,129	$ -	$ 631,980	$ 879,422	$ 7,313	$ 240,129	$ -	$ 631,980	$ 879,422
Other Operating	$ 124,090	$ 190,921	$ -	$ 3,359,652	$ 3,674,663	$ 124,090	$ 190,921	$ -	$ 3,359,652	$ 3,674,663
Case Services	$ -	$ 368,285	$ -	$ 1,414,960	$ 1,783,245	$ -	$ 368,285	$ -	$ 1,414,960	$ 1,783,245
Total:	$ 131,403	$ 819,137	$ -	$ 5,465,997	$ 6,416,537	$ 131,403	$ 819,137	$ -	$ 5,465,997	$ 6,416,537
I. Homemaker										
Classified Positions	$ -	$ -	$ -	$ 1,238,099	$ 1,238,099	$ -	$ -	$ -	$ 1,238,099	$ 1,238,099
Other Operating	$ -	$ -	$ -	$ 276,400	$ 276,400	$ -	$ -	$ -	$ 276,400	$ 276,400
Total:	$ -	$ -	$ -	$ 1,514,499	$ 1,514,499	$ -	$ -	$ -	$ 1,514,499	$ 1,514,499
J. Battered Spouse										
Other Personal Service	$ -	$ -	$ -	$ 33,730	$ 33,730	$ -	$ -	$ -	$ 33,730	$ 33,730
Other Operating	$ -	$ -	$ -	$ 23,875	$ 23,875	$ -	$ -	$ -	$ 23,875	$ 23,875
Allocations to Other Entities	$ -	$ -	$ 849,986	$ 3,149,568	$ 3,999,554	$ -	$ -	$ 849,986	$ 3,149,568	$ 3,999,554
Aid Entities	$ 1,648,333	$ -	$ -	$ -	$ 1,648,333	$ 1,648,333	$ -	$ -	$ -	$ 1,648,333
Total:	$ 1,648,333	$ -	$ 849,986	$ 3,207,173	$ 5,705,492	$ 1,648,333	$ -	$ 849,986	$ 3,207,173	$ 5,705,492
K. Pregnancy Prevention										
Classified Positions	$ -	$ -	$ -	$ 91,228	$ 91,228	$ -	$ -	$ -	$ 91,228	$ 91,228
Other Personal Service	$ -	$ -	$ -	$ 32,749	$ 32,749	$ -	$ -	$ -	$ 32,749	$ 32,749
Other Operating	$ -	$ -	$ -	$ 26,200	$ 26,200	$ -	$ -	$ -	$ 26,200	$ 26,200
Teen Pregnancy Prevention	$ 1,093,944	$ -	$ -	$ -	$ 1,093,944	$ 1,093,944	$ -	$ -	$ -	$ 1,093,944
Total:	$ 1,093,944	$ -	$ -	$ 150,177	$ 1,244,121	$ 1,093,944	$ -	$ -	$ 150,177	$ 1,244,121
L. Food Services										
Case Services	$ -	$ -	$ -	$ 36,036,715	$ 36,036,715	$ -	$ -	$ -	$ 36,036,715	$ 36,036,715
Total:	$ -	$ -	$ -	$ 36,036,715	$ 36,036,715	$ -	$ -	$ -	$ 36,036,715	$ 36,036,715
M. Early Care and Education										
Classified Positions	$ -	$ -	$ -	$ 4,267,761	$ 4,267,761	$ -	$ -	$ -	$ 4,267,761	$ 4,267,761
Other Personal Service	$ -	$ 15,911	$ -	$ 2,620,910	$ 2,636,821	$ -	$ 15,911	$ -	$ 2,620,910	$ 2,636,821
Other Operating	$ 16,377	$ 387,425	$ -	$ 14,258,454	$ 14,662,256	$ 16,377	$ 387,425	$ -	$ 14,258,454	$ 14,662,256
Case Services	$ 7,017,437	$ 4,500,000	$ -	$ 53,953,870	$ 65,471,307	$ 7,017,437	$ 4,500,000	$ -	$ 53,953,870	$ 65,471,307
Allocations to the Private Sector	$ -	$ -	$ -	$ 450,000	$ 450,000	$ -	$ -	$ -	$ 450,000	$ 450,000
Total:	$ 7,033,814	$ 4,903,336	$ -	$ 75,550,995	$ 87,488,145	$ 7,033,814	$ 4,903,336	$ -	$ 75,550,995	$ 87,488,145
III. Employee Benefits										
Employer Contributions	$ 15,706,322	$ 3,314,196	$ -	$ 24,022,486	$ 43,043,004	$ 15,706,322	$ 3,314,196	$ -	$ 24,022,486	$ 43,043,004
Total:	$ 15,706,322	$ 3,314,196	$ -	$ 24,022,486	$ 43,043,004	$ 15,706,322	$ 3,314,196	$ -	$ 24,022,486	$ 43,043,004
Agency Total:	$ 122,282,629	$ 74,835,151	$ 849,986	$ 447,865,259	$ 645,833,025	$ 130,428,518	$ 74,835,151	$ 849,986	$ 459,716,203	$ 665,829,858

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
2. Adoption Assistance Payments										
Case Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
D. Adult Protective Services										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
E. Employment and Training										
1. Case Management										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
2. E&T Case Services										
Case Services	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
3. TANF Assistance Payments										
Case Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
F. Integrated Child Support Services										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ 7,200,000	979.8%	$ -	0.0%	$ -	--	$ 9,975,573	31.3%	$ 17,175,573	47.2%
Allocations to Other Entities	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ 7,200,000	254.6%	$ -	0.0%	$ -	--	$ 9,975,573	26.9%	$ 17,175,573	38.7%
G. Food Stamp Assistance Program										
1. Eligibility										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
H. Family Preservation										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
I. Homemaker										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
J. Battered Spouse										
Other Personal Service	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Other Entities	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%
Aid Entities	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%
K. Pregnancy Prevention										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Teen Pregnancy Prevention	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
L. Food Services										
Case Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
M. Early Care and Education										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to the Private Sector	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ 8,145,889	6.7%	$ -	0.0%	$ -	0.0%	$ 11,850,944	2.6%	$ 19,996,833	3.1%

Commission for the Blind

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- The use of $80,000 in non-recurring funds to mitigate humidity and mold problems in the Commission's Rehabilitative Services and Training building.

CAPITAL RESERVE FUND		
Environmental Health / Mold Abatement – Rehabilitative Services and Training Building	$	80,000

Provisos

- There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

		I. Administration	II. Rehabilitation Services
Goal 1	Maintain the number of competitive employment outcomes.		Maintain the number of referrals received.
			Maintain the number of consumers served.
			Maintain consistency in the delivery of vocational rehabilitation services.
			Provide adjustment to blindness, job readiness, and job development training.
			Utilize consumer satisfaction survey responses.
Goal 2	Maintain independence and quality of life in the home and in the community.		
Goal 3	Prevent, stabilize, or restore the loss of vision.		
Goal 4	Provide the workforce leadership, guidance, and tools necessary to accomplish the mission of the agency.	Recruit, hire, place, and retain staff.	
		Develop and/or maintain employees' skills necessary to accomplish the agency mission.	
Goal 5	Provide the administrative leadership necessary to ensure accountability, effectiveness, and efficiency.	Assure compliance with state and federal regulations governing programs.	
		Maintain sound fiscal procedures and accountability levels that are acceptable by all funding sources.	
Goal 6	Implement a comprehensive information system that integrates organizational, informational, and knowledge management.	Maintain a consumer tracking system that supports the agency's data reporting requirements.	
		Maintain a standardized information system that reflects and supports the agency infrastructure.	
Goal 7	Enhance community awareness.		

		III. Prevention of Blindness	IV. Community Service
Goal 1	Maintain the number of competitive employment outcomes.		
Goal 2	Maintain independence and quality of life in the home and in the community.		Maintain the number of referrals received.
			Provide adjustment to blindness skills training in older blind consumers (55 years of age and older).
			Maintain service delivery to blind and visually impaired children.
			Identify and serve blind and visually impaired children (birth to age 14) and their families.
Goal 3	Prevent, stabilize, or restore the loss of vision.	Maintain the number of referrals received.	
		Provide appropriate medical services to detect eye diseases in their early stages.	
Goal 4	Provide the workforce leadership, guidance, and tools necessary to accomplish the mission of the agency.		
Goal 5	Provide the administrative leadership necessary to ensure accountability, effectiveness, and efficiency.		
Goal 6	Implement a comprehensive information system that integrates organizational, informational, and knowledge management.		
Goal 7	Enhance community awareness.		

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Commissioner	$ 86,806	$ -	$ -	$ -	$ 86,806	$ 86,806	$ -	$ -	$ -	$ 86,806
Classified Positions	$ 539,951	$ -	$ -	$ -	$ 539,951	$ 539,951	$ -	$ -	$ -	$ 539,951
Other Personal Services	$ 38,100	$ -	$ -	$ -	$ 38,100	$ 38,100	$ -	$ -	$ -	$ 38,100
Other Operating	$ 421,512	$ -	$ -	$ 9,851	$ 431,363	$ 421,512	$ -	$ -	$ 9,851	$ 431,363
Total:	$ 1,086,369	$ -	$ -	$ 9,851	$ 1,096,220	$ 1,086,369	$ -	$ -	$ 9,851	$ 1,096,220
II. Rehabilitation Services										
Classified Positions	$ 566,394	$ 26,000	$ -	$ 2,019,521	$ 2,611,915	$ 566,394	$ 26,000	$ -	$ 2,019,521	$ 2,611,915
Other Personal Services	$ -	$ -	$ -	$ 214,932	$ 214,932	$ -	$ -	$ -	$ 214,932	$ 214,932
Case Services	$ 484,202	$ 193,680	$ -	$ 3,280,913	$ 3,958,795	$ 484,202	$ 193,680	$ -	$ 3,280,913	$ 3,958,795
Other Operating	$ 787	$ 15,000	$ -	$ 1,699,689	$ 1,715,476	$ 787	$ 15,000	$ -	$ 1,699,689	$ 1,715,476
Total:	$ 1,051,383	$ 234,680	$ -	$ 7,215,055	$ 8,501,118	$ 1,051,383	$ 234,680	$ -	$ 7,215,055	$ 8,501,118
III. Prevention Of Blindness										
Classified Positions	$ -	$ -	$ -	$ 227,558	$ 227,558	$ -	$ -	$ -	$ 227,558	$ 227,558
Other Personal Services	$ -	$ -	$ -	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 5,000	$ 5,000
Case Services	$ -	$ 50,000	$ -	$ 97,188	$ 147,188	$ -	$ 50,000	$ -	$ 97,188	$ 147,188
Other Operating	$ -	$ -	$ -	$ 90,000	$ 90,000	$ -	$ -	$ -	$ 90,000	$ 90,000
Total:	$ -	$ 50,000	$ -	$ 419,746	$ 469,746	$ -	$ 50,000	$ -	$ 419,746	$ 469,746
IV. Community Service										
Classified Positions	$ 95,972	$ -	$ -	$ -	$ 95,972	$ 95,972	$ -	$ -	$ -	$ 95,972
Other Operating	$ 30,000	$ -	$ -	$ -	$ 30,000	$ 30,000	$ -	$ -	$ -	$ 30,000
Case Services	$ 18,000	$ -	$ -	$ -	$ 18,000	$ 18,000	$ -	$ -	$ -	$ 18,000
Total:	$ 143,972	$ -	$ -	$ -	$ 143,972	$ 143,972	$ -	$ -	$ -	$ 143,972
V. Employee Benefits										
Employer Contributions	$ 482,639	$ 8,320	$ -	$ 788,603	$ 1,279,562	$ 482,639	$ 8,320	$ -	$ 788,603	$ 1,279,562
Total:	$ 482,639	$ 8,320	$ -	$ 788,603	$ 1,279,562	$ 482,639	$ 8,320	$ -	$ 788,603	$ 1,279,562
Agency Total:	$ 2,764,363	$ 293,000	$ -	$ 8,433,255	$ 11,490,618	$ 2,764,363	$ 293,000	$ -	$ 8,433,255	$ 11,490,618

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Commissioner	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
II. Rehabilitation Services										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
III. Prevention Of Blindness										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
IV. Community Service										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Case Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
V. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%

Housing Finance and Development Authority

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 4 provisos in this section; the budget proposes to codify 2.

# / Action	Title / Description
42.1	**Federal Rental Assistance Administrative Fee Carry Forward**
Codify	*This proviso permits the Authority to carry-forward federal rental administrative fees to be used to administer federal programs.*
42.2	**Program Expenses Carry Forward**
Codify	*This proviso permits the Authority to carry-forward funds withdrawn from various bond-financed trust indentures and resolutions.*

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Maintain effective programs.	Quickly disseminate information regarding program changes.
		Use all available resources to identify best practices and programs, as well as needs and opportunities.
		Actively seek new business partners to expand the reach and depth of the programs offered by SC State Housing.
		Insure that the housing mission of SC State Housing operates in harmony with the state's overall goals of economic development.
GOAL 2	Continuously improve agency processes.	Actively involve employees at all levels in simplifying processes both internally and for external partners.
		Identify common processes and missions within SC State Housing to eliminate redundant and/or conflicting requirements and to streamline operations.
		Establish quantifiable benchmarks to measure performance across the organization.
GOAL 3	Strengthen the agency's internal environment.	Maintain a clear understanding of the agency's current financial position, and institute planning and monitoring to accommodate and anticipate market changes.
		Provide defined communication channels at all levels of the organization.
		Promote an environment that values cross-training and learning across traditional organizational lines.
		Promote an environment that encourages teamwork and problem-solving at all levels of the organization.
		Create and maintain a project management discipline throughout the organization to insure that expectations and results are quantifiable and measurable.
GOAL 4	Improve community relations.	Actively seek partnerships within local communities that expand the reach of SC State Housing's programs.
		Work through established media channels to promote SC State Housing's programs and public perception.
		Maintain effective relationships with the agency's congressional delegation to insure that they are kept abreast of federal programs and regulations that impact the mission of SC State Housing.
		Maintain effective relationships within the General Assembly and Governor's Office to further the mission of SC State Housing.
		Expand outreach efforts to other state and local agencies to promote affordable housing.
GOAL 5	Make effective use of information technology.	Define the role of the Information Technology department as business-centric and include the IT organization in the business processes.
		Implement recognized "best practices" in the IT sector to include formal business analysis and project management.
		Use technology as a measure to rapidly disseminate information inside and outside SC State Housing.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
A. Executive Division										
Executive Director	$ -	$ 108,955	$ -	$ -	$ 108,955	$ -	$ 108,955	$ -	$ -	$ 108,955
Classified Positions	$ -	$ 749,251	$ -	$ -	$ 749,251	$ -	$ 774,997	$ -	$ -	$ 774,997
Other Personal Services	$ -	$ 43,110	$ -	$ -	$ 43,110	$ -	$ 44,268	$ -	$ -	$ 44,268
Other Operating	$ -	$ 647,274	$ -	$ -	$ 647,274	$ -	$ 647,274	$ -	$ -	$ 647,274
Allocations to Municipalities	$ -	$ -	$ 400,000	$ -	$ 400,000	$ -	$ -	$ 400,000	$ -	$ 400,000
Allocations to Counties	$ -	$ -	$ 100,000	$ -	$ 100,000	$ -	$ -	$ 100,000	$ -	$ 100,000
Allocations to State Agencies	$ -	$ 1,000,000	$ 2,700,000	$ -	$ 3,700,000	$ -	$ 1,000,000	$ 2,700,000	$ -	$ 3,700,000
Allocations to Entities	$ -	$ 1,000,000	$ 1,000,000	$ -	$ 2,000,000	$ -	$ 1,000,000	$ 1,000,000	$ -	$ 2,000,000
Total:	$ -	$ 3,548,590	$ 4,200,000	$ -	$ 7,748,590	$ -	$ 3,575,494	$ 4,200,000	$ -	$ 7,775,494
B. Finance Division										
Classified Positions	$ -	$ 690,111	$ -	$ -	$ 690,111	$ -	$ 710,814	$ -	$ -	$ 710,814
Other Personal Services	$ -	$ 38,340	$ -	$ -	$ 38,340	$ -	$ 39,490	$ -	$ -	$ 39,490
Other Operating	$ -	$ 205,545	$ -	$ -	$ 205,545	$ -	$ 205,545	$ -	$ -	$ 205,545
Total:	$ -	$ 933,996	$ -	$ -	$ 933,996	$ -	$ 955,849	$ -	$ -	$ 955,849
C. Support Services										
Classified Positions	$ -	$ 855,263	$ -	$ -	$ 855,263	$ -	$ 978,220	$ -	$ -	$ 978,220
Other Personal Services	$ -	$ 13,500	$ -	$ -	$ 13,500	$ -	$ 13,905	$ -	$ -	$ 13,905
Other Operating	$ -	$ 923,560	$ -	$ -	$ 923,560	$ -	$ 923,560	$ -	$ -	$ 923,560
Total:	$ -	$ 1,792,323	$ -	$ -	$ 1,792,323	$ -	$ 1,915,685	$ -	$ -	$ 1,915,685
II. Housing Programs										
A. Contract Admin & Compliance										
Classified Positions	$ -	$ 1,449,597	$ -	$ -	$ 1,449,597	$ -	$ 1,493,085	$ -	$ -	$ 1,493,085
Other Personal Services	$ -	$ 127,440	$ -	$ -	$ 127,440	$ -	$ 128,412	$ -	$ -	$ 128,412
Other Operating	$ -	$ 643,295	$ -	$ -	$ 643,295	$ -	$ 643,295	$ -	$ -	$ 643,295
Case Services	$ -	$ -	$ -	$ 120,937,000	$ 120,937,000	$ -	$ -	$ -	$ 123,100,000	$ 123,100,000
Total:	$ -	$ 2,220,332	$ -	$ 120,937,000	$ 123,157,332	$ -	$ 2,264,792	$ -	$ 123,100,000	$ 125,364,792
B. Rental Assistance										
Classified Positions	$ -	$ -	$ -	$ 855,743	$ 855,743	$ -	$ -	$ -	$ 881,415	$ 881,415
Other Personal Services	$ -	$ -	$ -	$ 27,000	$ 27,000	$ -	$ -	$ -	$ 27,810	$ 27,810
Other Operating	$ -	$ -	$ -	$ 831,060	$ 831,060	$ -	$ -	$ -	$ 831,060	$ 831,060
Case Services	$ -	$ -	$ -	$ 11,500,000	$ 11,500,000	$ -	$ -	$ -	$ 11,500,000	$ 11,500,000
Total:	$ -	$ -	$ -	$ 13,213,803	$ 13,213,803	$ -	$ -	$ -	$ 13,240,285	$ 13,240,285
C. Housing Initiatives										
Classified Positions	$ -	$ 359,829	$ -	$ 624,094	$ 983,923	$ -	$ 370,624	$ -	$ 642,817	$ 1,013,441
Other Personal Services	$ -	$ 27,000	$ -	$ 25,920	$ 52,920	$ -	$ 27,810	$ -	$ 26,698	$ 54,508
Other Operating	$ -	$ 183,924	$ -	$ 860,425	$ 1,044,349	$ -	$ 183,924	$ -	$ 860,425	$ 1,044,349
Allocations to Municipalities	$ -	$ -	$ 500,000	$ 1,200,000	$ 1,700,000	$ -	$ -	$ 500,000	$ 1,200,000	$ 1,700,000
Allocations to Counties	$ -	$ -	$ 100,000	$ 500,000	$ 600,000	$ -	$ -	$ 100,000	$ 500,000	$ 600,000
Allocations to State Agencies	$ -	$ -	$ 1,000,000	$ 500,000	$ 1,500,000	$ -	$ -	$ 1,000,000	$ 500,000	$ 1,500,000
Allocations to Entities	$ -	$ -	$ 4,400,000	$ 17,387,153	$ 21,787,153	$ -	$ -	$ 4,400,000	$ 15,224,153	$ 19,624,153
Total:	$ -	$ 570,753	$ 6,000,000	$ 21,097,592	$ 27,668,345	$ -	$ 582,358	$ 6,000,000	$ 18,954,093	$ 25,536,451
D. Housing Credit										
Classified Positions	$ -	$ 277,096	$ -	$ -	$ 277,096	$ -	$ 285,409	$ -	$ -	$ 285,409
Other Personal Services	$ -	$ 17,280	$ -	$ -	$ 17,280	$ -	$ 17,798	$ -	$ -	$ 17,798
Other Operating	$ -	$ 225,485	$ -	$ -	$ 225,485	$ -	$ 225,485	$ -	$ -	$ 225,485
Total:	$ -	$ 519,861	$ -	$ -	$ 519,861	$ -	$ 528,692	$ -	$ -	$ 528,692
III. Homeownership Programs										
A. Mortgage Production										
Classified Positions	$ -	$ 446,575	$ -	$ -	$ 446,575	$ -	$ 446,575	$ -	$ -	$ 446,575
Other Personal Services	$ -	$ 43,200	$ -	$ -	$ 43,200	$ -	$ 43,200	$ -	$ -	$ 43,200
Other Operating	$ -	$ 522,338	$ -	$ -	$ 522,338	$ -	$ 522,338	$ -	$ -	$ 522,338
Allocations to Other Entities	$ -	$ 625,902	$ -	$ -	$ 625,902	$ -	$ 625,902	$ -	$ -	$ 625,902
Total:	$ -	$ 1,638,015	$ -	$ -	$ 1,638,015	$ -	$ 1,638,015	$ -	$ -	$ 1,638,015
B. Mortgage Servicing										
Classified Positions	$ -	$ 972,896	$ -	$ -	$ 972,896	$ -	$ 972,896	$ -	$ -	$ 972,896
Other Personal Services	$ -	$ 118,800	$ -	$ -	$ 118,800	$ -	$ 118,800	$ -	$ -	$ 118,800
Other Operating	$ -	$ 872,417	$ -	$ -	$ 872,417	$ -	$ 872,417	$ -	$ -	$ 872,417
Total:	$ -	$ 1,964,113	$ -	$ -	$ 1,964,113	$ -	$ 1,964,113	$ -	$ -	$ 1,964,113
IV. Employee Benefits										
Employer Contributions	$ -	$ 1,920,652	$ -	$ 490,503	$ 2,411,155	$ -	$ 1,986,568	$ -	$ 505,218	$ 2,491,786
Total:	$ -	$ 1,920,652	$ -	$ 490,503	$ 2,411,155	$ -	$ 1,986,568	$ -	$ 505,218	$ 2,491,786
Agency Total:	$ -	$ 15,108,635	$ 10,200,000	$ 155,738,898	$ 181,047,533	$ -	$ 15,411,566	$ 10,200,000	$ 155,799,596	$ 181,411,162

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
A. Executive Division										
Executive Director	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	--	$ 25,746	3.4%	$ -	--	$ -	--	$ 25,746	3.4%
Other Personal Services	$ -	--	$ 1,158	2.7%	$ -	--	$ -	--	$ 1,158	2.7%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Allocations to Municipalities	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Allocations to Counties	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Allocations to State Agencies	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Allocations to Entities	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ 26,904	0.8%	$ -	0.0%	$ -	--	$ 26,904	0.3%
B. Finance Division										
Classified Positions	$ -	--	$ 20,703	3.0%	$ -	--	$ -	--	$ 20,703	3.0%
Other Personal Services	$ -	--	$ 1,150	3.0%	$ -	--	$ -	--	$ 1,150	3.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ 21,853	2.3%	$ -	--	$ -	--	$ 21,853	2.3%
C. Support Services										
Classified Positions	$ -	--	$ 122,957	14.4%	$ -	--	$ -	--	$ 122,957	14.4%
Other Personal Services	$ -	--	$ 405	3.0%	$ -	--	$ -	--	$ 405	3.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ 123,362	6.9%	$ -	--	$ -	--	$ 123,362	6.9%
II. Housing Programs										
A. Contract Admin & Compliance										
Classified Positions	$ -	--	$ 43,488	3.0%	$ -	--	$ -	--	$ 43,488	3.0%
Other Personal Services	$ -	--	$ 972	0.8%	$ -	--	$ -	--	$ 972	0.8%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Case Services	$ -	--	$ -	--	$ -	--	$ 2,163,000	1.8%	$ 2,163,000	1.8%
Total:	$ -	--	$ 44,460	2.0%	$ -	--	$ 2,163,000	1.8%	$ 2,207,460	1.8%
B. Rental Assistance										
Classified Positions	$ -	--	$ -	--	$ -	--	$ 25,672	3.0%	$ 25,672	3.0%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ 810	3.0%	$ 810	3.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	--	$ 26,482	0.2%	$ 26,482	0.2%
C. Housing Initiatives										
Classified Positions	$ -	--	$ 10,795	3.0%	$ -	--	$ 18,723	3.0%	$ 29,518	3.0%
Other Personal Services	$ -	--	$ 810	3.0%	$ -	--	$ 778	3.0%	$ 1,588	3.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Municipalities	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%
Allocations to Counties	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%
Allocations to State Agencies	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%
Allocations to Entities	$ -	--	$ -	--	$ -	0.0%	$ (2,163,000)	-12.4%	$ (2,163,000)	-9.9%
Total:	$ -	--	$ 11,605	2.0%	$ -	0.0%	$ (2,143,499)	-10.2%	$ (2,131,894)	-7.7%
D. Housing Credit										
Classified Positions	$ -	--	$ 8,313	3.0%	$ -	--	$ -	--	$ 8,313	3.0%
Other Personal Services	$ -	--	$ 518	3.0%	$ -	--	$ -	--	$ 518	3.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ 8,831	1.7%	$ -	--	$ -	--	$ 8,831	1.7%
III. Homeownership Programs										
A. Mortgage Production										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Allocations to Other Entities	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
B. Mortgage Servicing										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
IV. Employee Benefits										
Employer Contributions	$ -	--	$ 65,916	3.4%	$ -	--	$ 14,715	3.0%	$ 80,631	3.3%
Total:	$ -	--	$ 65,916	3.4%	$ -	--	$ 14,715	3.0%	$ 80,631	3.3%
Agency Total:	$ -	--	$ 302,931	2.0%	$ -	0.0%	$ 60,698	0.0%	$ 363,629	0.2%

Forestry Commission

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- A $1,000,000 infusion from the Capital Reserve Fund to accelerate the replacement of the Forestry Commission's most dangerous open-cab firefighting equipment. This augments roughly $2.9 million in funding that will already be dedicated to this purpose in FY 2014-15 through Act 271 of 2012.
- An additional $130,000 from the General Fund to provide 2% raises to front-line firefighters, who are among the state's lowest employees and who did not receive the recent increase for law enforcement personnel.
- A $75,000 increase in recurring support to hire an IT Specialist to address cybersecurity and other technology support needs.

CAPITAL RESERVE FUND	
Firefighting Equipment	$ 1,000,000

Provisos

- There are 4 provisos in this section; the budget proposes to codify 1.

# / ACTION	TITLE / DESCRIPTION
43.2	**Retention of Emergency Expenditure Refunds**
Codify	*This proviso authorizes the Forestry Commission to retain any reimbursement payments it receives from state or federal agencies when its equipment and/or personnel are mobilized in an emergency.*

Goals and Objectives

		I. Administration	II. Forest Protection and Development
Goal 1	Protect the resource.		Ensure prompt and effective response to wildfire and other natural disasters.
			Re-evaluate protection strategies, priorities, capabilities as urban areas expand into woodlands.
			Lead in law enforcement in wildfire and timber theft and fraud investigation.
			Ensure prompt response to insect and disease outbreaks.
			Enhance water quality protection.
Goal 2	Raise awareness about the resource.		Develop and promote forestry education programs for all audiences.
			Enhance the image of the South Carolina Forestry Commission as a source for forest management information and assistance.
Goal 3	Enhance the resource.		Serve as a catalyst for promotion, development, and expansion of forest resources and markets in South Carolina.
			Provide timely information on forest inventory and health.
			Provide landowners with optimum quality seedlings.
Goal 4	Prepare to meet future demands.	Maintain a capable, satisfied, and diverse work team.	Maintain a capable, satisfied, and diverse work team.
		Review staffing levels and organizational structure to ensure continued forestry services.	Review staffing levels and organizational structure to ensure continued forestry services.
		Reduce job-related injuries.	Reduce job-related injuries.

		III. State Forests	IV. Education
Goal 1	Protect the resource.		
Goal 2	Raise awareness about the resource.		Develop and promote forestry education programs for all audiences.
			Enhance the image of the South Carolina Forestry Commission as a source for forest management information and assistance.
Goal 3	Enhance the resource.	Serve as a catalyst for promotion, development, and expansion of forest resources and markets in South Carolina.	Serve as a catalyst for promotion, development, and expansion of forest resources and markets in South Carolina.
		Provide timely information on forest inventory and health.	Provide timely information on forest inventory and health.
		Provide landowners with optimum quality seedlings.	Provide landowners with optimum quality seedlings.
Goal 4	Prepare to meet future demands.	Maintain a capable, satisfied, and diverse work team.	Maintain a capable, satisfied, and diverse work team.
		Review staffing levels and organizational structure to ensure continued forestry services.	Review staffing levels and organizational structure to ensure continued forestry services.
		Reduce job-related injuries.	Reduce job-related injuries.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
State Forester	$ 112,350	$ -	$ -	$ -	$ 112,350	$ 112,350	$ -	$ -	$ -	$ 112,350
Classified Positions	$ 562,726	$ -	$ -	$ -	$ 562,726	$ 562,726	$ -	$ -	$ -	$ 562,726
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ 52,500	$ -	$ -	$ -	$ 52,500
Unclassified Positions	$ 88,000	$ -	$ -	$ -	$ 88,000	$ 88,000	$ -	$ -	$ -	$ 88,000
Other Personal Services	$ 10,000	$ -	$ -	$ -	$ 10,000	$ 10,000	$ -	$ -	$ -	$ 10,000
Other Operating	$ 91,520	$ -	$ -	$ -	$ 91,520	$ 91,520	$ -	$ -	$ -	$ 91,520
Total:	$ 864,596	$ -	$ -	$ -	$ 864,596	$ 917,096	$ -	$ -	$ -	$ 917,096
II. Forest Protection and Development										
Classified Positions	$ 7,001,538	$ 200,000	$ -	$ 1,460,518	$ 8,662,056	$ 7,391,538	$ 200,000	$ -	$ 1,460,518	$ 9,052,056
Other Personal Services	$ 175,000	$ 60,000	$ -	$ 118,000	$ 353,000	$ 175,000	$ 60,000	$ -	$ 118,000	$ 353,000
Other Operating	$ 1,866,210	$ 4,251,000	$ -	$ 1,799,567	$ 7,916,777	$ 1,566,210	$ 4,531,000	$ -	$ 1,799,567	$ 7,896,777
Forest Renewal Program	$ 200,000	$ 800,000	$ -	$ -	$ 1,000,000	$ 200,000	$ 800,000	$ -	$ -	$ 1,000,000
Allocations to Municipalities	$ -	$ -	$ -	$ 30,000	$ 30,000	$ -	$ -	$ -	$ 30,000	$ 30,000
Allocations to Counties	$ -	$ 5,000	$ -	$ 42,000	$ 47,000	$ -	$ 5,000	$ -	$ 42,000	$ 47,000
Allocations to Other Entities	$ -	$ -	$ -	$ 183,475	$ 183,475	$ -	$ -	$ -	$ 183,475	$ 183,475
Allocations to the Private Sector	$ -	$ -	$ -	$ 545,000	$ 545,000	$ -	$ -	$ -	$ 545,000	$ 545,000
Total:	$ 9,242,748	$ 5,316,000	$ -	$ 4,178,560	$ 18,737,308	$ 9,332,748	$ 5,596,000	$ -	$ 4,178,560	$ 19,107,308
III. State Forests										
Classified Positions	$ -	$ 1,080,000	$ -	$ -	$ 1,080,000	$ -	$ 1,080,000	$ -	$ -	$ 1,080,000
Other Personal Services	$ -	$ 50,000	$ -	$ -	$ 50,000	$ -	$ 50,000	$ -	$ -	$ 50,000
Other Operating	$ -	$ 1,327,713	$ -	$ -	$ 1,327,713	$ -	$ 1,047,713	$ -	$ -	$ 1,047,713
Allocations to Counties	$ -	$ 1,095,000	$ -	$ -	$ 1,095,000	$ -	$ 1,095,000	$ -	$ -	$ 1,095,000
Total:	$ -	$ 3,552,713	$ -	$ -	$ 3,552,713	$ -	$ 3,272,713	$ -	$ -	$ 3,272,713
IV. Education										
Classified Positions	$ 130,000	$ -	$ -	$ -	$ 130,000	$ 130,000	$ -	$ -	$ -	$ 130,000
Other Personal Services	$ 5,000	$ -	$ -	$ -	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 5,000
Other Operating	$ 29,925	$ -	$ -	$ -	$ 29,925	$ 29,925	$ -	$ -	$ -	$ 29,925
Total:	$ 164,925	$ -	$ -	$ -	$ 164,925	$ 164,925	$ -	$ -	$ -	$ 164,925
V. Employee Benefits										
Employer Contributions	$ 3,651,802	$ 510,000	$ -	$ 585,000	$ 4,746,802	$ 3,714,302	$ 510,000	$ -	$ 585,000	$ 4,809,302
Total:	$ 3,651,802	$ 510,000	$ -	$ 585,000	$ 4,746,802	$ 3,714,302	$ 510,000	$ -	$ 585,000	$ 4,809,302
Agency Total:	$ 13,924,071	$ 9,378,713	$ -	$ 4,763,560	$ 28,066,344	$ 14,129,071	$ 9,378,713	$ -	$ 4,763,560	$ 28,271,344

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
State Forester	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
New Positions-Class	$ 52,500	--	$ -	--	$ -	--	$ -	--	$ 52,500	--
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 52,500	6.1%	$ -	--	$ -	--	$ -	--	$ 52,500	6.1%
II. Forest Protection and Development										
Classified Positions	$ 390,000	5.6%	$ -	0.0%	$ -	--	$ -	0.0%	$ 390,000	4.5%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ (300,000)	-16.1%	$ 280,000	6.6%	$ -	--	$ -	0.0%	$ (20,000)	-0.3%
Forest Renewal Program	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Allocations to Municipalities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Counties	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Other Entities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to the Private Sector	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ 90,000	1.0%	$ 280,000	5.3%	$ -	--	$ -	0.0%	$ 370,000	2.0%
III. State Forests										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ (280,000)	-21.1%	$ -	--	$ -	--	$ (280,000)	-21.1%
Allocations to Counties	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ (280,000)	-7.9%	$ -	--	$ -	--	$ (280,000)	-7.9%
IV. Education										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
V. Employee Benefits										
Employer Contributions	$ 62,500	1.7%	$ -	0.0%	$ -	--	$ -	0.0%	$ 62,500	1.3%
Total:	$ 62,500	1.7%	$ -	0.0%	$ -	--	$ -	0.0%	$ 62,500	1.3%
Agency Total:	$ 205,000	1.5%	$ -	0.0%	$ -	--	$ -	0.0%	$ 205,000	0.7%

Department of Agriculture

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An allocation of $2,880,000 from the Capital Reserve Fund for the construction of a new Metrology Laboratory. This facility provides calibration services to hundreds of in-state and out-of-state clients from both the public and private sectors.
- That $1,000,000 of tobacco settlement proceeds be directed to the Department of Agriculture for marketing programs, returning to the annual allocation pattern established under Act 170 of 2010.

MASTER SETTLEMENT AGREEMENT (TOBACCO)		
Agriculture Marketing (§11-49-55)	$	1,000,000

CAPITAL RESERVE FUND		
Metrology Laboratory – Site Preparation and Construction	$	2,880,000

Provisos

- There are 10 provisos in this section; the budget proposes to codify 1 and delete 1.

# / ACTION	TITLE / DESCRIPTION
44.1	**Market Bulletin**
Codify	*This proviso allows the Department to charge for annual subscriptions and classified ads in the Market Bulletin.*
44.9	**Farmers Market Appraisal**
Delete	*This proviso directed the Department to return any funds remaining from the appropriation provided in Act 290 of 2012 for the appraisal of the Farmers Market. The Department reports that there was no remaining balance to return to the General Fund.*

Goals and Objectives

		I. Administrative Services	II. Laboratory and Consumer Services
Goal 1	Manage agency operations and workforce efficiently.	Effectively manage financial resources.	
		Create a work environment that promotes performance and employee satisfaction.	
		Evaluate employee performance and provide tools necessary for success.	
		Further develop workforce through training and other opportunities.	
		Aggressively seek new technology to improve office operations.	
		Provide progressive leadership.	
		Encourage staff to contribute ideas for improving the workplace.	
Goal 2	Protect producers and consumers.		Enforce all applicable laws regarding proper warehouse receipting, storage and payment for agricultural commodities.
			Ensure accuracy of weights and measures.
			Perform food sanitation inspections at locations under SCDA regulatory authority.
			Perform tests on feed, seed, food, and petroleum products to assure acceptable quality.
			Inspect and grade appropriate agricultural products for domestic and international markets.
Goal 3	Promote and market South Carolina agriculture and work to expand South Carolina's agribusiness industry.		

		III. Agricultural Services
Goal 1	Manage agency operations and workforce efficiently.	
Goal 2	Protect producers and consumers.	
Goal 3	Promote and market South Carolina agriculture and work to expand South Carolina's agribusiness industry.	Further expand Certified SC Grown branding effort.
		Encourage new and existing agribusiness development in South Carolina.
		Provide assistance to small farmers.
		Establish and execute a system to grade / review events and marketing efforts.
		Support the growth and development of local farmers markets to encourage purchasing of locally grown products.
		Manage three State Farmers Markets effectively.
		Create opportunities to educate and inform citizens of South Carolina's agriculture industry and its impact on individual lives and the economy.

		I. Administrative Services	II. Laboratory and Consumer Services
Goal 4	Evaluate annual events and marketing efforts to determine which ones most effectively accomplish USDA's mission.		
Goal 5	Educate the public about the significance of South Carolina's agriculture industry.		

		III. Agricultural Services
Goal 4	Evaluate annual events and marketing efforts to determine which ones most effectively accomplish the Department of Agriculture's mission.	Further expand Certified SC Grown branding effort.
		Encourage new and existing agribusiness development in South Carolina.
		Provide assistance to small farmers.
		Establish and execute a system to grade / review events and marketing efforts.
		Support the growth and development of local farmers markets to encourage purchasing of locally grown products.
		Manage three State Farmers Markets effectively.
		Create opportunities to educate and inform citizens of South Carolina's agriculture industry and its impact on individual lives and the economy.

Goal 5	Educate the public about the significance of South Carolina's agriculture industry.	Further expand Certified SC Grown branding effort.
		Encourage new and existing agribusiness development in South Carolina.
		Provide assistance to small farmers.
		Establish and execute a system to grade / review events and marketing efforts.
		Support the growth and development of local farmers markets to encourage purchasing of locally grown products.
		Manage three State Farmers Markets effectively.
		Create opportunities to educate and inform citizens of South Carolina's agriculture industry and its impact on individual lives and the economy.

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Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Comm Of Agriculture	$ 92,007	$ -	$ -	$ -	$ 92,007	$ 92,007	$ -	$ -	$ -	$ 92,007
Classified Positions	$ 557,098	$ -	$ -	$ -	$ 557,098	$ 557,098	$ -	$ -	$ -	$ 557,098
Other Operating	$ 103,272	$ 90,000	$ -	$ -	$ 193,272	$ 103,272	$ 90,000	$ -	$ -	$ 193,272
Total:	$ 752,377	$ 90,000	$ -	$ -	$ 842,377	$ 752,377	$ 90,000	$ -	$ -	$ 842,377
II. Lab Services										
Classified Positions	$ 652,274	$ 136,000	$ -	$ -	$ 788,274	$ 652,274	$ 136,000	$ -	$ -	$ 788,274
Other Operating	$ 285,726	$ 204,600	$ -	$ -	$ 490,326	$ 285,726	$ 204,600	$ -	$ -	$ 490,326
Total:	$ 938,000	$ 340,600	$ -	$ -	$ 1,278,600	$ 938,000	$ 340,600	$ -	$ -	$ 1,278,600
III. Consumer Services										
Classified Positions	$ 402,313	$ 721,518	$ -	$ -	$ 1,123,831	$ 402,313	$ 721,518	$ -	$ -	$ 1,123,831
Other Personal Services	$ -	$ 19,035	$ -	$ -	$ 19,035	$ -	$ 19,035	$ -	$ -	$ 19,035
Other Operating	$ 409,187	$ 429,947	$ -	$ -	$ 839,134	$ 409,187	$ 429,947	$ -	$ -	$ 839,134
Total:	$ 811,500	$ 1,170,500	$ -	$ -	$ 1,982,000	$ 811,500	$ 1,170,500	$ -	$ -	$ 1,982,000
IV. Marketing Services										
A. Marketing And Promotions										
Classified Positions	$ 460,564	$ 5,000	$ -	$ 40,000	$ 505,564	$ 460,564	$ 5,000	$ -	$ 40,000	$ 505,564
Other Operating	$ 1,563,341	$ 322,700	$ -	$ 671,304	$ 2,557,345	$ 1,563,341	$ 322,700	$ -	$ 671,304	$ 2,557,345
Renewable Energy	$ -	$ 350,000	$ -	$ -	$ 350,000	$ -	$ 350,000	$ -	$ -	$ 350,000
Agribusiness	$ 250,000	$ -	$ -	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ 250,000
Total:	$ 2,273,905	$ 677,700	$ -	$ 711,304	$ 3,662,909	$ 2,273,905	$ 677,700	$ -	$ 711,304	$ 3,662,909
B. Commodity Boards										
Classified Positions	$ -	$ 39,320	$ -	$ -	$ 39,320	$ -	$ 39,320	$ -	$ -	$ 39,320
Other Personal Services	$ -	$ 50,280	$ -	$ -	$ 50,280	$ -	$ 50,280	$ -	$ -	$ 50,280
Other Operating	$ -	$ 1,759,680	$ -	$ -	$ 1,759,680	$ -	$ 1,759,680	$ -	$ -	$ 1,759,680
Total:	$ -	$ 1,849,280	$ -	$ -	$ 1,849,280	$ -	$ 1,849,280	$ -	$ -	$ 1,849,280
C. Market Services										
Classified Positions	$ -	$ 252,000	$ -	$ -	$ 252,000	$ -	$ 252,000	$ -	$ -	$ 252,000
Other Personal Services	$ -	$ 64,500	$ -	$ -	$ 64,500	$ -	$ 64,500	$ -	$ -	$ 64,500
Other Operating	$ 300,000	$ 577,900	$ -	$ -	$ 877,900	$ 300,000	$ 577,900	$ -	$ -	$ 877,900
Total:	$ 300,000	$ 894,400	$ -	$ -	$ 1,194,400	$ 300,000	$ 894,400	$ -	$ -	$ 1,194,400
D. Inspection Services										
Classified Positions	$ -	$ 960,000	$ -	$ -	$ 960,000	$ -	$ 960,000	$ -	$ -	$ 960,000
Other Personal Services	$ -	$ 250,000	$ -	$ -	$ 250,000	$ -	$ 250,000	$ -	$ -	$ 250,000
Other Operating	$ -	$ 621,200	$ -	$ -	$ 621,200	$ -	$ 621,200	$ -	$ -	$ 621,200
Total:	$ -	$ 1,831,200	$ -	$ -	$ 1,831,200	$ -	$ 1,831,200	$ -	$ -	$ 1,831,200
D. Market Bulletin										
Classified Positions	$ -	$ 48,000	$ -	$ -	$ 48,000	$ -	$ 48,000	$ -	$ -	$ 48,000
Other Operating	$ -	$ 111,500	$ -	$ -	$ 111,500	$ -	$ 111,500	$ -	$ -	$ 111,500
Total:	$ -	$ 159,500	$ -	$ -	$ 159,500	$ -	$ 159,500	$ -	$ -	$ 159,500
V. Employee Benefits										
Employer Contributions	$ 759,924	$ 1,080,346	$ -	$ 8,000	$ 1,848,270	$ 759,924	$ 1,080,346	$ -	$ 8,000	$ 1,848,270
Total:	$ 759,924	$ 1,080,346	$ -	$ 8,000	$ 1,848,270	$ 759,924	$ 1,080,346	$ -	$ 8,000	$ 1,848,270
Agency Total:	$ 5,835,706	$ 8,093,526	$ -	$ 719,304	$ 14,648,536	$ 5,835,706	$ 8,093,526	$ -	$ 719,304	$ 14,648,536

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Comm Of Agriculture	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Lab Services										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Consumer Services										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
IV. Marketing Services										
A. Marketing And Promotions										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Renewable Energy	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Agribusiness	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
B. Commodity Boards										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
C. Market Services										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
D. Inspection Services										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
D. Market Bulletin										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
V. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%

Clemson University – Public Service Activities

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- A one-time allocation of $750,000 from the Capital Reserve Fund to purchase equipment in support of Clemson PSA's research programs.

CAPITAL RESERVE FUND		
Agriculture and Natural Resources Equipment	$	750,000

Provisos

- There are 11 provisos in this section; the budget proposes to delete 1.

# / ACTION	TITLE / DESCRIPTION
45.11	**Broadcasting Wheat**
Delete	*This proviso directed Clemson PSA to use existing funds to start a study on the effectiveness of broadcasting wheat for use as a cover crop. With the study initiated, the proviso may be deleted.*

Goals and Objectives

		I. Regulatory and Public Service	II. Livestock-Poultry Health
Goal 1	Advance the competitiveness of the agriculture and forestry industry.	Ensure the safe and legal use of pesticides by the structural and turf/ornamental pest control industries.	Protect animal and public health through control of endemic, foreign, and emerging diseases.
		Monitor the use of pesticides in South Carolina to ensure their safe and effective use and prevent harm to humans, plants, animals, and the environment.	Enforce state and federal animal health laws and regulations by monitoring interstate movement of animals and inspecting livestock auction markets.
		Ensure the quality of fertilizer, lime, and soil amendments distributed to end users in South Carolina by verifying that they meet label guarantees and are free of contaminants.	Expand traceability system designed to enhance animal disease control, surveillance, and eradication programs.
		Prevent and control introduced plant pests/invasive species and pests of honeybees and certify freedom from plant pests for the nursery, greenhouse, and transplant industries.	Regulate state meat/poultry plants; protect the health of consumers by providing a comprehensive inspection service to ensure that meat and poultry products are safe, wholesome and accurately labeled.
		Analyze samples for plant pests and diseases and provide results and recommendations to clients.	Provide accurate and timely veterinary diagnostic and surveillance testing for early detection of disease, thus improving the response activities and mitigating economic losses.
		Apply official quality and purity standards in the certification of eligible seeds and plants produced in South Carolina.	Maintain AAVLD accreditation; meet NVSL accreditation standards and criteria for technicians to be proficiency certified.
		Provide USDA–NOP accredited certification services for organic producers, processers, and handlers who seek certification through our agency.	
		Collaborate with other state agencies to develop alert systems and response plans for exotic plant pests and diseases.	
		Conduct training exercises for state and local responders to ensure readiness.	
		Conduct targeted surveys for potential threats to plant agriculture.	

		III. Agricultural Research
Goal 1	Advance the competitiveness of the agriculture and forestry industry.	Conduct research to improve the health and productivity of livestock and poultry in South Carolina.
		Focus on transferring technology in emerging areas such as forage-fed beef.
		Improve the productivity and profitability in the horticultural crops, fruits, vegetables, turfgrass and ornamentals.
		Focus on transferring technology in emerging areas such as pest management and genetically modified crops.
		Improve the productivity and profitability in all the major agronomic crops, soybeans, grains, and cotton.
		Focus on transferring technology in emerging areas such as peanut production, pest management, and genetically modified crops.
		Utilize molecular technology to address issues of practical importance to agriculture.
		Increase the number of technical papers and presentations.
		Focus on transferring technology in emerging areas such as animal and plant production systems.
		Conduct research to enhance economic opportunities and improve the quality of life for South Carolinians.
		Assess local labor markets and quantify spatial dynamics.
		Evaluate opportunities and threats to rural markets.
		Develop models to understand the hydrology of South Carolina's coastal plan to improve development.
		Evaluate forest management practices to decrease fuel burns.
		Evaluate new methods to manage timber for improved wildlife management.
		Research soil properties and their relationship to urban land-use properties on lawns and golf courses.
		Develop nanotechnology applications for food safety and quality; seek new methods to control harmful microbes in foods; emphasize effects of plant-based foods on health and nutrition.
		Increase collaboration with MUSC to evaluate health benefits of plants.
		Conduct research programs focused on developing strategies for economically viable land-use to coexist with good water quality.
		Identify wetland and watershed management practices to improve water quality and wetland and aquatic wildlife habitat.

		IV. Cooperative Extension Service
Goal 1	Advance the competitiveness of the agriculture and forestry industry.	At least 80% of the foresters and landowners will report a gain in knowledge as a result of participating in sustainable forest and natural resource programs by the end of the fiscal year.
		At least 80% of the persons completing sustainable horticultural programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the persons completing sustainable agronomic programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the persons completing livestock and forages programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the youth ages 9-19 will demonstrate skills learned as a result of participating in 4-H projects by the end of the fiscal year.
		At least 70% of the people completing food safety and nutrition programs will report a gain in knowledge by the end of the fiscal year.
		At least 80% of the participants who complete Community, Leadership and Economic Development (CLED) programs will report knowledge gained by the end of the fiscal year.
		At least 80% of the persons completing water resources programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 500 volunteers will be trained and will conduct programs, serve on boards, committees, county organizations, and in cooperative relationships to establish, revitalize, improve, and/or expand the scope of youth and families programming efforts by the end of the fiscal year.

		I. Regulatory and Public Service	II. Livestock-Poultry Health
Goal 2	Enhance the economic potential of rural communities.	Ensure the safe and legal use of pesticides by the structural and turf/ornamental pest control industries.	Protect animal and public health through control of endemic, foreign, and emerging diseases.
		Monitor the use of pesticides in South Carolina to ensure their safe and effective use and prevent harm to humans, plants, animals, and the environment.	Enforce state and federal animal health laws and regulations by monitoring interstate movement of animals and inspecting livestock auction markets.
		Ensure the quality of fertilizer, lime, and soil amendments distributed to end users in South Carolina by verifying that they meet label guarantees and are free of contaminants.	Expand traceability system designed to enhance animal disease control, surveillance, and eradication programs.
		Prevent and control introduced plant pests/invasive species and pests of honeybees and certify freedom from plant pests for the nursery, greenhouse, and transplant industries.	Regulate state meat/poultry plants; protect the health of consumers by providing a comprehensive inspection service to ensure that meat and poultry products are safe, wholesome and accurately labeled.
		Analyze samples for plant pests and diseases and provide results and recommendations to clients.	Provide accurate and timely veterinary diagnostic and surveillance testing for early detection of disease, thus improving the response activities and mitigating economic losses.
		Apply official quality and purity standards in the certification of eligible seeds and plants produced in South Carolina.	Maintain AAVLD accreditation; meet NVSL accreditation standards and criteria for technicians to be proficiency certified.
		Provide USDA–NOP accredited certification services for organic producers, processers, and handlers who seek certification through our agency.	
		Collaborate with other state agencies to develop alert systems and response plans for exotic plant pests and diseases.	
		Conduct training exercises for state and local responders to ensure readiness.	
		Conduct targeted surveys for potential threats to plant agriculture.	

		III. Agricultural Research
Goal 2	Enhance the economic potential of rural communities.	Conduct research to improve the health and productivity of livestock and poultry in South Carolina.
		Focus on transferring technology in emerging areas such as forage-fed beef.
		Improve the productivity and profitability in the horticultural crops, fruits, vegetables, turfgrass and ornamentals.
		Focus on transferring technology in emerging areas such as pest management and genetically modified crops.
		Improve the productivity and profitability in all the major agronomic crops, soybeans, grains, and cotton.
		Focus on transferring technology in emerging areas such as peanut production, pest management, and genetically modified crops.
		Utilize molecular technology to address issues of practical importance to agriculture.
		Increase the number of technical papers and presentations.
		Focus on transferring technology in emerging areas such as animal and plant production systems.
		Conduct research to enhance economic opportunities and improve the quality of life for South Carolinians.
		Assess local labor markets and quantify spatial dynamics.
		Evaluate opportunities and threats to rural markets.
		Develop models to understand the hydrology of South Carolina's coastal plan to improve development.
		Evaluate forest management practices to decrease fuel burns.
		Evaluate new methods to manage timber for improved wildlife management.
		Research soil properties and their relationship to urban land-use properties on lawns and golf courses.
		Develop nanotechnology applications for food safety and quality; seek new methods to control harmful microbes in foods; emphasize effects of plant-based foods on health and nutrition.
		Increase collaboration with MUSC to evaluate health benefits of plants.
		Conduct research programs focused on developing strategies for economically viable land-use to coexist with good water quality.
		Identify wetland and watershed management practices to improve water quality and wetland and aquatic wildlife habitat.

		IV. Cooperative Extension Service
Goal 2	Enhance the economic potential of rural communities.	At least 80% of the foresters and landowners will report a gain in knowledge as a result of participating in sustainable forest and natural resource programs by the end of the fiscal year.
		At least 80% of the persons completing sustainable horticultural programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the persons completing sustainable agronomic programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the persons completing livestock and forages programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the youth ages 9-19 will demonstrate skills learned as a result of participating in 4-H projects by the end of the fiscal year.
		At least 70% of the people completing food safety and nutrition programs will report a gain in knowledge by the end of the fiscal year.
		At least 80% of the participants who complete Community, Leadership and Economic Development (CLED) programs will report knowledge gained by the end of the fiscal year.
		At least 80% of the persons completing water resources programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 500 volunteers will be trained and will conduct programs, serve on boards, committees, county organizations, and in cooperative relationships to establish, revitalize, improve, and/or expand the scope of youth and families programming efforts by the end of the fiscal year.

		I. Regulatory and Public Service	II. Livestock-Poultry Health
Goal 3	Safeguard the food supply.		Protect animal and public health through control of endemic, foreign, and emerging diseases.
			Enforce state and federal animal health laws and regulations by monitoring interstate movement of animals and inspecting livestock auction markets.
			Expand traceability system designed to enhance animal disease control, surveillance, and eradication programs.
			Regulate state meat/poultry plants; protect the health of consumers by providing a comprehensive inspection service to ensure that meat and poultry products are safe, wholesome and accurately labeled.
			Provide accurate and timely veterinary diagnostic and surveillance testing for early detection of disease, thus improving the response activities and mitigating economic losses.
			Maintain AAVLD accreditation; meet NVSL accreditation standards and criteria for technicians to be proficiency certified.

		III. Agricultural Research
Goal 3	Safeguard the food supply.	Conduct research to improve the health and productivity of livestock and poultry in South Carolina.
		Focus on transferring technology in emerging areas such as forage-fed beef.
		Improve the productivity and profitability in the horticultural crops, fruits, vegetables, turfgrass and ornamentals.
		Focus on transferring technology in emerging areas such as pest management and genetically modified crops.
		Improve the productivity and profitability in all the major agronomic crops, soybeans, grains, and cotton.
		Focus on transferring technology in emerging areas such as peanut production, pest management, and genetically modified crops.
		Utilize molecular technology to address issues of practical importance to agriculture.
		Increase the number of technical papers and presentations.
		Focus on transferring technology in emerging areas such as animal and plant production systems.
		Conduct research to enhance economic opportunities and improve the quality of life for South Carolinians.
		Assess local labor markets and quantify spatial dynamics.
		Evaluate opportunities and threats to rural markets.
		Develop models to understand the hydrology of South Carolina's coastal plan to improve development.
		Evaluate forest management practices to decrease fuel burns.
		Evaluate new methods to manage timber for improved wildlife management.
		Research soil properties and their relationship to urban land-use properties on lawns and golf courses.
		Develop nanotechnology applications for food safety and quality; seek new methods to control harmful microbes in foods; emphasize effects of plant-based foods on health and nutrition.
		Increase collaboration with MUSC to evaluate health benefits of plants.
		Conduct research programs focused on developing strategies for economically viable land-use to coexist with good water quality.
		Identify wetland and watershed management practices to improve water quality and wetland and aquatic wildlife habitat.

		IV. Cooperative Extension Service
Goal 3	Safeguard the food supply.	At least 80% of the foresters and landowners will report a gain in knowledge as a result of participating in sustainable forest and natural resource programs by the end of the fiscal year.
		At least 80% of the persons completing sustainable horticultural programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the persons completing sustainable agronomic programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the persons completing livestock and forages programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the youth ages 9-19 will demonstrate skills learned as a result of participating in 4-H projects by the end of the fiscal year.
		At least 70% of the people completing food safety and nutrition programs will report a gain in knowledge by the end of the fiscal year.
		At least 80% of the participants who complete Community, Leadership and Economic Development (CLED) programs will report knowledge gained by the end of the fiscal year.
		At least 80% of the persons completing water resources programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 500 volunteers will be trained and will conduct programs, serve on boards, committees, county organizations, and in cooperative relationships to establish, revitalize, improve, and/or expand the scope of youth and families programming efforts by the end of the fiscal year.

		I. Regulatory and Public Service	II. Livestock-Poultry Health
Goal 4	Preserve natural resources.	Ensure the safe and legal use of pesticides by the structural and turf/ornamental pest control industries.	Protect animal and public health through control of endemic, foreign, and emerging diseases.
		Monitor the use of pesticides in South Carolina to ensure their safe and effective use and prevent harm to humans, plants, animals, and the environment.	Enforce state and federal animal health laws and regulations by monitoring interstate movement of animals and inspecting livestock auction markets.
		Ensure the quality of fertilizer, lime, and soil amendments distributed to end users in South Carolina by verifying that they meet label guarantees and are free of contaminants.	Expand traceability system designed to enhance animal disease control, surveillance, and eradication programs.
		Prevent and control introduced plant pests/invasive species and pests of honeybees and certify freedom from plant pests for the nursery, greenhouse, and transplant industries.	Regulate state meat/poultry plants; protect the health of consumers by providing a comprehensive inspection service to ensure that meat and poultry products are safe, wholesome and accurately labeled.
		Analyze samples for plant pests and diseases and provide results and recommendations to clients.	Provide accurate and timely veterinary diagnostic and surveillance testing for early detection of disease, thus improving the response activities and mitigating economic losses.
		Apply official quality and purity standards in the certification of eligible seeds and plants produced in South Carolina.	Maintain AAVLD accreditation; meet NVSL accreditation standards and criteria for technicians to be proficiency certified.
		Provide USDA–NOP accredited certification services for organic producers, processers, and handlers who seek certification through our agency.	
		Collaborate with other state agencies to develop alert systems and response plans for exotic plant pests and diseases.	
		Conduct training exercises for state and local responders to ensure readiness.	
		Conduct targeted surveys for potential threats to plant agriculture.	

		III. Agricultural Research
Goal 4	Preserve natural resources.	Conduct research to improve the health and productivity of livestock and poultry in South Carolina.
		Focus on transferring technology in emerging areas such as forage-fed beef.
		Improve the productivity and profitability in the horticultural crops, fruits, vegetables, turfgrass and ornamentals.
		Focus on transferring technology in emerging areas such as pest management and genetically modified crops.
		Improve the productivity and profitability in all the major agronomic crops, soybeans, grains, and cotton.
		Focus on transferring technology in emerging areas such as peanut production, pest management, and genetically modified crops.
		Utilize molecular technology to address issues of practical importance to agriculture.
		Increase the number of technical papers and presentations.
		Focus on transferring technology in emerging areas such as animal and plant production systems.
		Conduct research to enhance economic opportunities and improve the quality of life for South Carolinians.
		Assess local labor markets and quantify spatial dynamics.
		Evaluate opportunities and threats to rural markets.
		Develop models to understand the hydrology of South Carolina's coastal plan to improve development.
		Evaluate forest management practices to decrease fuel burns.
		Evaluate new methods to manage timber for improved wildlife management.
		Research soil properties and their relationship to urban land-use properties on lawns and golf courses.
		Develop nanotechnology applications for food safety and quality; seek new methods to control harmful microbes in foods; emphasize effects of plant-based foods on health and nutrition.
		Increase collaboration with MUSC to evaluate health benefits of plants.
		Conduct research programs focused on developing strategies for economically viable land-use to coexist with good water quality.
		Identify wetland and watershed management practices to improve water quality and wetland and aquatic wildlife habitat.

		IV. Cooperative Extension Service
Goal 4	Preserve natural resources.	At least 80% of the foresters and landowners will report a gain in knowledge as a result of participating in sustainable forest and natural resource programs by the end of the fiscal year.
		At least 80% of the persons completing sustainable horticultural programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the persons completing sustainable agronomic programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the persons completing livestock and forages programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the youth ages 9-19 will demonstrate skills learned as a result of participating in 4-H projects by the end of the fiscal year.
		At least 70% of the people completing food safety and nutrition programs will report a gain in knowledge by the end of the fiscal year.
		At least 80% of the participants who complete Community, Leadership and Economic Development (CLED) programs will report knowledge gained by the end of the fiscal year.
		At least 80% of the persons completing water resources programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 500 volunteers will be trained and will conduct programs, serve on boards, committees, county organizations, and in cooperative relationships to establish, revitalize, improve, and/or expand the scope of youth and families programming efforts by the end of the fiscal year.

		I. Regulatory and Public Service	II. Livestock-Poultry Health
Goal 5	Prepare young people to become productive citizens.		

		III. Agricultural Research
Goal 5	Prepare young people to become productive citizens.	Conduct research to improve the health and productivity of livestock and poultry in South Carolina.
		Focus on transferring technology in emerging areas such as forage-fed beef.
		Improve the productivity and profitability in the horticultural crops, fruits, vegetables, turfgrass and ornamentals.
		Focus on transferring technology in emerging areas such as pest management and genetically modified crops.
		Improve the productivity and profitability in all the major agronomic crops, soybeans, grains, and cotton.
		Focus on transferring technology in emerging areas such as peanut production, pest management, and genetically modified crops.
		Utilize molecular technology to address issues of practical importance to agriculture.
		Increase the number of technical papers and presentations.
		Focus on transferring technology in emerging areas such as animal and plant production systems.
		Conduct research to enhance economic opportunities and improve the quality of life for South Carolinians.
		Assess local labor markets and quantify spatial dynamics.
		Evaluate opportunities and threats to rural markets.
		Develop models to understand the hydrology of South Carolina's coastal plan to improve development.
		Evaluate forest management practices to decrease fuel burns.
		Evaluate new methods to manage timber for improved wildlife management.
		Research soil properties and their relationship to urban land-use properties on lawns and golf courses.
		Develop nanotechnology applications for food safety and quality; seek new methods to control harmful microbes in foods; emphasize effects of plant-based foods on health and nutrition.
		Increase collaboration with MUSC to evaluate health benefits of plants.
		Conduct research programs focused on developing strategies for economically viable land-use to coexist with good water quality.
		Identify wetland and watershed management practices to improve water quality and wetland and aquatic wildlife habitat.

		IV. Cooperative Extension Service
Goal 5	Prepare young people to become productive citizens.	At least 80% of the foresters and landowners will report a gain in knowledge as a result of participating in sustainable forest and natural resource programs by the end of the fiscal year.
		At least 80% of the persons completing sustainable horticultural programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the persons completing sustainable agronomic programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the persons completing livestock and forages programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 80% of the youth ages 9-19 will demonstrate skills learned as a result of participating in 4-H projects by the end of the fiscal year.
		At least 70% of the people completing food safety and nutrition programs will report a gain in knowledge by the end of the fiscal year.
		At least 80% of the participants who complete Community, Leadership and Economic Development (CLED) programs will report knowledge gained by the end of the fiscal year.
		At least 80% of the persons completing water resources programs will report a gain in knowledge and skills by the end of the fiscal year.
		At least 500 volunteers will be trained and will conduct programs, serve on boards, committees, county organizations, and in cooperative relationships to establish, revitalize, improve, and/or expand the scope of youth and families programming efforts by the end of the fiscal year.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Regulatory & Public Service										
A. General										
Classified Positions	$ 300,771	$ 1,198,427	$ -	$ -	$ 1,499,198	$ 300,771	$ 1,198,427	$ -	$ -	$ 1,499,198
Unclassified Positions	$ 193,937	$ 537,369	$ -	$ -	$ 731,306	$ 193,937	$ 537,369	$ -	$ -	$ 731,306
Other Personal Services	$ -	$ 284,204	$ -	$ -	$ 284,204	$ -	$ 284,204	$ -	$ -	$ 284,204
Other Operating	$ -	$ 1,348,469	$ -	$ -	$ 1,348,469	$ -	$ 1,348,469	$ -	$ -	$ 1,348,469
Total:	$ 494,708	$ 3,368,469	$ -	$ -	$ 3,863,177	$ 494,708	$ 3,368,469	$ -	$ -	$ 3,863,177
B. Restricted										
Classified Positions	$ -	$ -	$ -	$ 191,779	$ 191,779	$ -	$ -	$ -	$ 191,779	$ 191,779
Other Personal Services	$ -	$ -	$ -	$ 387,620	$ 387,620	$ -	$ -	$ -	$ 387,620	$ 387,620
Other Operating	$ -	$ -	$ -	$ 368,568	$ 368,568	$ -	$ -	$ -	$ 368,568	$ 368,568
Total:	$ -	$ -	$ -	$ 947,967	$ 947,967	$ -	$ -	$ -	$ 947,967	$ 947,967
II. Livestock & Poultry Health										
A. General										
Classified Positions	$ 912,454	$ 95,400	$ -	$ -	$ 1,007,854	$ 912,454	$ 95,400	$ -	$ -	$ 1,007,854
Unclassified Positions	$ 984,470	$ -	$ -	$ -	$ 984,470	$ 984,470	$ -	$ -	$ -	$ 984,470
Other Personal Services	$ -	$ 172,403	$ -	$ -	$ 172,403	$ -	$ 172,403	$ -	$ -	$ 172,403
Other Operating	$ 273,706	$ 675,254	$ -	$ -	$ 948,960	$ 273,706	$ 675,254	$ -	$ -	$ 948,960
Total:	$ 2,170,630	$ 943,057	$ -	$ -	$ 3,113,687	$ 2,170,630	$ 943,057	$ -	$ -	$ 3,113,687
B. Restricted										
Classified Positions	$ -	$ 26,456	$ -	$ 846,915	$ 873,371	$ -	$ 26,456	$ -	$ 846,915	$ 873,371
Unclassified Positions	$ -	$ -	$ -	$ 182,358	$ 182,358	$ -	$ -	$ -	$ 182,358	$ 182,358
Other Operating	$ -	$ -	$ -	$ 952,053	$ 952,053	$ -	$ -	$ -	$ 952,053	$ 952,053
Total:	$ -	$ 26,456	$ -	$ 1,981,326	$ 2,007,782	$ -	$ 26,456	$ -	$ 1,981,326	$ 2,007,782
III. Agricultural Research										
Classified Positions	$ 3,003,613	$ 374,837	$ -	$ 665,727	$ 4,044,177	$ 3,003,613	$ 374,837	$ -	$ 665,727	$ 4,044,177
Unclassified Positions	$ 7,156,133	$ 368,025	$ -	$ 1,765,146	$ 9,289,304	$ 7,156,133	$ 368,025	$ -	$ 1,765,146	$ 9,289,304
Other Personal Services	$ -	$ 473,725	$ -	$ 342,989	$ 816,714	$ -	$ 473,725	$ -	$ 342,989	$ 816,714
Other Operating	$ 200,000	$ 2,776,299	$ -	$ 1,383,988	$ 4,360,287	$ 200,000	$ 2,776,299	$ -	$ 1,383,988	$ 4,360,287
Total:	$ 10,359,746	$ 3,992,886	$ -	$ 4,157,850	$ 18,510,482	$ 10,359,746	$ 3,992,886	$ -	$ 4,157,850	$ 18,510,482
IV. Cooperative Extension Service										
Classified Positions	$ 3,123,469	$ 758,236	$ -	$ 1,512,788	$ 5,394,493	$ 3,123,469	$ 758,236	$ -	$ 1,512,788	$ 5,394,493
Unclassified Positions	$ 6,474,226	$ 1,996,086	$ -	$ 1,272,180	$ 9,742,492	$ 6,474,226	$ 1,996,086	$ -	$ 1,272,180	$ 9,742,492
Other Personal Services	$ 13,100	$ 2,736,733	$ -	$ 147,228	$ 2,897,061	$ 13,100	$ 2,736,733	$ -	$ 147,228	$ 2,897,061
Other Operating	$ -	$ 6,725,125	$ -	$ 3,512,859	$ 10,237,984	$ -	$ 6,725,125	$ -	$ 3,512,859	$ 10,237,984
Total:	$ 9,610,795	$ 12,216,180	$ -	$ 6,445,055	$ 28,272,030	$ 9,610,795	$ 12,216,180	$ -	$ 6,445,055	$ 28,272,030
V. Employee Benefits										
Employer Contributions	$ 8,646,307	$ 2,848,520	$ -	$ 2,288,609	$ 13,783,436	$ 8,646,307	$ 2,848,520	$ -	$ 2,288,609	$ 13,783,436
Total:	$ 8,646,307	$ 2,848,520	$ -	$ 2,288,609	$ 13,783,436	$ 8,646,307	$ 2,848,520	$ -	$ 2,288,609	$ 13,783,436
Agency Total:	$ 31,282,186	$ 23,395,568	$ -	$ 15,820,807	$ 70,498,561	$ 31,282,186	$ 23,395,568	$ -	$ 15,820,807	$ 70,498,561

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Regulatory & Public Service										
A. General										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
B. Restricted										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
II. Livestock & Poultry Health										
A. General										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
B. Restricted										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
III. Agricultural Research										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
IV. Cooperative Extension Service										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
V. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%

South Carolina State University – Public Service Activities

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are no provisos in this section.

Goals and Objectives

		I. Administration	II. Research and Extension
Goal 1	Establish an agricultural system that is highly competitive in the global economy.		Provide trainings / workshops.
			Establish marketing outlets.
			Increase farmer profitability.
			Establish ongoing technical assistance programming.
			Promote greater harmony with agriculture and the environment.
Goal 2	Insure a safe and secure food system.		Teach lessons on basic sanitation and food safety.
			Increase food safety awareness.
			Promote lifestyle behavior changes.
Goal 3	Promote a healthy, well-nourished population.		Provide character education.
			Implement a healthy nutrition education.
			Increase participants' consciousness of food safety and nutritious eating habits.
			Provide money management education.
Goal 4	Establish a greater harmony between agriculture and the environment.		Promote effective water quality strategies.
			Provide natural resource and environment education programming in limited resource communities.
Goal 5	Enhance opportunity and quality for Americans.	Increase collaborations and partnerships to increase research efforts addressing issues of poverty and economic development.	
		Assist academic areas in developing new and innovative programming.	

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Classified Positions	$ 49,085	$ -	$ -	$ 34,968	$ 84,053	$ 49,085	$ -	$ -	$ 34,968	$ 84,053
Unclassified Positions	$ 115,051	$ -	$ -	$ 252,000	$ 367,051	$ 115,051	$ -	$ -	$ 252,000	$ 367,051
Other Personal Services	$ -	$ -	$ -	$ 73,787	$ 73,787	$ -	$ -	$ -	$ 73,787	$ 73,787
Other Operating	$ 95,106	$ -	$ -	$ 409,529	$ 504,635	$ 95,106	$ -	$ -	$ 409,529	$ 504,635
Total:	$ 259,242	$ -	$ -	$ 770,284	$ 1,029,526	$ 259,242	$ -	$ -	$ 770,284	$ 1,029,526
II. Research & Extension										
Classified Positions	$ 72,996	$ -	$ -	$ 680,725	$ 753,721	$ 72,996	$ -	$ -	$ 680,725	$ 753,721
Unclassified Positions	$ 307,161	$ -	$ -	$ 505,507	$ 812,668	$ 307,161	$ -	$ -	$ 505,507	$ 812,668
Other Personal Services	$ -	$ -	$ -	$ 350,143	$ 350,143	$ -	$ -	$ -	$ 350,143	$ 350,143
Other Operating	$ 1,858,644	$ -	$ -	$ 1,424,375	$ 3,283,019	$ 1,858,644	$ -	$ -	$ 1,424,375	$ 3,283,019
Total:	$ 2,238,801	$ -	$ -	$ 2,960,750	$ 5,199,551	$ 2,238,801	$ -	$ -	$ 2,960,750	$ 5,199,551
III. Employee Benefits										
Employer Contributions	$ 522,201	$ -	$ -	$ 442,707	$ 964,908	$ 522,201	$ -	$ -	$ 442,707	$ 964,908
Total:	$ 522,201	$ -	$ -	$ 442,707	$ 964,908	$ 522,201	$ -	$ -	$ 442,707	$ 964,908
Agency Total:	$ 3,020,244	$ -	$ -	$ 4,173,741	$ 7,193,985	$ 3,020,244	$ -	$ -	$ 4,173,741	$ 7,193,985

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
II. Research & Extension										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%

Department of Natural Resources

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- The use of $500,000 from the Capital Reserve Fund to replace high-mileage law enforcement vehicles.
- An allocation of $300,000 of one-time revenues to survey the state's coast, conduct offshore mapping, and monitor saltwater intrusion into shallow aquifers.
- Augmenting the operations of the hydrology and geology program with $236,745 more from the General Fund to improve mapping of underground aquifers, assess groundwater availability and changes, and support the development of the State Water Plan.
- A General Fund increase of $243,000 to provide step increases for law enforcement officers who have reached certain service milestones.
- An additional $118,000 in operating funds to monitor and manage certain species in an attempt to keep them from being listed as endangered or threatened. These efforts protect landowners from having their property rights impaired by onerous federal endangered species regulations and other restrictions.
- That $103,713 of recurring funds be dedicated to the Marine Fisheries Management and Compliance Program, to provide South Carolina's seafood industries with greater support in their efforts to prevent expanded federal regulations from impairing their livelihoods.
- Providing an additional $108,074 in recurring support to hire an Information Security Officer in order to protect the agency's systems and customer records.
- An increase of $40,000 for the State Lakes Program, to address deferred maintenance needs and improve conformity with the Americans with Disabilities Act's standards.

NON-RECURRING REVENUES, CERTIFIED BY THE BOARD OF ECONOMIC ADVISORS (NOV. 2013)		
Coastal and Offshore Mapping and Water Monitoring	$	300,000

CAPITAL RESERVE FUND		
Law Enforcement Vehicle Replacement	$	500,000

Provisos

- There are 8 provisos in this section; the budget proposes to delete 1.

# / ACTION	TITLE / DESCRIPTION
47.8	**Cormorant Control**
Delete	*This proviso directed the Department to work with the U.S. Fish and Wildlife Service to establish regulations regarding Cormorant control that will be in effect by the end of FY 2013-14.*

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Enhance the effectiveness of the agency in addressing natural resource issues.	Broaden strategies to address the impacts of population growth, habitat loss, environmental alterations, overuse and other challenges faced in protecting, enhancing and managing diverse natural resources.
		More effectively develop, coordinate, and integrate resource-specific conservation and management plans, research and policies within the agency.
		Expand sound application of science for natural resource management and decision-making.
GOAL 2	Improve the general operations of the agency.	Develop and implement agency-wide operational plans that clearly connect all agency activities to specific goals and annual accountability reports.
		Fully develop the agency's regional hub system.
		Continue to develop and maintain modern, well-integrated information systems and technology throughout the agency.
		Enhance and maintain effective communications throughout all levels of the agency.
		Maximize efficiency of internal operations and business procedures.
		Aggressively pursue increases in existing revenue, state and federal funding, while identifying new funding sources to support the agency's mission.
GOAL 3	Create an agency environment that supports a dedicated, professional workforce.	Implement comprehensive workforce planning that is consistent with agency priorities.
		Expand consistent, agency-wide employee training, retention, and compensation efforts.
		Implement initiatives that improve employee morale and teamwork, instill a sense of pride in the agency, and emphasize the importance of the agency's mission.
GOAL 4	Enhance public trust and confidence in the agency.	Foster more effective communications, outreach, and partnerships with the public and State Legislature.
		Develop strategies that address divergent public opinion and expectations concerning issues related to accessibility, use, and protection of natural resources.
		Optimize the agency's customer service through regular monitoring of constituent needs, public opinion, and agency performance.
		Enhance natural resource education in order to provide the public with the necessary knowledge to make informed natural resource decisions.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Executive Director	$ 129,877	$ -	$ -	$ -	$ 129,877	$ 129,877	$ -	$ -	$ -	$ 129,877
Classified Positions	$ 1,277,613	$ 295,580	$ 843,082	$ -	$ 2,416,275	$ 1,277,613	$ 284,566	$ 745,598	$ -	$ 2,307,777
Unclassified Positions	$ 89,579	$ -	$ -	$ -	$ 89,579	$ 89,579	$ -	$ 94,497	$ -	$ 184,076
Other Personal Services	$ -	$ 7,450	$ -	$ -	$ 7,450	$ -	$ 18,464	$ 14,492	$ -	$ 32,956
Other Operating	$ 60,956	$ 59,000	$ 256,200	$ -	$ 376,156	$ 60,956	$ 59,000	$ 207,786	$ -	$ 327,742
Allocations to Other Entities	$ -	$ 50,000	$ -	$ -	$ 50,000	$ -	$ 50,000	$ -	$ -	$ 50,000
Total:	$ 1,558,025	$ 412,030	$ 1,099,282	$ -	$ 3,069,337	$ 1,558,025	$ 412,030	$ 1,062,373	$ -	$ 3,032,428
II. Programs and Services										
A. Conservation Education										
1. Outreach Programs										
Classified Positions	$ 412,819	$ 39,916	$ 52,500	$ -	$ 505,235	$ 412,819	$ 39,916	$ 15,591	$ -	$ 468,326
Unclassified Positions	$ -	$ -	$ 92,266	$ -	$ 92,266	$ -	$ -	$ 92,266	$ -	$ 92,266
Other Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ 37,000	$ -	$ -	$ 37,000
Total:	$ 412,819	$ 39,916	$ 144,766	$ -	$ 597,501	$ 412,819	$ 76,916	$ 107,857	$ -	$ 597,592
2. Magazine										
Classified Positions	$ -	$ 228,250	$ 37,962	$ -	$ 266,212	$ -	$ 228,250	$ 40,000	$ -	$ 268,250
Other Operating	$ -	$ 645,507	$ -	$ -	$ 645,507	$ -	$ 608,507	$ -	$ -	$ 608,507
Total:	$ -	$ 873,757	$ 37,962	$ -	$ 911,719	$ -	$ 836,757	$ 40,000	$ -	$ 876,757
3. Information Technology										
Classified Positions	$ 445,691	$ 291,550	$ 417,075	$ -	$ 1,154,316	$ 445,691	$ 291,550	$ 417,075	$ -	$ 1,154,316
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ 80,652	$ -	$ -	$ -	$ 80,652
Other Operating	$ 105,000	$ 450,000	$ 605,000	$ 61,830	$ 1,221,830	$ 105,000	$ 450,000	$ 676,780	$ 61,830	$ 1,293,610
Total:	$ 550,691	$ 741,550	$ 1,022,075	$ 61,830	$ 2,376,146	$ 631,343	$ 741,550	$ 1,093,855	$ 61,830	$ 2,528,578
B. Titling & Licensing										
1. Boat Titling & Registration										
Classified Positions	$ -	$ 610,275	$ -	$ 185,000	$ 795,275	$ -	$ 610,275	$ -	$ 185,000	$ 795,275
Other Personal Services	$ -	$ 46,000	$ -	$ 14,000	$ 60,000	$ -	$ 46,000	$ -	$ 14,000	$ 60,000
Other Operating	$ -	$ 290,100	$ -	$ 50,000	$ 340,100	$ -	$ 290,100	$ -	$ 50,000	$ 340,100
Total:	$ -	$ 946,375	$ -	$ 249,000	$ 1,195,375	$ -	$ 946,375	$ -	$ 249,000	$ 1,195,375
2. Fishing & Hunting Licenses										
Classified Positions	$ -	$ -	$ 264,600	$ -	$ 264,600	$ -	$ -	$ 264,600	$ -	$ 264,600
Other Personal Services	$ -	$ -	$ 44,450	$ -	$ 44,450	$ -	$ -	$ 44,450	$ -	$ 44,450
Other Operating	$ -	$ -	$ 790,000	$ -	$ 790,000	$ -	$ -	$ 756,730	$ -	$ 756,730
Total:	$ -	$ -	$ 1,099,050	$ -	$ 1,099,050	$ -	$ -	$ 1,065,780	$ -	$ 1,065,780
C. Regional Projects										
1. Boating Access										
Classified Positions	$ -	$ 258,487	$ -	$ -	$ 258,487	$ -	$ 369,464	$ -	$ -	$ 369,464
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ -	$ 29,878	$ -	$ -	$ 29,878
Other Operating	$ -	$ 310,000	$ -	$ 482,026	$ 792,026	$ -	$ 321,500	$ -	$ 1,783,276	$ 2,104,776
Total:	$ -	$ 568,487	$ -	$ 482,026	$ 1,050,513	$ -	$ 720,842	$ -	$ 1,783,276	$ 2,504,118
2. County Water Recreation Funds										
Other Operating	$ -	$ 263,000	$ -	$ -	$ 263,000	$ -	$ 263,000	$ -	$ -	$ 263,000
Allocations to Municipalities	$ -	$ 435,000	$ -	$ -	$ 435,000	$ -	$ 435,000	$ -	$ -	$ 435,000
Allocations to Counties	$ -	$ 75,000	$ -	$ -	$ 75,000	$ -	$ 75,000	$ -	$ -	$ 75,000
Total:	$ -	$ 773,000	$ -	$ -	$ 773,000	$ -	$ 773,000	$ -	$ -	$ 773,000
3. County Fish and Game Fund										
Other Personal Services	$ -	$ 5,000	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	$ -	$ 5,000
Other Operating	$ -	$ 250,000	$ 75,000	$ -	$ 325,000	$ -	$ 250,000	$ 75,000	$ -	$ 325,000
Total:	$ -	$ 255,000	$ 75,000	$ -	$ 330,000	$ -	$ 255,000	$ 75,000	$ -	$ 330,000
D. Wildlife & Freshwater Fisheries										
1. Wildlife Regional Operations										
Classified Positions	$ -	$ 29,221	$ 1,782,000	$ 1,301,300	$ 3,112,521	$ -	$ 29,221	$ 1,782,000	$ 1,301,300	$ 3,112,521
Unclassified Positions	$ -	$ -	$ 92,700	$ -	$ 92,700	$ -	$ -	$ 92,700	$ -	$ 92,700
Other Personal Services	$ -	$ -	$ 240,000	$ 339,500	$ 579,500	$ -	$ -	$ 240,000	$ 339,500	$ 579,500
Other Operating	$ -	$ 235,000	$ 3,630,030	$ 2,192,538	$ 6,057,568	$ -	$ 235,000	$ 3,648,030	$ 2,192,538	$ 6,075,568
Allocations to Other Entities	$ -	$ -	$ 20,000	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -
Total:	$ -	$ 264,221	$ 5,764,730	$ 3,833,338	$ 9,862,289	$ -	$ 264,221	$ 5,762,730	$ 3,833,338	$ 9,860,289
2. Wildlife Statewide Operations										
Classified Positions	$ -	$ 308,722	$ 118,000	$ -	$ 426,722	$ -	$ 348,000	$ 138,824	$ -	$ 486,824
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,182	$ -	$ -	$ 31,182
Other Personal Services	$ -	$ -	$ 12,000	$ -	$ 12,000	$ -	$ -	$ 12,000	$ -	$ 12,000
Other Operating	$ -	$ 575,000	$ 862,000	$ 36,118	$ 1,473,118	$ -	$ 575,000	$ 862,000	$ 36,118	$ 1,473,118
Allocations to Other Entities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ 20,000
Total:	$ -	$ 883,722	$ 992,000	$ 36,118	$ 1,911,840	$ -	$ 954,182	$ 1,032,824	$ 36,118	$ 2,023,124
3. Endangered Species										
Classified Positions	$ -	$ 41,740	$ 256,100	$ 150,114	$ 447,954	$ -	$ 41,740	$ 235,276	$ 150,114	$ 427,130
Other Personal Services	$ -	$ 7,000	$ 3,000	$ 171,790	$ 181,790	$ -	$ 25,000	$ 3,000	$ 171,790	$ 199,790
Other Operating	$ -	$ -	$ 28,000	$ 933,025	$ 961,025	$ 118,000	$ 15,000	$ 10,000	$ 933,025	$ 1,076,025
Total:	$ -	$ 48,740	$ 287,100	$ 1,254,929	$ 1,590,769	$ 118,000	$ 81,740	$ 248,276	$ 1,254,929	$ 1,702,945
4. Fisheries Regional Operations										
Classified Positions	$ -	$ 440,000	$ 525,000	$ 79,834	$ 1,044,834	$ -	$ 440,000	$ 525,000	$ 79,834	$ 1,044,834
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ -	$ 83,244	$ -	$ -	$ 83,244
Other Personal Services	$ -	$ 325,000	$ 208,500	$ 305,843	$ 839,343	$ -	$ 325,000	$ 208,500	$ 305,843	$ 839,343
Other Operating	$ -	$ 475,000	$ 544,210	$ 770,344	$ 1,789,554	$ -	$ 728,229	$ 544,210	$ 770,344	$ 2,042,783
Total:	$ -	$ 1,240,000	$ 1,277,710	$ 1,156,021	$ 3,673,731	$ -	$ 1,576,473	$ 1,277,710	$ 1,156,021	$ 4,010,204

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Executive Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ (11,014)	-3.7%	$ (97,484)	-11.6%	$ -	--	$ (108,498)	-4.5%
Unclassified Positions	$ -	0.0%	$ -	--	$ 94,497	--	$ -	--	$ 94,497	105.5%
Other Personal Services	$ -	--	$ 11,014	147.8%	$ 14,492	--	$ -	--	$ 25,506	342.4%
Other Operating	$ -	0.0%	$ -	0.0%	$ (48,414)	-18.9%	$ -	--	$ (48,414)	-12.9%
Allocations to Other Entities	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ (36,909)	-3.4%	$ -	--	$ (36,909)	-1.2%
II. Programs and Services										
A. Conservation Education										
1. Outreach Programs										
Classified Positions	$ -	0.0%	$ -	0.0%	$ (36,909)	-70.3%	$ -	--	$ (36,909)	-7.3%
Unclassified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ 37,000	--	$ -	--	$ -	--	$ 37,000	--
Total:	$ -	0.0%	$ 37,000	92.7%	$ (36,909)	-25.5%	$ -	--	$ 91	0.0%
2. Magazine										
Classified Positions	$ -	--	$ -	0.0%	$ 2,038	5.4%	$ -	--	$ 2,038	0.8%
Other Operating	$ -	--	$ (37,000)	-5.7%	$ -	--	$ -	--	$ (37,000)	-5.7%
Total:	$ -	--	$ (37,000)	-4.2%	$ 2,038	5.4%	$ -	--	$ (34,962)	-3.8%
3. Information Technology										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
New Positions-Class	$ 80,652	--	$ -	--	$ -	--	$ -	--	$ 80,652	--
Other Operating	$ -	0.0%	$ -	0.0%	$ 71,780	11.9%	$ -	0.0%	$ 71,780	5.9%
Total:	$ 80,652	14.6%	$ -	0.0%	$ 71,780	7.0%	$ -	0.0%	$ 152,432	6.4%
B. Titling & Licensing										
1. Boat Titling & Registration										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
2. Fishing & Hunting Licenses										
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ (33,270)	-4.2%	$ -	--	$ (33,270)	-4.2%
Total:	$ -	--	$ -	--	$ (33,270)	-3.0%	$ -	--	$ (33,270)	-3.0%
C. Regional Projects										
1. Boating Access										
Classified Positions	$ -	--	$ 110,977	42.9%	$ -	--	$ -	--	$ 110,977	42.9%
New Positions-Class	$ -	--	$ 29,878	--	$ -	--	$ -	--	$ 29,878	--
Other Operating	$ -	--	$ 11,500	3.7%	$ -	--	$ 1,301,250	270.0%	$ 1,312,750	165.7%
Total:	$ -	--	$ 152,355	26.8%	$ -	--	$ 1,301,250	270.0%	$ 1,453,605	138.4%
2. County Water Recreation Funds										
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Allocations to Municipalities	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Allocations to Counties	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
3. County Fish and Game Fund										
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
D. Wildlife & Freshwater Fisheries										
1. Wildlife Regional Operations										
Classified Positions	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ 18,000	0.5%	$ -	0.0%	$ 18,000	0.3%
Allocations to Other Entities	$ -	--	$ -	--	$ (20,000)	-100.0%	$ -	--	$ (20,000)	-100.0%
Total:	$ -	--	$ -	0.0%	$ (2,000)	0.0%	$ -	0.0%	$ (2,000)	0.0%
2. Wildlife Statewide Operations										
Classified Positions	$ -	--	$ 39,278	12.7%	$ 20,824	17.6%	$ -	--	$ 60,102	14.1%
New Positions-Class	$ -	--	$ 31,182	--	$ -	--	$ -	--	$ 31,182	--
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
Allocations to Other Entities	$ -	--	$ -	--	$ 20,000	--	$ -	--	$ 20,000	--
Total:	$ -	--	$ 70,460	8.0%	$ 40,824	4.1%	$ -	0.0%	$ 111,284	5.8%
3. Endangered Species										
Classified Positions	$ -	--	$ -	0.0%	$ (20,824)	-8.1%	$ -	0.0%	$ (20,824)	-4.6%
Other Personal Services	$ -	--	$ 18,000	257.1%	$ -	0.0%	$ -	0.0%	$ 18,000	9.9%
Other Operating	$ 118,000	--	$ 15,000	--	$ (18,000)	-64.3%	$ -	0.0%	$ 115,000	12.0%
Total:	$ 118,000	--	$ 33,000	67.7%	$ (38,824)	-13.5%	$ -	0.0%	$ 112,176	7.1%
4. Fisheries Regional Operations										
Classified Positions	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
New Positions-Class	$ -	--	$ 83,244	--	$ -	--	$ -	--	$ 83,244	--
Other Personal Services	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ 253,229	53.3%	$ -	0.0%	$ -	0.0%	$ 253,229	14.2%
Total:	$ -	--	$ 336,473	27.1%	$ -	0.0%	$ -	0.0%	$ 336,473	9.2%

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
5. Fisheries Hatchery Operations										
Classified Positions	$ -	$ 10,670	$ 533,000	$ 1,064,600	$ 1,608,270	$ -	$ 10,670	$ 533,000	$ 1,064,600	$ 1,608,270
Other Personal Services	$ -	$ 50,000	$ 250,000	$ 115,400	$ 415,400	$ -	$ 50,000	$ 250,000	$ 115,400	$ 415,400
Other Operating	$ 300,000	$ 345,000	$ 470,000	$ 1,591,280	$ 2,706,280	$ 340,000	$ 345,000	$ 470,000	$ 1,591,280	$ 2,746,280
Total:	$ 300,000	$ 405,670	$ 1,253,000	$ 2,771,280	$ 4,729,950	$ 340,000	$ 405,670	$ 1,253,000	$ 2,771,280	$ 4,769,950
E. Law Enforcement										
1. Conservation Enforcement										
Classified Positions	$ 7,289,342	$ 1,307,950	$ 1,641,000	$ -	$ 10,238,292	$ 7,532,342	$ 1,321,000	$ 1,651,219	$ -	$ 10,504,561
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,820	$ -	$ 32,820
Other Personal Services	$ -	$ 25,220	$ 285,000	$ -	$ 310,220	$ -	$ 12,170	$ 274,781	$ -	$ 286,951
Other Operating	$ 521,875	$ 4,000,000	$ 400,000	$ -	$ 4,921,875	$ 521,875	$ 4,000,000	$ 450,000	$ -	$ 4,971,875
Total:	$ 7,811,217	$ 5,333,170	$ 2,326,000	$ -	$ 15,470,387	$ 8,054,217	$ 5,333,170	$ 2,408,820	$ -	$ 15,796,207
2. Boating Safety										
Classified Positions	$ -	$ -	$ -	$ 224,576	$ 224,576	$ -	$ -	$ -	$ 224,576	$ 224,576
Unclassified Positions	$ -	$ -	$ -	$ 22,000	$ 22,000	$ -	$ -	$ -	$ 22,000	$ 22,000
Other Personal Services	$ -	$ -	$ -	$ 73,000	$ 73,000	$ -	$ -	$ -	$ 73,000	$ 73,000
Other Operating	$ -	$ -	$ -	$ 1,163,661	$ 1,163,661	$ -	$ -	$ -	$ 1,163,661	$ 1,163,661
Total:	$ -	$ -	$ -	$ 1,483,237	$ 1,483,237	$ -	$ -	$ -	$ 1,483,237	$ 1,483,237
3. Hunter Safety										
Classified Positions	$ -	$ -	$ 162,225	$ 225,000	$ 387,225	$ -	$ -	$ 173,771	$ 225,000	$ 398,771
Other Personal Services	$ -	$ -	$ 28,209	$ 35,000	$ 63,209	$ -	$ -	$ 33,088	$ 35,000	$ 68,088
Other Operating	$ -	$ -	$ 275,000	$ 1,385,298	$ 1,660,298	$ -	$ -	$ 258,575	$ 1,385,298	$ 1,643,873
Total:	$ -	$ -	$ 465,434	$ 1,645,298	$ 2,110,732	$ -	$ -	$ 465,434	$ 1,645,298	$ 2,110,732
F. Marine Resources										
1. Conservation & Management										
Classified Positions	$ 616,417	$ 1,084,273	$ 346,828	$ 682,415	$ 2,729,933	$ 620,000	$ 492,000	$ 972,812	$ 682,415	$ 2,767,227
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ 46,169	$ -	$ -	$ -	$ 46,169
Unclassified Positions	$ 64,581	$ 78,057	$ -	$ -	$ 142,638	$ 60,998	$ 10,000	$ 54,555	$ -	$ 125,553
Other Personal Services	$ -	$ 149,530	$ 139,793	$ 621,697	$ 911,020	$ -	$ 50,121	$ 218,993	$ 621,697	$ 890,811
Other Operating	$ -	$ 1,400,000	$ 900,020	$ 1,778,863	$ 4,078,883	$ 40,000	$ 900,000	$ 1,400,020	$ 1,778,863	$ 4,118,883
Atlantic Marine Fisheries Comm.	$ -	$ 34,980	$ -	$ -	$ 34,980	$ -	$ 34,980	$ -	$ -	$ 34,980
Total:	$ 680,998	$ 2,746,840	$ 1,386,641	$ 3,082,975	$ 7,897,454	$ 767,167	$ 1,487,101	$ 2,646,380	$ 3,082,975	$ 7,983,623
2. Research & Monitoring										
Classified Positions	$ 185,175	$ 30,170	$ 311,086	$ 339,668	$ 866,099	$ 185,175	$ 16,393	$ 324,863	$ 339,668	$ 866,099
Unclassified Positions	$ 319,563	$ -	$ 18,071	$ -	$ 337,634	$ 319,563	$ -	$ 18,071	$ -	$ 337,634
Other Personal Services	$ -	$ 91,898	$ 358,794	$ 798,248	$ 1,248,940	$ -	$ 91,898	$ 358,794	$ 798,248	$ 1,248,940
Other Operating	$ -	$ 282,126	$ 350,946	$ 1,628,737	$ 2,261,809	$ -	$ 241,445	$ 391,627	$ 1,628,737	$ 2,261,809
Waddell Mariculture Center	$ 353,202	$ -	$ -	$ -	$ 353,202	$ 353,202	$ -	$ -	$ -	$ 353,202
Total:	$ 857,940	$ 404,194	$ 1,038,897	$ 2,766,653	$ 5,067,684	$ 857,940	$ 349,736	$ 1,093,355	$ 2,766,653	$ 5,067,684
G. Land, Earth & Water Conservation										
1. Earth Science										
Classified Positions	$ 939,698	$ 268,806	$ -	$ 50,274	$ 1,258,778	$ 935,640	$ 258,616	$ -	$ 50,274	$ 1,244,530
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ 77,351	$ -	$ -	$ -	$ 77,351
Unclassified Positions	$ 99,910	$ -	$ -	$ -	$ 99,910	$ 99,910	$ -	$ -	$ -	$ 99,910
Other Personal Services	$ -	$ 4,800	$ -	$ 102,500	$ 107,300	$ -	$ 4,800	$ 35,000	$ 102,500	$ 142,300
Other Operating	$ 415,357	$ 465,000	$ -	$ 218,662	$ 1,099,019	$ 545,357	$ 475,190	$ 12,000	$ 218,662	$ 1,251,209
Total:	$ 1,454,965	$ 738,606	$ -	$ 371,436	$ 2,565,007	$ 1,658,258	$ 738,606	$ 47,000	$ 371,436	$ 2,815,300
2. Conservation										
Classified Positions	$ 156,725	$ 41,737	$ -	$ 58,500	$ 256,962	$ 160,783	$ 37,737	$ -	$ 58,500	$ 257,020
Other Personal Services	$ -	$ -	$ -	$ 85,000	$ 85,000	$ -	$ 4,000	$ -	$ 85,000	$ 89,000
Other Operating	$ 80,200	$ 26,000	$ -	$ 1,933,052	$ 2,039,252	$ 80,200	$ 26,000	$ -	$ 1,933,052	$ 2,039,252
Aid to Conservation Districts	$ 629,004	$ -	$ -	$ 518,698	$ 1,147,702	$ 629,004	$ -	$ -	$ 518,698	$ 1,147,702
Total:	$ 865,929	$ 67,737	$ -	$ 2,595,250	$ 3,528,916	$ 869,987	$ 67,737	$ -	$ 2,595,250	$ 3,532,974
3. Heritage Trust										
Classified Positions	$ -	$ -	$ 401,446	$ -	$ 401,446	$ -	$ -	$ 413,373	$ -	$ 413,373
Other Personal Services	$ -	$ -	$ 57,850	$ -	$ 57,850	$ -	$ -	$ 57,850	$ -	$ 57,850
Other Operating	$ -	$ -	$ 925,000	$ -	$ 925,000	$ -	$ -	$ 949,343	$ -	$ 949,343
Total:	$ -	$ -	$ 1,384,296	$ -	$ 1,384,296	$ -	$ -	$ 1,420,566	$ -	$ 1,420,566
III. Employer Contributions										
Employer Contributions	$ 4,455,827	$ 2,040,905	$ 3,105,070	$ 2,198,911	$ 11,800,713	$ 4,530,187	$ 2,008,249	$ 3,181,707	$ 2,198,911	$ 11,919,054
Total:	$ 4,455,827	$ 2,040,905	$ 3,105,070	$ 2,198,911	$ 11,800,713	$ 4,530,187	$ 2,008,249	$ 3,181,707	$ 2,198,911	$ 11,919,054
Agency Total:	$ 18,948,411	$ 18,783,920	$ 22,759,013	$ 23,988,302	$ 84,479,646	$ 19,797,943	$ 18,029,355	$ 24,282,667	$ 25,289,552	$ 87,399,517

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
5. Fisheries Hatchery Operations										
Classified Positions	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
Other Operating	$ 40,000	13.3%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ 40,000	1.5%
Total:	$ 40,000	13.3%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ 40,000	0.8%
E. Law Enforcement										
1. Conservation Enforcement										
Classified Positions	$ 243,000	3.3%	$ 13,050	1.0%	$ 10,219	0.6%	$ -	--	$ 266,269	2.6%
New Positions-Class	$ -	--	$ -	--	$ 32,820	--	$ -	--	$ 32,820	--
Other Personal Services	$ -	--	$ (13,050)	-51.7%	$ (10,219)	-3.6%	$ -	--	$ (23,269)	-7.5%
Other Operating	$ -	0.0%	$ -	0.0%	$ 50,000	12.5%	$ -	--	$ 50,000	1.0%
Total:	$ 243,000	3.1%	$ -	0.0%	$ 82,820	3.6%	$ -	--	$ 325,820	2.1%
2. Boating Safety										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
3. Hunter Safety										
Classified Positions	$ -	--	$ -	--	$ 11,546	7.1%	$ -	0.0%	$ 11,546	3.0%
Other Personal Services	$ -	--	$ -	--	$ 4,879	17.3%	$ -	0.0%	$ 4,879	7.7%
Other Operating	$ -	--	$ -	--	$ (16,425)	-6.0%	$ -	0.0%	$ (16,425)	-1.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%
F. Marine Resources										
1. Conservation & Management										
Classified Positions	$ 3,583	0.6%	$ (592,273)	-54.6%	$ 625,984	180.5%	$ -	0.0%	$ 37,294	1.4%
New Positions-Class	$ 46,169	--	$ -	--	$ -	--	$ -	--	$ 46,169	--
Unclassified Positions	$ (3,583)	-5.5%	$ (68,057)	-87.2%	$ 54,555	--	$ -	--	$ (17,085)	-12.0%
Other Personal Services	$ -	--	$ (99,409)	-66.5%	$ 79,200	56.7%	$ -	0.0%	$ (20,209)	-2.2%
Other Operating	$ 40,000	--	$ (500,000)	-35.7%	$ 500,000	55.6%	$ -	0.0%	$ 40,000	1.0%
Atlantic Marine Fisheries Comm	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ 86,169	12.7%	$ (1,259,739)	-45.9%	$ 1,259,739	90.8%	$ -	0.0%	$ 86,169	1.1%
2. Research & Monitoring										
Classified Positions	$ -	0.0%	$ (13,777)	-45.7%	$ 13,777	4.4%	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ (40,681)	-14.4%	$ 40,681	11.6%	$ -	0.0%	$ -	0.0%
Waddell Mariculture Center	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ (54,458)	-13.5%	$ 54,458	5.2%	$ -	0.0%	$ -	0.0%
G. Land, Earth & Water Conservation										
1. Earth Science										
Classified Positions	$ (4,058)	-0.4%	$ (10,190)	-3.8%	$ -	--	$ -	0.0%	$ (14,248)	-1.1%
New Positions-Class	$ 77,351	--	$ -	--	$ -	--	$ -	--	$ 77,351	--
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ 35,000	--	$ -	0.0%	$ 35,000	32.6%
Other Operating	$ 130,000	31.3%	$ 10,190	2.2%	$ 12,000	--	$ -	0.0%	$ 152,190	13.8%
Total:	$ 203,293	14.0%	$ -	0.0%	$ 47,000	--	$ -	0.0%	$ 250,293	9.8%
2. Conservation										
Classified Positions	$ 4,058	2.6%	$ (4,000)	-9.6%	$ -	--	$ -	0.0%	$ 58	0.0%
Other Personal Services	$ -	--	$ 4,000	--	$ -	--	$ -	0.0%	$ 4,000	4.7%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Aid to Conservation Districts	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ 4,058	0.5%	$ -	0.0%	$ -	--	$ -	0.0%	$ 4,058	0.1%
3. Heritage Trust										
Classified Positions	$ -	--	$ -	--	$ 11,927	3.0%	$ -	--	$ 11,927	3.0%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ 24,343	2.6%	$ -	--	$ 24,343	2.6%
Total:	$ -	--	$ -	--	$ 36,270	2.6%	$ -	--	$ 36,270	2.6%
III. Employer Contributions										
Employer Contributions	$ 74,360	1.7%	$ (32,656)	-1.6%	$ 76,637	2.5%	$ -	0.0%	$ 118,341	1.0%
Total:	$ 74,360	1.7%	$ (32,656)	-1.6%	$ 76,637	2.5%	$ -	0.0%	$ 118,341	1.0%
Agency Total:	$ 849,532	4.5%	$ (754,565)	-4.0%	$ 1,523,654	6.7%	$ 1,301,250	5.4%	$ 2,919,871	3.5%

Sea Grant Consortium

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

I. ADMINISTRATION

GOAL 1	Provide a mechanism for the development and management of the Sea Grant Program for the State of South Carolina and adjacent regions which share a common environment and resource heritage.
GOAL 2	Support, improve and share research, education, training and advisory services in fields related to ocean and coastal resources.
GOAL 3	Encourage and follow a regional approach to solving problems or meeting needs relating to ocean and coastal resources in cooperation with appropriate institutions, programs, and persons in the region.

PROGRAM ITEM	FY 2013-14 APPROPRIATIONS (ACTUAL)					FY 2014-15 EXECUTIVE BUDGET				
	GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
I. Administration										
Director	$ 89,247	$ -	$ -	$ -	$ 89,247	$ 89,247	$ -	$ -	$ -	$ 89,247
Classified Positions	$ 181,191	$ -	$ -	$ 358,000	$ 539,191	$ 181,191	$ -	$ -	$ 305,164	$ 486,355
Other Personal Services	$ -	$ -	$ -	$ 544,674	$ 544,674	$ -	$ -	$ -	$ 464,287	$ 464,287
Other Operating	$ 90,473	$ 49,500	$ -	$ 424,101	$ 564,074	$ 90,473	$ 49,500	$ -	$ 361,509	$ 501,482
Allocations to State Agencies	$ -	$ 80,875	$ -	$ 1,875,000	$ 1,955,875	$ -	$ 80,875	$ -	$ 1,598,275	$ 1,679,150
Allocations to Other Entities	$ -	$ 51,625	$ -	$ 1,704,855	$ 1,756,480	$ -	$ 51,625	$ -	$ 1,453,241	$ 1,504,866
Allocations to the Private Sector	$ -	$ 100,000	$ -	$ 200,000	$ 300,000	$ -	$ 100,000	$ -	$ 170,483	$ 270,483
Total:	$ 360,911	$ 282,000	$ -	$ 5,106,630	$ 5,749,541	$ 360,911	$ 282,000	$ -	$ 4,352,959	$ 4,995,870
II. Employee Benefits										
Employer Contributions	$ 88,062	$ -	$ -	$ 231,156	$ 319,218	$ 88,062	$ -	$ -	$ 197,041	$ 285,103
Total:	$ 88,062	$ -	$ -	$ 231,156	$ 319,218	$ 88,062	$ -	$ -	$ 197,041	$ 285,103
AGENCY TOTAL:	$ 448,973	$ 282,000	$ -	$ 5,337,786	$ 6,068,759	$ 448,973	$ 282,000	$ -	$ 4,550,000	$ 5,280,973

		I. ADMINISTRATION
N/A	Objectives not associated with a specific goal.	Document the ecological and economic value of coastal and ocean ecosystems processes and deliver the resultant information and tools to state and local decision-makers, resource managers, and interested public.
		Enhance the awareness of coastal decision-makers about the impacts of population growth and development on coastal and ocean ecosystems, and apply science-based management tools and techniques to balance growth with resource conservation.
		Foster the development of sustainable fisheries and aquaculture that is compatible with changing demographics, business development, regulatory environments, and long-term conservation of natural and cultural resources.
		Generate and extend information to coastal residents, communities, and businesses to increase their understanding of the risks and vulnerabilities associated with both chronic and episodic coastal natural hazard events, and to improve their ability to prepare for and recover from them with minimal disruption to social, economic, and natural systems.
		Improve understanding of the value and vulnerability of coastal and marine resources through K-12 and informal education efforts and support the development of a well-trained workforce.
		Develop, maintain, and enhance the Consortium's funding levels and planning, financial, and reporting systems to support the programmatic goals and established performance metrics of the Consortium's research, education, extension, and training programs.
		Ensure that problems and needs of those who live and work along the coast are accurately identified, and that Consortium programs are effective in providing the necessary science-based information and that this information is delivered to target audiences in a timely fashion and appropriate formats.
		Encourage an "environment of excellence" to maintain and hire talented staff and support the development of professional and other skills among the Consortium staff in partnership with other Federal, state, and local agencies and professional organizations.

PROGRAM	ITEM	RECOMMENDED INCREASE / (DECREASE)									
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration											
	Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ (52,836)	-14.8%	$ (52,836)	-9.8%
	Other Personal Services	$ -	--	$ -	--	$ -	--	$ (80,387)	-14.8%	$ (80,387)	-14.8%
	Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ (62,592)	-14.8%	$ (62,592)	-11.1%
	Allocations to State Agencies	$ -	--	$ -	0.0%	$ -	--	$ (276,725)	-14.8%	$ (276,725)	-14.1%
	Allocations to Other Entities	$ -	--	$ -	0.0%	$ -	--	$ (251,614)	-14.8%	$ (251,614)	-14.3%
	Allocations to the Private Sector	$ -	--	$ -	0.0%	$ -	--	$ (29,517)	-14.8%	$ (29,517)	-9.8%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ (753,671)	-14.8%	$ (753,671)	-13.1%
II. Employee Benefits											
	Employer Contributions	$ -	0.0%	$ -	--	$ -	--	$ (34,115)	-14.8%	$ (34,115)	-10.7%
	Total:	$ -	0.0%	$ -	--	$ -	--	$ (34,115)	-14.8%	$ (34,115)	-10.7%
	AGENCY TOTAL:	$ -	0.0%	$ -	0.0%	$ -	--	$ (787,786)	-14.8%	$ (787,786)	-13.0%

Department of Parks, Recreation and Tourism

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That funding for the Destination-Specific Marketing program be reverted to the FY 2012-13 level.
- That the Department of Parks, Recreation and Tourism receive $2,650,000 from the Capital Reserve Fund for a range of projects that will improve the self-sufficiency of the State Parks System while addressing critical health and safety concerns.

CAPITAL RESERVE FUND		
Myrtle Beach State Park – Phase II Sewer Repairs	$	600,000
State Park Cabin Renovations	$	500,000
Sesquicentennial State Park – Splash Pad	$	500,000
Road Maintenance	$	400,000
State Park Asbestos Abatement and Mold Removal – Phase II	$	400,000
State Park Comfort Station Renovations	$	250,000

Provisos

- There are 11 provisos in this section; the budget proposes to amend 1 and codify 2.

# / ACTION	TITLE / DESCRIPTION
49.6	**Gift Shops**
Codify	*The proviso allows the Statehouse Gift Shop to close on weekends and should be codified.*
49.8	**Destination Specific Tourism and Marketing Transfer**
Amend	*The Executive Budget proposes to return the Destination Specific Marketing program to the $8 million level at which it was funded in FY 2012-13, as opposed to the $12 million provided in FY 2013-14. Fiscal year references must also be revised.*
49.11	**Admission Fees and Charges**
Codify	*The proviso authorizes the Department to charge fees for the use of its facilities, provided that those funds be applied towards parks and recreational uses.*

Goals and Objectives

		I. Administration	II. Programs and Services > A. Tourism Sales and Marketing
Goal 1	Stewardship of financial resources.	Identify and support new revenue (fundraising) and partnership opportunities.	
Goal 2	Stewardship of human resources.	Use of project management to maximize human resources.	
Goal 3	Stewardship of cultural and natural resources.		
Goal 4	Economic development.		
Goal 5	Marketing.		Implement integrated, multi-channel sales and marketing strategies to attract new and repeat consumers from targeted domestic and international markets to spend more and stay longer in South Carolina.

		II. Programs and Services > D. State Parks Service	II. Programs and Services > F. Research and Policy Development
Goal 1	Stewardship of financial resources.	Effectively operate State Parks with standard business management practices.	
Goal 2	Stewardship of human resources.		
Goal 3	Stewardship of cultural and natural resources.	Identify, conserve and perpetuate its populations of endangered, threatened and rare species through an integrated program of public education and management actions aimed at protecting individual species and enhancing critical habitats.	
		Implement an ongoing program to reliably inventory and monitor its populations of wildlife.	
Goal 4	Economic development.	Develop a reinvestment plan for the State Park Service.	
Goal 5	Marketing.	Market State Parks to increase awareness, visitation and top line revenue.	Implement integrated, multi-channel sales and marketing strategies to attract new and repeat consumers from targeted domestic and international markets to spend more and stay longer in South Carolina.
		Define parks which have “potential and capacity” and market accordingly.	

		II. Programs and Services > H. Product Services and Development
Goal 1	Stewardship of financial resources.	Provide technical assistance to communities and coordinate a variety of grants that are available to organizations that will expand the state's tourism and recreational products.
Goal 2	Stewardship of human resources.	
Goal 3	Stewardship of cultural and natural resources.	
Goal 4	Economic development.	
Goal 5	Marketing.	Market State Parks to increase awareness, visitation and top line revenue.
		Define parks which have "potential and capacity" and market accordingly.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
A. Executive Offices										
Director	$ 120,379	$ -	$ -	$ -	$ 120,379	$ 120,379	$ -	$ -	$ -	$ 120,379
Classified Positions	$ 288,008	$ -	$ -	$ -	$ 288,008	$ 288,008	$ -	$ -	$ -	$ 288,008
Unclassified Positions	$ 115,287	$ -	$ -	$ -	$ 115,287	$ 115,287	$ -	$ -	$ -	$ 115,287
Other Personal Services	$ 200,000	$ -	$ -	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 200,000
Other Operating	$ 64,414	$ -	$ -	$ -	$ 64,414	$ 108,414	$ -	$ -	$ -	$ 108,414
Total:	$ 788,088	$ -	$ -	$ -	$ 788,088	$ 832,088	$ -	$ -	$ -	$ 832,088
B. Administrative Services										
Classified Positions	$ 1,429,915	$ 25,000	$ -	$ -	$ 1,454,915	$ 1,210,197	$ 25,000	$ -	$ -	$ 1,235,197
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 54,000	$ 54,000
Other Operating	$ 1,089,543	$ 10,000	$ 32,500	$ 96,980	$ 1,229,023	$ 1,071,151	$ 10,000	$ 32,500	$ 96,980	$ 1,210,631
First in Golf	$ -	$ 75,000	$ -	$ -	$ 75,000	$ -	$ 75,000	$ -	$ -	$ 75,000
Sports Development Fund	$ -	$ 50,000	$ -	$ -	$ 50,000	$ -	$ 50,000	$ -	$ -	$ 50,000
Allocations to Municipalities	$ -	$ -	$ 622,000	$ 434,000	$ 1,056,000	$ -	$ -	$ 872,000	$ 434,000	$ 1,306,000
Allocations to Counties	$ -	$ -	$ 347,500	$ 417,000	$ 764,500	$ -	$ -	$ 597,500	$ 417,000	$ 1,014,500
Allocations to State Agencies	$ -	$ -	$ -	$ 532,600	$ 532,600	$ -	$ -	$ -	$ 478,600	$ 478,600
Allocations to Other Entities	$ -	$ -	$ 90,000	$ 305,000	$ 395,000	$ -	$ -	$ 90,000	$ 305,000	$ 395,000
Total:	$ 2,519,458	$ 160,000	$ 1,092,000	$ 1,785,580	$ 5,557,038	$ 2,281,348	$ 160,000	$ 1,592,000	$ 1,785,580	$ 5,818,928
II. Programs and Services										
A. Tourism Sales & Marketing										
Classified Positions	$ 1,479,797	$ 222,222	$ -	$ -	$ 1,702,019	$ 1,699,515	$ 62,222	$ -	$ -	$ 1,761,737
Other Personal Services	$ 175,000	$ 21,389	$ -	$ -	$ 196,389	$ 175,000	$ 21,389	$ -	$ -	$ 196,389
Other Operating	$ 230,608	$ 21,389	$ -	$ -	$ 251,997	$ 200,000	$ 21,389	$ -	$ -	$ 221,389
Regional Promotions	$ 2,255,000	$ -	$ -	$ -	$ 2,255,000	$ 2,255,000	$ -	$ -	$ -	$ 2,255,000
Advertising	$ 11,464,793	$ 1,800,000	$ -	$ -	$ 13,264,793	$ 11,464,793	$ 1,800,000	$ -	$ -	$ 13,264,793
Destination-Specific Advertising	$ 12,000,000	$ -	$ -	$ -	$ 12,000,000	$ 8,000,000	$ -	$ -	$ -	$ 8,000,000
Total:	$ 27,605,198	$ 2,065,000	$ -	$ -	$ 29,670,198	$ 23,794,308	$ 1,905,000	$ -	$ -	$ 25,699,308
B. SC Heritage Corridor										
Allocations to Municipalities	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 50,000	$ 50,000
Allocations to Counties	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 50,000	$ 50,000
Allocations to State Agencies	$ -	$ -	$ -	$ 20,000	$ 20,000	$ -	$ -	$ -	$ 20,000	$ 20,000
Allocations to Entities	$ -	$ -	$ -	$ 573,530	$ 573,530	$ -	$ -	$ -	$ 573,530	$ 573,530
Total:	$ -	$ -	$ -	$ 693,530	$ 693,530	$ -	$ -	$ -	$ 693,530	$ 693,530
D. State Parks Service										
Classified Positions	$ 2,782,408	$ 6,928,004	$ -	$ -	$ 9,710,412	$ 2,782,408	$ 6,928,004	$ -	$ -	$ 9,710,412
Other Personal Services	$ -	$ 3,250,000	$ -	$ -	$ 3,250,000	$ -	$ 3,250,000	$ -	$ -	$ 3,250,000
Other Operating	$ -	$ 11,293,875	$ 260,000	$ -	$ 11,553,875	$ -	$ 11,293,875	$ 260,000	$ -	$ 11,553,875
Total:	$ 2,782,408	$ 21,471,879	$ 260,000	$ -	$ 24,514,287	$ 2,782,408	$ 21,471,879	$ 260,000	$ -	$ 24,514,287
E. Communications										
Classified Positions	$ 206,844	$ -	$ -	$ -	$ 206,844	$ 206,844	$ -	$ -	$ -	$ 206,844
Other Operating	$ 18,000	$ -	$ -	$ -	$ 18,000	$ 18,000	$ -	$ -	$ -	$ 18,000
Total:	$ 224,844	$ -	$ -	$ -	$ 224,844	$ 224,844	$ -	$ -	$ -	$ 224,844
F. Research & Policy Development										
Classified Positions	$ 107,383	$ -	$ -	$ -	$ 107,383	$ 107,383	$ -	$ -	$ -	$ 107,383
Other Operating	$ 15,000	$ -	$ -	$ -	$ 15,000	$ 20,000	$ -	$ -	$ -	$ 20,000
Total:	$ 122,383	$ -	$ -	$ -	$ 122,383	$ 127,383	$ -	$ -	$ -	$ 127,383
G. Film Commission										
Classified Positions	$ -	$ 127,872	$ -	$ -	$ 127,872	$ -	$ 127,872	$ -	$ -	$ 127,872
Other Personal Services	$ -	$ 50,000	$ -	$ -	$ 50,000	$ -	$ 50,000	$ -	$ -	$ 50,000
Other Operating	$ -	$ 200,000	$ -	$ -	$ 200,000	$ -	$ 360,000	$ -	$ -	$ 360,000
Allocations to the Private Sector	$ -	$ 10,793,767	$ -	$ -	$ 10,793,767	$ -	$ 10,793,767	$ -	$ -	$ 10,793,767
Total:	$ -	$ 11,171,639	$ -	$ -	$ 11,171,639	$ -	$ 11,331,639	$ -	$ -	$ 11,331,639
III. Employee Benefits										
Employer Contributions	$ 2,962,625	$ 3,386,345	$ -	$ 26,000	$ 6,374,970	$ 2,962,625	$ 3,386,345	$ -	$ 26,000	$ 6,374,970
Total:	$ 2,962,625	$ 3,386,345	$ -	$ 26,000	$ 6,374,970	$ 2,962,625	$ 3,386,345	$ -	$ 26,000	$ 6,374,970
Agency Total:	$ 37,005,004	$ 38,254,863	$ 1,352,000	$ 2,505,110	$ 79,116,977	$ 33,005,004	$ 38,254,863	$ 1,852,000	$ 2,505,110	$ 75,616,977

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
A. Executive Offices										
Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 44,000	68.3%	$ -	--	$ -	--	$ -	--	$ 44,000	68.3%
Total:	$ 44,000	5.6%	$ -	--	$ -	--	$ -	--	$ 44,000	5.6%
B. Administrative Services										
Classified Positions	$ (219,718)	-15.4%	$ -	0.0%	$ -	--	$ -	--	$ (219,718)	-15.1%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ 54,000	--	$ 54,000	--
Other Operating	$ (18,392)	-1.7%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ (18,392)	-1.5%
First in Golf	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Sports Development Fund	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Allocations to Municipalities	$ -	--	$ -	--	$ 250,000	40.2%	$ -	0.0%	$ 250,000	23.7%
Allocations to Counties	$ -	--	$ -	--	$ 250,000	71.9%	$ -	0.0%	$ 250,000	32.7%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ (54,000)	-10.1%	$ (54,000)	-10.1%
Allocations to Other Entities	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%
Total:	$ (238,110)	-9.5%	$ -	0.0%	$ 500,000	45.8%	$ -	0.0%	$ 261,890	4.7%
II. Programs and Services										
A. Tourism Sales & Marketing										
Classified Positions	$ 219,718	14.8%	$ (160,000)	-72.0%	$ -	--	$ -	--	$ 59,718	3.5%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ (30,608)	-13.3%	$ -	0.0%	$ -	--	$ -	--	$ (30,608)	-12.1%
Regional Promotions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Advertising	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Destination-Specific Advertising	$ (4,000,000)	-33.3%	$ -	--	$ -	--	$ -	--	$ (4,000,000)	-33.3%
Total:	$ (3,810,890)	-13.8%	$ (160,000)	-7.7%	$ -	--	$ -	--	$ (3,970,890)	-13.4%
B. SC Heritage Corridor										
Allocations to Municipalities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Counties	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Entities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
D. State Parks Service										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
E. Communications										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
F. Research & Policy Development										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 5,000	33.3%	$ -	--	$ -	--	$ -	--	$ 5,000	33.3%
Total:	$ 5,000	4.1%	$ -	--	$ -	--	$ -	--	$ 5,000	4.1%
G. Film Commission										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ 160,000	80.0%	$ -	--	$ -	--	$ 160,000	80.0%
Allocations to the Private Sector	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ 160,000	1.4%	$ -	--	$ -	--	$ 160,000	1.4%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ (4,000,000)	-10.8%	$ -	0.0%	$ 500,000	37.0%	$ -	0.0%	$ (3,500,000)	-4.4%

Department of Commerce

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- A total allocation of $16,000,000 in non-recurring resources for the Closing Fund, to match what was provided in FY 2013-14.

NON-RECURRING REVENUES, CERTIFIED BY THE BOARD OF ECONOMIC ADVISORS (NOV. 2013)	
Closing Fund	$ 13,566,809

CAPITAL RESERVE FUND	
Closing Fund	$ 2,433,191

Provisos

- There are 16 provisos in this section; the budget proposes to amend 1 for technical reasons, codify 1, delete 1, and transfer 1 in from another agency.

# / ACTION	TITLE / DESCRIPTION
50.4	**Export Trade Show Funds**
Codify	*South Carolina businesses occasionally provide the Department with funds to offset costs associated with participation in future trade shows. The proviso allows those resources to be carried forward.*
50.13	**Regional Economic Development Organizations**
Amend (Technical)	*This proviso distributes the funds appropriated for Regional Economic Development Organizations; it must be updated to revise a fiscal year reference.*
50.16	**Council on Competitiveness**
Delete	*This proviso earmarked $650,000 for the Council on Competitiveness in FY 2013-14 and required a report by January 1, 2014. It should be deleted.*
50.17*	**Base Closure Fund Carry Forward Transfer**
Transfer In	*In FY 2013-14, Proviso 101.17 transferred responsibility for the Base Closure Fund to the Department of Commerce and the South Carolina Military Base Task Force. The Executive Budget proposes to transfer the carry-forward proviso from the Budget and Control Board to the Department of Commerce.*

Goals and Objectives

		II. Programs and Services > A. Global Business Development	II. Programs and Services > B. Small Business / Existing Industry
Goal 1	Increase investment and job creation throughout South Carolina.	Increase investment and job creation throughout South Carolina.	
Goal 2	Increase the quality of the "economic product" in South Carolina through workforce and community development.		
Goal 3	Increase the value of exports from South Carolina businesses.		Help South Carolina companies make direct sales abroad.
			Build governmental and business relationships between South Carolina and other countries.
			Raise South Carolina companies' awareness of benefits of expanding in the global marketplace.
Goal 4	Develop a strategy that recognizes the strengths of the state's existing, small, and emerging industries and builds on the opportunities those strengths present.		Match startup or existing businesses to resources that will take them to the next step in their business growth.
			Support minority and woman-owned businesses.
			Produce a Small Business Resource Guide.
Goal 5	Implement a targeted marketing strategy to promote new investment and job creation and grow industry sectors.		
Goal 6	Provide data and strategy for industrial recruitment to South Carolina. Author research reports and policy briefs relevant to economic development.		

		II. Programs and Services > C. Rural Development	II. Programs and Services > D. Marketing, Communications, and Research
Goal 1	Increase investment and job creation throughout South Carolina.		
Goal 2	Increase the quality of the "economic product" in South Carolina through workforce and community development.	Assist in the development of new and upgraded infrastructure in communities.	
		Design, develop, and implement an improved site certification process.	
Goal 3	Increase the value of exports from South Carolina businesses.		
Goal 4	Develop a strategy that recognizes the strengths of the state's existing, small, and emerging industries and builds on the opportunities those strengths present.		
Goal 5	Implement a targeted marketing strategy to promote new investment and job creation and grow industry sectors.		Develop a marketing and communications plan with divisional specific activities that is in line with agency goals.
			Work with media on press events, announcements, and op-eds as necessary.
Goal 6	Provide data and strategy for industrial recruitment to South Carolina. Author research reports and policy briefs relevant to economic development.		Respond to RFPs on a timely basis with accurate data.
			Create economic outlook and policy reports.
			Develop economic models and strategic plans to promote economic development in the state.

		II. Programs and Services > E. Grant Programs
Goal 1	Increase investment and job creation throughout South Carolina.	Create new jobs and investment with the disbursement of funds to economic development projects.
Goal 2	Increase the quality of the "economic product" in South Carolina through workforce and community development.	
Goal 3	Increase the value of exports from South Carolina businesses.	
Goal 4	Develop a strategy that recognizes the strengths of the state's existing, small, and emerging industries and builds on the opportunities those strengths present.	
Goal 5	Implement a targeted marketing strategy to promote new investment and job creation and grow industry sectors.	
Goal 6	Provide data and strategy for industrial recruitment to South Carolina. Author research reports and policy briefs relevant to economic development.	

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration & Support										
A. Office Of Secretary										
Director	$ 162,640	$ -	$ -	$ -	$ 162,640	$ 162,640	$ -	$ -	$ -	$ 162,640
Classified Positions	$ 314,360	$ -	$ -	$ -	$ 314,360	$ 309,360	$ -	$ -	$ -	$ 309,360
Unclassified Positions	$ 130,000	$ -	$ -	$ -	$ 130,000	$ 135,000	$ -	$ -	$ -	$ 135,000
Other Operating	$ 153,000	$ -	$ -	$ -	$ 153,000	$ 153,000	$ -	$ -	$ -	$ 153,000
Total:	$ 760,000	$ -	$ -	$ -	$ 760,000	$ 760,000	$ -	$ -	$ -	$ 760,000
B. Financial Services										
Classified Positions	$ 420,000	$ -	$ -	$ -	$ 420,000	$ 420,000	$ -	$ -	$ -	$ 420,000
Other Personal Services	$ 5,000	$ -	$ -	$ -	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 5,000
Other Operating	$ 190,000	$ 250,000	$ -	$ -	$ 440,000	$ 190,000	$ 250,000	$ -	$ -	$ 440,000
Total:	$ 615,000	$ 250,000	$ -	$ -	$ 865,000	$ 615,000	$ 250,000	$ -	$ -	$ 865,000
C. Information Technology										
Classified Positions	$ 170,000	$ 50,000	$ 25,000	$ -	$ 245,000	$ 170,000	$ 50,000	$ 25,000	$ -	$ 245,000
Other Operating	$ 126,000	$ 26,000	$ 28,000	$ -	$ 180,000	$ 126,000	$ 26,000	$ 28,000	$ -	$ 180,000
Total:	$ 296,000	$ 76,000	$ 53,000	$ -	$ 425,000	$ 296,000	$ 76,000	$ 53,000	$ -	$ 425,000
II. Programs and Services										
A. Global Business Development										
Classified Positions	$ 752,500	$ 82,500	$ -	$ -	$ 835,000	$ 750,500	$ 82,500	$ -	$ -	$ 833,000
Unclassified Positions	$ 115,000	$ -	$ -	$ -	$ 115,000	$ 117,000	$ -	$ -	$ -	$ 117,000
Other Personal Services	$ 100,000	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 100,000
Other Operating	$ 1,567,000	$ 25,000	$ -	$ -	$ 1,592,000	$ 1,567,000	$ 25,000	$ -	$ -	$ 1,592,000
Public-Private Partnerships	$ 101,065	$ -	$ -	$ -	$ 101,065	$ 101,065	$ -	$ -	$ -	$ 101,065
Local Economic Development Alliances	$ 5,000,000	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -	$ 5,000,000
Total:	$ 7,635,565	$ 107,500	$ -	$ -	$ 7,743,065	$ 7,635,565	$ 107,500	$ -	$ -	$ 7,743,065
B. Small Business and Existing Industry										
Classified Positions	$ 346,000	$ 190,000	$ -	$ 18,500	$ 554,500	$ 346,000	$ 190,000	$ -	$ -	$ 536,000
Other Personal Services	$ 10,000	$ 10,000	$ -	$ 51,500	$ 71,500	$ 10,000	$ 10,000	$ -	$ -	$ 20,000
Other Operating	$ 185,000	$ 168,000	$ -	$ 72,000	$ 425,000	$ 185,000	$ 168,000	$ -	$ -	$ 353,000
Allocations to the Private Sector	$ -	$ -	$ -	$ 116,000	$ 116,000	$ -	$ -	$ -	$ -	$ -
Total:	$ 541,000	$ 368,000	$ -	$ 258,000	$ 1,167,000	$ 541,000	$ 368,000	$ -	$ -	$ 909,000
C. Community & Rural Development										
Classified Positions	$ -	$ 350,000	$ -	$ -	$ 350,000	$ -	$ 350,000	$ -	$ -	$ 350,000
Other Personal Services	$ -	$ 50,000	$ -	$ -	$ 50,000	$ -	$ 50,000	$ -	$ -	$ 50,000
Other Operating	$ -	$ 145,000	$ -	$ -	$ 145,000	$ -	$ 245,000	$ -	$ -	$ 245,000
Total:	$ -	$ 545,000	$ -	$ -	$ 545,000	$ -	$ 645,000	$ -	$ -	$ 645,000
D. Mktg,Communication & Research										
Classified Positions	$ 665,000	$ -	$ -	$ -	$ 665,000	$ 665,000	$ -	$ -	$ -	$ 665,000
Other Personal Services	$ 25,000	$ -	$ -	$ -	$ 25,000	$ 25,000	$ -	$ -	$ -	$ 25,000
Other Operating	$ 215,000	$ -	$ -	$ -	$ 215,000	$ 215,000	$ -	$ -	$ -	$ 215,000
Bus. Devel. Mktg	$ 750,000	$ -	$ -	$ -	$ 750,000	$ 750,000	$ -	$ -	$ -	$ 750,000
SCMEP	$ 682,049	$ -	$ -	$ -	$ 682,049	$ 682,049	$ -	$ -	$ -	$ 682,049
Total:	$ 2,337,049	$ -	$ -	$ -	$ 2,337,049	$ 2,337,049	$ -	$ -	$ -	$ 2,337,049
E. Grant Programs										
1. Coord. Council for Eco. Development										
Classified Positions	$ -	$ 225,000	$ 100,000	$ -	$ 325,000	$ -	$ 225,000	$ 100,000	$ -	$ 325,000
Unclassified Positions	$ -	$ -	$ 115,000	$ -	$ 115,000	$ -	$ -	$ 118,750	$ -	$ 118,750
Other Personal Services	$ -	$ 10,000	$ 25,000	$ -	$ 35,000	$ -	$ 10,000	$ 21,250	$ -	$ 31,250
Other Operating	$ -	$ 51,000	$ 86,000	$ -	$ 137,000	$ -	$ 51,000	$ 86,000	$ -	$ 137,000
Closing Fund	$ 8,000,000	$ -	$ -	$ -	$ 8,000,000	$ 8,000,000	$ -	$ -	$ -	$ 8,000,000
Allocations to Municipalities	$ -	$ 2,000,000	$ 2,000,000	$ -	$ 4,000,000	$ -	$ 2,000,000	$ 2,000,000	$ -	$ 4,000,000
Allocations to Counties	$ -	$ 16,766,000	$ 17,600,000	$ -	$ 34,366,000	$ -	$ 18,666,000	$ 17,600,000	$ -	$ 36,266,000
Total:	$ 8,000,000	$ 19,052,000	$ 19,926,000	$ -	$ 46,978,000	$ 8,000,000	$ 20,952,000	$ 19,926,000	$ -	$ 48,878,000
2. Community Grants										
Classified Positions	$ 188,036	$ 15,000	$ -	$ 375,000	$ 578,036	$ 188,036	$ 15,000	$ -	$ 375,000	$ 578,036
Other Personal Services	$ 25,000	$ -	$ -	$ 25,000	$ 50,000	$ 25,000	$ -	$ -	$ 25,000	$ 50,000
Other Operating	$ -	$ -	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ 250,000	$ 250,000
Allocations to Municipalities	$ -	$ 750,000	$ -	$ 14,100,000	$ 14,850,000	$ -	$ 750,000	$ -	$ 14,100,000	$ 14,850,000
Allocations to Counties	$ -	$ 250,000	$ -	$ 4,219,015	$ 4,469,015	$ -	$ 250,000	$ -	$ 4,219,015	$ 4,469,015
Total:	$ 213,036	$ 1,015,000	$ -	$ 18,969,015	$ 20,197,051	$ 213,036	$ 1,015,000	$ -	$ 18,969,015	$ 20,197,051
III. Employe Employer Contributions	$ 1,066,405	$ 290,000	$ 81,000	$ 150,000	$ 1,587,405	$ 1,066,405	$ 290,000	$ 81,000	$ 131,000	$ 1,568,405
Total:	$ 1,066,405	$ 290,000	$ 81,000	$ 150,000	$ 1,587,405	$ 1,066,405	$ 290,000	$ 81,000	$ 131,000	$ 1,568,405
Agency Total:	$ 21,464,055	$ 21,703,500	$ 20,060,000	$ 19,377,015	$ 82,604,570	$ 21,464,055	$ 23,703,500	$ 20,060,000	$ 19,100,015	$ 84,327,570

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration & Support										
A. Office Of Secretary										
Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ (5,000)	-1.6%	$ -	--	$ -	--	$ -	--	$ (5,000)	-1.6%
Unclassified Positions	$ 5,000	3.8%	$ -	--	$ -	--	$ -	--	$ 5,000	3.8%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
B. Financial Services										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
C. Information Technology										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
II. Programs and Services										
A. Global Business Development										
Classified Positions	$ (2,000)	-0.3%	$ -	0.0%	$ -	--	$ -	--	$ (2,000)	-0.2%
Unclassified Positions	$ 2,000	1.7%	$ -	--	$ -	--	$ -	--	$ 2,000	1.7%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Public-Private Partnerships	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Local Economic Development Alliances	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
B. Small Business and Existing Industry										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ (18,500)	-100.0%	$ (18,500)	-3.3%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ (51,500)	-100.0%	$ (51,500)	-72.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ (72,000)	-100.0%	$ (72,000)	-16.9%
Allocations to the Private Sector	$ -	--	$ -	--	$ -	--	$ (116,000)	-100.0%	$ (116,000)	-100.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ (258,000)	-100.0%	$ (258,000)	-22.1%
C. Community & Rural Development										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ 100,000	69.0%	$ -	--	$ -	--	$ 100,000	69.0%
Total:	$ -	--	$ 100,000	18.3%	$ -	--	$ -	--	$ 100,000	18.3%
D. Mktg,Communication & Research										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Bus. Devel. Mktg	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
SCMEP	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
E. Grant Programs										
1. Coord. Council for Eco. Development										
Classified Positions	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Unclassified Positions	$ -	--	$ -	--	$ 3,750	3.3%	$ -	--	$ 3,750	3.3%
Other Personal Services	$ -	--	$ -	0.0%	$ (3,750)	-15.0%	$ -	--	$ (3,750)	-10.7%
Other Operating	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Closing Fund	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Allocations to Municipalities	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Allocations to Counties	$ -	--	$ 1,900,000	11.3%	$ -	0.0%	$ -	--	$ 1,900,000	5.5%
Total:	$ -	0.0%	$ 1,900,000	10.0%	$ -	0.0%	$ -	--	$ 1,900,000	4.0%
2. Community Grants										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Municipalities	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Counties	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
III. Employe Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ (19,000)	-12.7%	$ (19,000)	-1.2%
Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ (19,000)	-12.7%	$ (19,000)	-1.2%
Agency Total:	$ -	0.0%	$ 2,000,000	9.2%	$ -	0.0%	$ (277,000)	-1.4%	$ 1,723,000	2.1%

Jobs-Economic Development Authority

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are no provisos in this section.

Goals and Objectives

		Goals not mapped to specific budget programs / No objectives identified.
Goal 1	Expand marketing plan to more effectively reach more manufacturing entities in the State of South Carolina.	
Goal 2	Expand marketing plan to educate bankers, CPA's, nonprofits, and economic developers in the state as to the benefits of the JEDA bond program.	
Goal 3	Expand client base through Taxable Bond Program.	
Goal 4	Attract more commercial banks to the private placement of tax-exempt bonds.	
Goal 5	Market bond programs to banks and economic developers across the state.	
Goal 6	Maintain profitability.	

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Executive Director	$ -	$ 110,000	$ -	$ -	$ 110,000	$ -	$ 110,000	$ -	$ -	$ 110,000
Other Personal Services	$ -	$ 60,000	$ -	$ -	$ 60,000	$ -	$ 60,000	$ -	$ -	$ 60,000
Other Operating	$ -	$ 182,500	$ -	$ 18,000	$ 200,500	$ -	$ 182,500	$ -	$ 18,000	$ 200,500
Total:	$ -	$ 352,500	$ -	$ 18,000	$ 370,500	$ -	$ 352,500	$ -	$ 18,000	$ 370,500
II. Employee Benefits										
Employer Contributions	$ -	$ 52,650	$ -	$ -	$ 52,650	$ -	$ 52,650	$ -	$ -	$ 52,650
Total:	$ -	$ 52,650	$ -	$ -	$ 52,650	$ -	$ 52,650	$ -	$ -	$ 52,650
Agency Total:	$ -	$ 405,150	$ -	$ 18,000	$ 423,150	$ -	$ 405,150	$ -	$ 18,000	$ 423,150

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Executive Director	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
II. Employee Benefits										
Employer Contributions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Agency Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%

Patriots Point Development Authority

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are no provisos in this section.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Naval & Maritime Museum										
Executive Director	$ -	$ -	$ 107,000	$ -	$ 107,000	$ -	$ -	$ 107,000	$ -	$ 107,000
Classified Positions	$ -	$ -	$ 2,923,375	$ -	$ 2,923,375	$ -	$ -	$ 2,923,375	$ -	$ 2,923,375
Other Personal Services	$ -	$ -	$ 490,000	$ -	$ 490,000	$ -	$ -	$ 550,000	$ -	$ 550,000
Other Operating	$ -	$ -	$ 5,407,387	$ -	$ 5,407,387	$ -	$ -	$ 5,532,387	$ -	$ 5,532,387
Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 174,000	$ -	$ 174,000
Total:	$ -	$ -	$ 8,927,762	$ -	$ 8,927,762	$ -	$ -	$ 9,286,762	$ -	$ 9,286,762
II. Employee Benefits										
Employer Contributions	$ -	$ -	$ 1,197,000	$ -	$ 1,197,000	$ -	$ -	$ 1,217,000	$ -	$ 1,217,000
Total:	$ -	$ -	$ 1,197,000	$ -	$ 1,197,000	$ -	$ -	$ 1,217,000	$ -	$ 1,217,000
Agency Total:	$ -	$ -	$ 10,124,762	$ -	$ 10,124,762	$ -	$ -	$ 10,503,762	$ -	$ 10,503,762

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Naval & Maritime Museum										
Executive Director	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ 60,000	12.2%	$ -	--	$ 60,000	12.2%
Other Operating	$ -	--	$ -	--	$ 125,000	2.3%	$ -	--	$ 125,000	2.3%
Debt Service	$ -	--	$ -	--	$ 174,000	--	$ -	--	$ 174,000	--
Total:	$ -	--	$ -	--	$ 359,000	4.0%	$ -	--	$ 359,000	4.0%
II. Employee Benefits										
Employer Contributions	$ -	--	$ -	--	$ 20,000	1.7%	$ -	--	$ 20,000	1.7%
Total:	$ -	--	$ -	--	$ 20,000	1.7%	$ -	--	$ 20,000	1.7%
Agency Total:	$ -	--	$ -	--	$ 379,000	3.7%	$ -	--	$ 379,000	3.7%

Goals and Objectives

		I. NAVAL AND MARITIME MUSEUM
GOAL 1	Ensure fiscal stability of the naval and maritime museum and associated activities.	Revise three-year business plan by the end of FY 2013.
		Maintain overall positive operational cash flow in FY 2013 and beyond.
		Increase revenue from lease holdings to support capital projects through 2016.
		Complete funding plan by end of FY 2013 for repayment of state loan.
		Negotiate a revised Medal of Honor property lease by end of FY 2013.
		Complete master land use plan for all property assets by end of FY 2014.
		Implement four new income-generating programs by the end of FY 2014.
GOAL 2	Preserve museum ships.	Complete environmental and structural assessment of USS Yorktown by end of FY 2014.
		Submit for Board approval a seven-year Capital Improvements Plan for all capital maintenance and renovation projects by the end of FY 2015.
		Complete construction of Flight Academy and Leadership Institute facilities by the end of FY 2014.
		Support implementation of all elements of the Museum Experience Master Plan by the end of FY 2015.
GOAL 3	Expand marketing to local, regional and national markets.	Implement a revised annual marketing plan.
		Increase paid ticket sales by 30,000 and overnight camping revenue by 20% before the end of FY 2015.
		Improve website communication and use of social media to reach 450,000 annual visitors to the website and 7,000 "likes" on Facebook by FY 2016.
GOAL 4	Extend and diversify camping and educational offerings at Patriots Point.	Increase scheduling options for campers, including weekday camping.
		Implement Flight Academy and Robotics Programs before the end of FY 2014.
GOAL 5	Update museum exhibits.	Support development and implementation of a Museum Experience Master Plan and Phase I design plan during FY 2013.
		Support implementation of all elements of the Museum Experience Master Plan by the end of FY 2015.
		Open at least four new or significantly revised exhibits during FY 2013.
		Rehabilitate two aircraft during FY 2013.
GOAL 6	Increase grant and donation support for capital projects and educational programs.	Develop a new strategic plan for capital fundraising with the Patriots Point Foundation and Yorktown Association.
		In conjunction with Patriots Point Foundation and Yorktown Association, develop a program for sponsorship of museum events, programs, and capital projects.

South Carolina Conservation Bank

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There is 1 proviso in this section; the budget proposes to delete it.

# / Action	Title / Description
53.1	**Conservation Bank Trust Fund**
Delete	*This proviso needlessly states that two transfers already required by law will occur.*

Program	Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration											
	Classified Positions	$ -	$ -	$ 148,093	$ -	$ 148,093	$ -	$ -	$ 148,093	$ -	$ 148,093
	Other Operating	$ -	$ -	$ 434,828	$ -	$ 434,828	$ -	$ -	$ 434,828	$ -	$ 434,828
	Conservation Bank Trust	$ -	$ -	$ 9,240,289	$ -	$ 9,240,289	$ -	$ -	$ 9,240,289	$ -	$ 9,240,289
	Total:	$ -	$ -	$ 9,823,210	$ -	$ 9,823,210	$ -	$ -	$ 9,823,210	$ -	$ 9,823,210
II. Employee Benefits											
	Employer Contributions	$ -	$ -	$ 37,023	$ -	$ 37,023	$ -	$ -	$ 37,023	$ -	$ 37,023
	Total:	$ -	$ -	$ 37,023	$ -	$ 37,023	$ -	$ -	$ 37,023	$ -	$ 37,023
	Agency Total:	$ -	$ -	$ 9,860,233	$ -	$ 9,860,233	$ -	$ -	$ 9,860,233	$ -	$ 9,860,233

Goals and Objectives

		I. ADMINISTRATION
GOAL 1	Establish sustainable amounts of diverse habitat reflecting the values of South Carolina citizens.	Within the next five years, improve the abundance and distribution of conserved properties.
GOAL 2	Enhance use and enjoyment of conserved habitats consistent with the mission of the Conservation Bank Act.	Increase the distribution, number, and types of opportunities for use of conserved habitats.
		Develop and maintain an inventory of conserved properties.
GOAL 3	Develop an informed and supportive public that has ownership in both conservation practices and benefits.	Improve public awareness and understanding of resource management issues and increase opportunities to participate in the process.
GOAL 4	Develop and maintain effective and supportive partnerships that enable the Conservation Bank and its partners to reach mutual goals in conservation.	Increase successful projects and programs that involve collaborative partnerships.
GOAL 5	Develop and maintain effective support and planning systems.	Continue to use and effective criteria award priority system for conservation proposals.
		Continue to update the website.
		Develop a strategy for an integrated business and budget planning system to guide the agency in allocating services and resources.
		Develop tracking system on heir's property.
		Update system on accomplishments for stakeholders.
		Develop ongoing working focus groups and technical review panels to advise the agency on issues and to provide stakeholder input.

PROGRAM	ITEM	RECOMMENDED INCREASE / (DECREASE)									
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration											
	Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
	Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
	Conservation Bank Trust	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
	Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
II. Employee Benefits											
	Employer Contributions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
	Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
	AGENCY TOTAL:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%

Rural Infrastructure Authority

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

		I. Administration	II. Rural Infrastructure Fund
Goal 1	Address infrastructure that is subject to public health, environmental and regulatory concerns.		Provide assistance for infrastructure facilities and services in order to meet public health and environmental standards.
Goal 2	Target the most distressed areas that lack adequate resources.		Eligibility for assistance is determined based on a county's distress designation or by a project that meets established distress factors.
Goal 3	Build capacity for economic opportunity and sustainability.		Improve infrastructure capacity to support the development of trade, commerce, industry, agriculture, aquaculture and employment opportunities.
Goal 4	Create economic impact through job creation and new investment.		Make infrastructure accessible to certified, publically owned industrial parks and sites or assist with special economic development projects that will have measureable results in jobs and investment.
Goal 5	Leverage local efforts and other investments.		Grantees are required to match a portion of the project costs.
Goal 6	Operate the Authority in the most efficient and effective manner.	Utilize administrative collaboration when possible.	Projects are approved based on a competitive process that considers need, impact and feasibility.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Director	$ -	$ -	$ 115,000	$ -	$ 115,000	$ -	$ -	$ 115,000	$ -	$ 115,000
Classified Positions	$ -	$ -	$ 165,000	$ -	$ 165,000	$ -	$ -	$ 180,000	$ -	$ 180,000
Other Personal Services	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	$ -	$ 5,000	$ -	$ 5,000
Other Operating	$ -	$ -	$ 100,000	$ -	$ 100,000	$ -	$ -	$ 150,000	$ -	$ 150,000
Total:	$ -	$ -	$ 385,000	$ -	$ 385,000	$ -	$ -	$ 450,000	$ -	$ 450,000
II. Rural Infrastructure Bank										
Rural Infrastructure Bank	$ 1,375,000	$ -	$ 20,000,000	$ -	$ 21,375,000	$ 1,375,000	$ -	$ 20,000,000	$ -	$ 21,375,000
Total:	$ 1,375,000	$ -	$ 20,000,000	$ -	$ 21,375,000	$ 1,375,000	$ -	$ 20,000,000	$ -	$ 21,375,000
II. Employee Benefits										
Employer Contributions	$ -	$ -	$ 85,000	$ -	$ 85,000	$ -	$ -	$ 100,000	$ -	$ 100,000
Total:	$ -	$ -	$ 85,000	$ -	$ 85,000	$ -	$ -	$ 100,000	$ -	$ 100,000
Agency Total:	$ 1,375,000	$ -	$ 20,470,000	$ -	$ 21,845,000	$ 1,375,000	$ -	$ 20,550,000	$ -	$ 21,925,000

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Director	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Classified Positions	$ -	--	$ -	--	$ 15,000	9.1%	$ -	--	$ 15,000	9.1%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ 50,000	50.0%	$ -	--	$ 50,000	50.0%
Total:	$ -	--	$ -	--	$ 65,000	16.9%	$ -	--	$ 65,000	16.9%
II. Rural Infrastructure Bank										
Rural Infrastructure Bank	$ -	0.0%	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
II. Employee Benefits										
Employer Contributions	$ -	--	$ -	--	$ 15,000	17.6%	$ -	--	$ 15,000	17.6%
Total:	$ -	--	$ -	--	$ 15,000	17.6%	$ -	--	$ 15,000	17.6%
Agency Total:	$ -	0.0%	$ -	--	$ 80,000	0.4%	$ -	--	$ 80,000	0.4%

Judicial Department

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 16 provisos in this section; the budget proposes no changes.

Goals and Objectives

		I. The Court (Supreme Court)	II. Court of Appeals
Goal 1	Replace the federal funds that have been received for the past ten years to fund the technology initiatives with a sustainable, recurring revenue stream that can continue the technology initiatives when the federal funds are completed.		
Goal 2	Create a strategic model for an Emergency Management Program (EMP) that ensures the courts continue to administer justice if or when confronted with a broad array of operational disruptions. This includes improving our security plans for technology as well as creating a disaster recovery plan for technology's use. In addition, Information Technology will need additional staffing support in networking, internal applications, and support.		
Goal 3	Implement changes in the processes and procedures of the trial courts and skill sets of judicial staffing based on the results of the task forces and project efforts of last year.		
Goal 4	Increase the technology functions and services provided by every court in the state, from the small, rural areas to the large, urban regions.		
Goal 5	Devote efforts to address the serious, physical deterioration of the Supreme Court and John Calhoun facilities.		

		III. Circuit Court	IV. Family Court
Goal 1	Replace the federal funds that have been received for the past ten years to fund the technology initiatives with a sustainable, recurring revenue stream that can continue the technology initiatives when the federal funds are completed.		
Goal 2	Create a strategic model for an Emergency Management Program (EMP) that ensures the courts continue to administer justice if or when confronted with a broad array of operational disruptions. This includes improving our security plans for technology as well as creating a disaster recovery plan for technology's use. In addition, Information Technology will need additional staffing support in networking, internal applications, and support.		
Goal 3	Implement changes in the processes and procedures of the trial courts and skill sets of judicial staffing based on the results of the task forces and project efforts of last year.		
Goal 4	Increase the technology functions and services provided by every court in the state, from the small, rural areas to the large, urban regions.		
Goal 5	Devote efforts to address the serious, physical deterioration of the Supreme Court and John Calhoun facilities.		

V. Administration

Goal 1	Replace the federal funds that have been received for the past ten years to fund the technology initiatives with a sustainable, recurring revenue stream that can continue the technology initiatives when the federal funds are completed.	
Goal 2	Create a strategic model for an Emergency Management Program (EMP) that ensures the courts continue to administer justice if or when confronted with a broad array of operational disruptions. This includes improving our security plans for technology as well as creating a disaster recovery plan for technology's use. In addition, Information Technology will need additional staffing support in networking, internal applications, and support.	
Goal 3	Implement changes in the processes and procedures of the trial courts and skill sets of judicial staffing based on the results of the task forces and project efforts of last year.	
Goal 4	Increase the technology functions and services provided by every court in the state, from the small, rural areas to the large, urban regions.	
Goal 5	Devote efforts to address the serious, physical deterioration of the Supreme Court and John Calhoun facilities.	

		I. The Court (Supreme Court)	II. Court of Appeals
N/A	Objectives not associated with a specific goal.	Reliable and fair court proceedings in accordance with due process.	Reliable and fair court proceedings in accordance with due process.
		Modernization of the South Carolina Courts through the incorporation of technology.	Modernization of the South Carolina Courts through the incorporation of technology.
		Collaboration with appropriate federal, state, and local entities.	
		Collaboration with the South Carolina Bar and Department of Education.	

		III. Circuit Court	IV. Family Court
N/A	Objectives not associated with a specific goal.	Reliable and fair court proceedings in accordance with due process.	Reliable and fair court proceedings in accordance with due process.
		Provide leadership in the criminal justice arena.	Provide leadership in the criminal justice arena.

		V. Administration
N/A	Objectives not associated with a specific goal.	Modernization of the South Carolina Courts through the incorporation of technology.
		Collaboration with appropriate federal, state, and local entities.
		Provide leadership in the criminal justice arena.

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Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. The Court										
A. Supreme Court										
Chief Justice	$ 148,350	$ -	$ -	$ -	$ 148,350	$ 148,350	$ -	$ -	$ -	$ 148,350
Associate Justice	$ 565,144	$ -	$ -	$ -	$ 565,144	$ 565,144	$ -	$ -	$ -	$ 565,144
Taxable Subsistence	$ 2,500	$ -	$ -	$ -	$ 2,500	$ 2,500	$ -	$ -	$ -	$ 2,500
Unclassified Positions	$ 2,266,000	$ -	$ -	$ -	$ 2,266,000	$ 2,266,000	$ -	$ -	$ -	$ 2,266,000
Other Personal Services	$ 1,000	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ 1,000
Other Operating	$ 424,000	$ 900,000	$ -	$ -	$ 1,324,000	$ 424,000	$ 900,000	$ -	$ -	$ 1,324,000
Total:	$ 3,406,994	$ 900,000	$ -	$ -	$ 4,306,994	$ 3,406,994	$ 900,000	$ -	$ -	$ 4,306,994
B. Board Of Law Examiners										
Unclassified Positions	$ -	$ 92,700	$ -	$ -	$ 92,700	$ -	$ 92,700	$ -	$ -	$ 92,700
Other Personal Services	$ -	$ 150,000	$ -	$ -	$ 150,000	$ -	$ 150,000	$ -	$ -	$ 150,000
Other Operating	$ -	$ 447,300	$ -	$ -	$ 447,300	$ -	$ 447,300	$ -	$ -	$ 447,300
Total:	$ -	$ 690,000	$ -	$ -	$ 690,000	$ -	$ 690,000	$ -	$ -	$ 690,000
C. Office of Disciplinary Counsel										
Unclassified Positions	$ -	$ 917,730	$ -	$ -	$ 917,730	$ -	$ 917,730	$ -	$ -	$ 917,730
Other Personal Services	$ -	$ 5,000	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	$ -	$ 5,000
Other Operating	$ -	$ 93,270	$ -	$ -	$ 93,270	$ -	$ 93,270	$ -	$ -	$ 93,270
Total:	$ -	$ 1,016,000	$ -	$ -	$ 1,016,000	$ -	$ 1,016,000	$ -	$ -	$ 1,016,000
D. Commission On Conduct										
Unclassified Positions	$ -	$ 226,600	$ -	$ -	$ 226,600	$ -	$ 226,600	$ -	$ -	$ 226,600
Other Personal Services	$ -	$ 15,000	$ -	$ -	$ 15,000	$ -	$ 15,000	$ -	$ -	$ 15,000
Other Operating	$ -	$ 33,400	$ -	$ -	$ 33,400	$ -	$ 33,400	$ -	$ -	$ 33,400
Total:	$ -	$ 275,000	$ -	$ -	$ 275,000	$ -	$ 275,000	$ -	$ -	$ 275,000
II. Court Of Appeals										
Chief Appeals Judge	$ 139,873	$ -	$ -	$ -	$ 139,873	$ 139,873	$ -	$ -	$ -	$ 139,873
Assoc Appeals Judge	$ 1,102,024	$ -	$ -	$ -	$ 1,102,024	$ 1,102,024	$ -	$ -	$ -	$ 1,102,024
Taxable Subsistence	$ 20,000	$ -	$ -	$ -	$ 20,000	$ 20,000	$ -	$ -	$ -	$ 20,000
Unclassified Positions	$ 2,286,600	$ -	$ -	$ -	$ 2,286,600	$ 2,286,600	$ -	$ -	$ -	$ 2,286,600
Other Personal Services	$ 1,000	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ 1,000
Other Operating	$ 310,000	$ 270,000	$ -	$ -	$ 580,000	$ 310,000	$ 270,000	$ -	$ -	$ 580,000
Total:	$ 3,859,497	$ 270,000	$ -	$ -	$ 4,129,497	$ 3,859,497	$ 270,000	$ -	$ -	$ 4,129,497
III. Circuit Court										
Circuit Court Judge	$ 6,185,893	$ -	$ -	$ -	$ 6,185,893	$ 6,576,829	$ -	$ -	$ -	$ 6,576,829
Taxable Subsistence	$ 140,000	$ -	$ -	$ -	$ 140,000	$ 140,000	$ -	$ -	$ -	$ 140,000
Unclassified Positions	$ 3,062,548	$ 3,918,120	$ -	$ -	$ 6,980,668	$ 2,671,612	$ 3,918,120	$ -	$ -	$ 6,589,732
Other Personal Services	$ 1,000	$ 50,000	$ -	$ -	$ 51,000	$ 1,000	$ 50,000	$ -	$ -	$ 51,000
Other Operating	$ 1,465,058	$ 245,880	$ -	$ -	$ 1,710,938	$ 1,465,058	$ 245,880	$ -	$ -	$ 1,710,938
Reactivated Judges Differential	$ -	$ 500,000	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -	$ -	$ 500,000
Total:	$ 10,854,499	$ 4,714,000	$ -	$ -	$ 15,568,499	$ 10,854,499	$ 4,714,000	$ -	$ -	$ 15,568,499
IV. Family Court										
Family Court Judge	$ 6,818,663	$ -	$ -	$ -	$ 6,818,663	$ 7,579,962	$ -	$ -	$ -	$ 7,579,962
Taxable Subsistence	$ 160,000	$ -	$ -	$ -	$ 160,000	$ 160,000	$ -	$ -	$ -	$ 160,000
Unclassified Positions	$ 4,377,254	$ -	$ -	$ -	$ 4,377,254	$ 3,615,955	$ -	$ -	$ -	$ 3,615,955
Other Personal Services	$ 1,000	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ 1,000
Other Operating	$ 447,058	$ 371,000	$ -	$ -	$ 818,058	$ 447,058	$ 371,000	$ -	$ -	$ 818,058
Total:	$ 11,803,975	$ 371,000	$ -	$ -	$ 12,174,975	$ 11,803,975	$ 371,000	$ -	$ -	$ 12,174,975
V. Administration										
A. Court Administration										
Unclassified Positions	$ -	$ 1,133,000	$ -	$ -	$ 1,133,000	$ -	$ 1,133,000	$ -	$ -	$ 1,133,000
Other Personal Services	$ -	$ 5,000	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	$ -	$ 5,000
Other Operating	$ -	$ 192,000	$ -	$ -	$ 192,000	$ -	$ 192,000	$ -	$ -	$ 192,000
State Court Improvement XI Training	$ -	$ -	$ -	$ 165,558	$ 165,558	$ -	$ -	$ -	$ 165,558	$ 165,558
State Court Improvement XI Data Sharing	$ -	$ -	$ -	$ 169,835	$ 169,835	$ -	$ -	$ -	$ 169,835	$ 169,835
Total:	$ -	$ 1,330,000	$ -	$ 335,393	$ 1,665,393	$ -	$ 1,330,000	$ -	$ 335,393	$ 1,665,393
B. Finance & Personnel										
Unclassified Positions	$ -	$ 824,000	$ -	$ -	$ 824,000	$ -	$ 824,000	$ -	$ -	$ 824,000
Other Personal Services	$ -	$ 30,000	$ -	$ -	$ 30,000	$ -	$ 30,000	$ -	$ -	$ 30,000
Other Operating	$ -	$ 81,000	$ -	$ -	$ 81,000	$ -	$ 81,000	$ -	$ -	$ 81,000
Total:	$ -	$ 935,000	$ -	$ -	$ 935,000	$ -	$ 935,000	$ -	$ -	$ 935,000
C. Information Technology										
Unclassified Positions	$ -	$ 2,678,000	$ -	$ -	$ 2,678,000	$ -	$ 2,678,000	$ -	$ -	$ 2,678,000
Other Personal Services	$ -	$ 100,000	$ -	$ -	$ 100,000	$ -	$ 100,000	$ -	$ -	$ 100,000
Other Operating	$ 1,500,000	$ 1,222,000	$ -	$ -	$ 2,722,000	$ 1,500,000	$ 1,222,000	$ -	$ -	$ 2,722,000
Computer Automation	$ -	$ 698,000	$ -	$ -	$ 698,000	$ -	$ 698,000	$ -	$ -	$ 698,000
Case Management Tech Support	$ -	$ 1,700,000	$ -	$ -	$ 1,700,000	$ -	$ 1,700,000	$ -	$ -	$ 1,700,000
Fy05 Congressional Awards	$ -	$ -	$ -	$ 3,500,000	$ 3,500,000	$ -	$ -	$ -	$ 500,000	$ 500,000
Electronic Filing	$ -	$ 1,000	$ -	$ -	$ 1,000	$ -	$ 1,000	$ -	$ -	$ 1,000
Total:	$ 1,500,000	$ 6,399,000	$ -	$ 3,500,000	$ 11,399,000	$ 1,500,000	$ 6,399,000	$ -	$ 500,000	$ 8,399,000
VI. Judicial Commitment										
Judicial Commitment	$ -	$ 375,000	$ -	$ -	$ 375,000	$ -	$ 375,000	$ -	$ -	$ 375,000
Total:	$ -	$ 375,000	$ -	$ -	$ 375,000	$ -	$ 375,000	$ -	$ -	$ 375,000
VII. Language Interpreters										
Other Operating	$ 90,000	$ 70,000	$ -	$ -	$ 160,000	$ 90,000	$ 70,000	$ -	$ -	$ 160,000
Total:	$ 90,000	$ 70,000	$ -	$ -	$ 160,000	$ 90,000	$ 70,000	$ -	$ -	$ 160,000
VIII. Employee Benefits										
Employer Contributions	$ 13,787,579	$ 3,153,000	$ -	$ -	$ 16,940,579	$ 13,787,579	$ 3,153,000	$ -	$ -	$ 16,940,579
Total:	$ 13,787,579	$ 3,153,000	$ -	$ -	$ 16,940,579	$ 13,787,579	$ 3,153,000	$ -	$ -	$ 16,940,579
Agency Total:	$ 45,302,544	$ 20,498,000	$ -	$ 3,835,393	$ 69,635,937	$ 45,302,544	$ 20,498,000	$ -	$ 835,393	$ 66,635,937

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. The Court										
A. Supreme Court										
Chief Justice	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Associate Justice	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Taxable Subsistence	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
B. Board Of Law Examiners										
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
C. Office of Disciplinary Counsel										
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
D. Commission On Conduct										
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Court Of Appeals										
Chief Appeals Judge	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Assoc Appeals Judge	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Taxable Subsistence	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Circuit Court										
Circuit Court Judge	$ 390,936	6.3%	$ -	--	$ -	--	$ -	--	$ 390,936	6.3%
Taxable Subsistence	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ (390,936)	-12.8%	$ -	0.0%	$ -	--	$ -	--	$ (390,936)	-5.6%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Reactivated Judges Differential	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
IV. Family Court										
Family Court Judge	$ 761,299	11.2%	$ -	--	$ -	--	$ -	--	$ 761,299	11.2%
Taxable Subsistence	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ (761,299)	-17.4%	$ -	--	$ -	--	$ -	--	$ (761,299)	-17.4%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
V. Administration										
A. Court Administration										
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
State Court Improvement XI Training	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
State Court Improvement XI Data Sharing	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
B. Finance & Personnel										
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
C. Information Technology										
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Computer Automation	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Case Management Tech Support	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Fy05 Congressional Awards	$ -	--	$ -	--	$ -	--	$ (3,000,000)	-85.7%	$ (3,000,000)	-85.7%
Electronic Filing	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ (3,000,000)	-85.7%	$ (3,000,000)	-26.3%
VI. Judicial Commitment										
Judicial Commitment	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
VII. Language Interpreters										
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
VIII. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ (3,000,000)	-78.2%	$ (3,000,000)	-4.3%

Administrative Law Court

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 3 provisos in this section; the budget proposes no changes.

Goals and Objectives

		I. Administration
Goal 1	Provide fair, prompt and impartial hearings for all litigants.	Improvement of age of case at disposition.
Goal 2	Update / improve information technology.	Implementation of the Case Management System.
Goal 3	Improve the age of disposed cases.	
Goal 4	Enhance information and services provided to customers on the agency's website.	

Program	Item	FY 2013-14 Appropriations (Actual)					FY 2014-15 Executive Budget				
		GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
I. Administration											
	Chief Judge	$ 120,799	$ -	$ -	$ -	$ 120,799	$ 120,799	$ -	$ -	$ -	$ 120,799
	Associate Judge	$ 536,886	$ -	$ -	$ -	$ 536,886	$ 536,886	$ -	$ -	$ -	$ 536,886
	Unclassified Positions	$ 643,623	$ 751,000	$ -	$ -	$ 1,394,623	$ 643,623	$ 751,000	$ -	$ -	$ 1,394,623
	Other Operating	$ 222,640	$ 485,523	$ -	$ -	$ 708,163	$ 222,640	$ 485,523	$ -	$ -	$ 708,163
	Total:	$ 1,523,948	$ 1,236,523	$ -	$ -	$ 2,760,471	$ 1,523,948	$ 1,236,523	$ -	$ -	$ 2,760,471
II. Employee Benefits											
	Employer Contributions	$ 441,295	$ 233,717	$ -	$ -	$ 675,012	$ 441,295	$ 233,717	$ -	$ -	$ 675,012
	Total:	$ 441,295	$ 233,717	$ -	$ -	$ 675,012	$ 441,295	$ 233,717	$ -	$ -	$ 675,012
	Agency Total:	$ 1,965,243	$ 1,470,240	$ -	$ -	$ 3,435,483	$ 1,965,243	$ 1,470,240	$ -	$ -	$ 3,435,483

Program	Item	Recommended Increase / (Decrease)									
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration											
	Chief Judge	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Associate Judge	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Employee Benefits											
	Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%

Attorney General's Office

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An increase of $369,200 in recurring support for the Attorney General's Office to hire five additional prosecutors to manage Violent Crime, Criminal Domestic Violence, and Sex Crime cases.
- An additional $74,750 in recurring funds to hire an information security specialist to secure the Office's systems and sensitive records.
- Providing $45,500 from the General Fund to hire a Law Enforcement Victim's Advocate for Criminal Domestic Violence cases. Filling this position would improve the Office's ability to locate victims and witnesses, serve subpoenas, and support victims.

MASTER SETTLEMENT AGREEMENT (TOBACCO)	
Diligent Enforcement and Arbitration Litigation	$ 1,253,000

Provisos

- There are 8 provisos in this section; the budget proposes to codify 3.

# / ACTION	TITLE / DESCRIPTION
59.1	**Prior Year Expenditures**
Codify	*This proviso allows the Office of Attorney General to use unexpended federal funds to pay for expenses incurred in the prior year.*
59.2	**Other Funds Carry Forward**
Codify	*This proviso allows for non-General Fund balances to be carried forward.*
59.3	**Reimbursement for Expenditures**
Codify	*This proviso allows the Office of Attorney General to retain any reimbursements of funds for expenses incurred in a prior year.*

Goals and Objectives

		I. State Litigation
Goal 1	Reduce criminal domestic violence.	
Goal 2	Rebuild the basic financial structure of the office.	
Goal 3	Expand investigative and prosecutorial abilities for Internet Crimes Against Children.	
Goal 4	Strengthen Post-Conviction Relief section.	
N/A	Objectives not associated with a specific goal.	Protect and defend the integrity of the trial or guilty plea and sentence through representation of the state in circuit court actions and on appeal in our appellate courts and federal court involving state convictions.
		Convene the state grand jury on a regular basis, hear evidence, and either issue a "true bill" (an indictment) or a "no bill," depending on whether or not jury members believe the evidence is sufficient to justify a trial.
		Protect and defend the integrity of the trial, the trial judge, the jury, and the sentence.
		Protect the state from offenders of the Sexual Violent Predator Act.
		Assure the criminal justice system is efficiently and effectively used to protect women in our society.
		Assure the criminal justice system is efficiently and effectively used to protect children against Internet crime.
		Assure the criminal justice system is efficiently and effectively used to protect the Medicaid Program.
		Provide accurate and timely legal advice which serves public policy through consultation and representation.
		Register all securities dealers doing business in the state and provide a fair and productive securities environment for dealing and investors complying with state laws regarding the collection of fees for deposit to the General Fund.
		Review and approve executive branch agency requests to employ attorneys.
		Provide the financial, information technology, human resources, and logistical support needed for a complex and diverse agency allowing it to fulfill the mandates given to the office by the legislature and the Attorney General.
		Respond to requests for opinions within 30 days of receipt, unless there exists some overriding reason.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. State Litigation										
Attorney General	$ 92,007	$ -	$ -	$ -	$ 92,007	$ 92,007	$ -	$ -	$ -	$ 92,007
Classified Positions	$ 3,798,533	$ 1,779,047	$ -	$ 441,311	$ 6,018,891	$ 3,798,533	$ 1,779,047	$ -	$ 441,311	$ 6,018,891
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ 376,500	$ -	$ -	$ -	$ 376,500
Unclassified Positions	$ -	$ 125,000	$ -	$ -	$ 125,000	$ -	$ 125,000	$ -	$ -	$ 125,000
Other Personal Services	$ 25,000	$ 255,010	$ -	$ 485,000	$ 765,010	$ 25,000	$ 255,010	$ -	$ 485,000	$ 765,010
Other Operating	$ 77,378	$ 12,586,354	$ -	$ 728,729	$ 13,392,461	$ 77,378	$ 12,586,354	$ -	$ 728,729	$ 13,392,461
Total:	$ 3,992,918	$ 14,745,411	$ -	$ 1,655,040	$ 20,393,369	$ 4,369,418	$ 14,745,411	$ -	$ 1,655,040	$ 20,769,869
II. Employee Benefits										
Employer Contributions	$ 918,875	$ 681,000	$ -	$ 213,843	$ 1,813,718	$ 1,031,825	$ 681,000	$ -	$ 213,843	$ 1,926,668
Total:	$ 918,875	$ 681,000	$ -	$ 213,843	$ 1,813,718	$ 1,031,825	$ 681,000	$ -	$ 213,843	$ 1,926,668
Agency Total:	$ 4,911,793	$ 15,426,411	$ -	$ 1,868,883	$ 22,207,087	$ 5,401,243	$ 15,426,411	$ -	$ 1,868,883	$ 22,696,537

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. State Litigation										
Attorney General	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
New Positions-Class	$ 376,500	--	$ -	--	$ -	--	$ -	--	$ 376,500	--
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ 376,500	9.4%	$ -	0.0%	$ -	--	$ -	0.0%	$ 376,500	1.8%
II. Employee Benefits										
Employer Contributions	$ 112,950	12.3%	$ -	0.0%	$ -	--	$ -	0.0%	$ 112,950	6.2%
Total:	$ 112,950	12.3%	$ -	0.0%	$ -	--	$ -	0.0%	$ 112,950	6.2%
Agency Total:	$ 489,450	10.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ 489,450	2.2%

Prosecution Coordination Commission

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- The establishment of a new $720,000 appropriation to improve prosecution of violent crimes.
- An increase of $20,500 in the Commission's operating appropriations to offset the costs associated with the Commission's recent implementation of various network and desktop security measures, including disaster recovery services.

Provisos

- There are 10 provisos in this section; the budget proposes to establish 1.

# / Action	Title / Description
60.11*	**Violent Crime Prosecution**
Establish	*This proviso distributes funds for the new Violent Crime Prosecution appropriation among the circuits on a per-capita basis.*

Goals and Objectives

		Goals not mapped to specific budget programs / No objectives identified.
Goal 1	Increase funding for the Judicial Circuit State Support.	
Goal 2	Create a new website that will allow for restricted access to more relevant and helpful information by the Solicitors' Offices, to include access to research, training materials, sample pleadings, and online registration for training programs, with a long-term goal of being able to offer streaming education videos online.	
Goal 3	Install the Alcohol Education Program (AEP) software program and develop an interface between the Office of Solicitor and SLED.	
Goal 4	Administer federal grant funding for capital litigation training and the John R. Justice Student Loan Forgiveness program.	
Goal 5	Provide weekly publications of legislative actions.	
Goal 6	Publish budgetary actions by the General Assembly.	
Goal 7	Publish "Behind the Wheel" quarterly.	
Goal 8	Publish "Prosecutor Reporter."	
Goal 9	Provide timely notification and information to the Solicitors' Offices on changes to or pronouncement/enactment of laws by the courts and legislature.	

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS / NO OBJECTIVES IDENTIFIED.
GOAL 10	Serve as a resource for prosecutors in trial or preparing for trial who have questions related to ethics, substantive criminal law, procedural criminal law, and evidence.	
GOAL 11	Conduct monthly training programs – to include training for prosecutors, victim advocates, prosecution investigators, diversionary program staff, and other staff of the Solicitors' Offices, law enforcement and judges – on topics such as capital litigation, DUI, evidence, forensic science, investigation, trial advocacy, and substantive and procedural criminal law.	
GOAL 12	Co-sponsor and/or support trainings of other agencies and organizations, including the Magistrates Intensive Training and the Conference(s) of the South Carolina Solicitors' Association.	

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Executive Director	$ 95,174	$ -	$ -	$ -	$ 95,174	$ 95,174	$ -	$ -	$ -	$ 95,174
Unclassified Positions	$ 327,097	$ -	$ -	$ -	$ 327,097	$ 327,097	$ -	$ -	$ -	$ 327,097
Other Personal Services	$ 2,400	$ -	$ -	$ 97,150	$ 99,550	$ 2,400	$ -	$ -	$ 97,150	$ 99,550
Other Operating	$ 110,609	$ -	$ -	$ 221,441	$ 332,050	$ 131,109	$ -	$ -	$ 221,441	$ 352,550
Total:	$ 535,280	$ -	$ -	$ 318,591	$ 853,871	$ 555,780	$ -	$ -	$ 318,591	$ 874,371
II. Office of Circuit Solicitors										
Circuit Solicitor	$ 2,147,542	$ -	$ -	$ -	$ 2,147,542	$ 2,147,542	$ -	$ -	$ -	$ 2,147,542
Unclassified Positions	$ 565,951	$ -	$ -	$ -	$ 565,951	$ 565,951	$ -	$ -	$ -	$ 565,951
Other Operating	$ 96,000	$ -	$ -	$ -	$ 96,000	$ 96,000	$ -	$ -	$ -	$ 96,000
Judicial Circuit State Support	$ 5,872,002	$ -	$ -	$ -	$ 5,872,002	$ 5,872,002	$ -	$ -	$ -	$ 5,872,002
Richland County Drug Court	$ 56,436	$ -	$ -	$ -	$ 56,436	$ 56,436	$ -	$ -	$ -	$ 56,436
Kershaw County Drug Court	$ 52,965	$ -	$ -	$ -	$ 52,965	$ 52,965	$ -	$ -	$ -	$ 52,965
Saluda County Drug Court	$ 38,000	$ -	$ -	$ -	$ 38,000	$ 38,000	$ -	$ -	$ -	$ 38,000
Drug Court Funding	$ -	$ 2,800,000	$ -	$ -	$ 2,800,000	$ -	$ 2,800,000	$ -	$ -	$ 2,800,000
Fee For Motions	$ -	$ 450,000	$ -	$ -	$ 450,000	$ -	$ 450,000	$ -	$ -	$ 450,000
Law Enforcement Funding	$ -	$ 4,000,000	$ -	$ -	$ 4,000,000	$ -	$ 4,000,000	$ -	$ -	$ 4,000,000
Court Fees	$ -	$ 300,000	$ -	$ -	$ 300,000	$ -	$ 300,000	$ -	$ -	$ 300,000
Criminal Domestic Violence Prosecution	$ 1,600,000	$ -	$ -	$ -	$ 1,600,000	$ 1,600,000	$ -	$ -	$ -	$ 1,600,000
DUI Prosecution	$ 1,179,041	$ -	$ -	$ -	$ 1,179,041	$ 1,179,041	$ -	$ -	$ -	$ 1,179,041
Prosecution of Violent Crime	$ -	$ -	$ -	$ -	$ -	$ 720,000	$ -	$ -	$ -	$ 720,000
12Th Judicial Circuit Drug Court	$ 150,000	$ -	$ -	$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ 150,000
Traffic Education - Magistrate	$ -	$ 50,000	$ -	$ -	$ 50,000	$ -	$ 50,000	$ -	$ -	$ 50,000
Traffic Education - Municipal	$ -	$ 50,000	$ -	$ -	$ 50,000	$ -	$ 50,000	$ -	$ -	$ 50,000
Conditional Discharge - Gen. Sessions	$ -	$ 225,000	$ -	$ -	$ 225,000	$ -	$ 225,000	$ -	$ -	$ 225,000
Conditional Discharge - Magistrate	$ -	$ 175,000	$ -	$ -	$ 175,000	$ -	$ 175,000	$ -	$ -	$ 175,000
Conditional Discharge - Municipal	$ -	$ 100,000	$ -	$ -	$ 100,000	$ -	$ 100,000	$ -	$ -	$ 100,000
Victim's Assistance Program	$ 132,703	$ -	$ -	$ -	$ 132,703	$ 132,703	$ -	$ -	$ -	$ 132,703
Total:	$ 11,890,640	$ 8,150,000	$ -	$ -	$ 20,040,640	$ 12,610,640	$ 8,150,000	$ -	$ -	$ 20,760,640
III. Employee Benefits										
Employer Contributions	$ 1,690,042	$ -	$ -	$ 36,992	$ 1,727,034	$ 1,690,042	$ -	$ -	$ 36,992	$ 1,727,034
Total:	$ 1,690,042	$ -	$ -	$ 36,992	$ 1,727,034	$ 1,690,042	$ -	$ -	$ 36,992	$ 1,727,034
Agency Total:	$ 14,115,962	$ 8,150,000	$ -	$ 355,583	$ 22,621,545	$ 14,856,462	$ 8,150,000	$ -	$ 355,583	$ 23,362,045

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Executive Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ 20,500	18.5%	$ -	--	$ -	--	$ -	0.0%	$ 20,500	6.2%
Total:	$ 20,500	3.8%	$ -	--	$ -	--	$ -	0.0%	$ 20,500	2.4%
II. Office of Circuit Solicitors										
Circuit Solicitor	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Judicial Circuit State Support	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Richland County Drug Court	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Kershaw County Drug Court	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Saluda County Drug Court	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Drug Court Funding	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Fee For Motions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Law Enforcement Funding	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Court Fees	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Criminal Domestic Violence Prosecution	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
DUI Prosecution	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Prosecution of Violent Crime	$ 720,000	--	$ -	--	$ -	--	$ -	--	$ 720,000	--
12Th Judicial Circuit Drug Court	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Traffic Education - Magistrate	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Traffic Education - Municipal	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Conditional Discharge - Gen. Sessions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Conditional Discharge - Magistrate	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Conditional Discharge - Municipal	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Victim's Assistance Program	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 720,000	6.1%	$ -	0.0%	$ -	--	$ -	--	$ 720,000	3.6%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ 740,500	5.2%	$ -	0.0%	$ -	--	$ -	0.0%	$ 740,500	3.3%

Commission on Indigent Defense

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That $325,000 in General Funds be used to ensure that each judicial circuit has at least one investigator to support the defense of the indigent. Currently, one circuit has only a half-time investigator, while six circuits have none at all. These funds are expected to benefit public defenders in 22 counties (the 1st, 3rd, 4th, 5th, 6th, 8th, and 10th circuits).
- An additional $240,000 for public defender services, to be distributed among the circuits on a per-capita basis.

Provisos

- There are 11 provisos in this section; the budget proposes to establish 1.

# / Action	Title / Description
61.12*	**Investigators**
Establish	*This proviso would govern the distribution of funds appropriated for the new "Investigators" line. These resources would be used in conjunction with local matching funds in order to provide investigative support in judicial circuits that are currently unserved or underserved.*

Goals and Objectives

		I. Administration
Goal 1	Continue delivery of quality cost-effective indigent defense services to the citizens of South Carolina.	Obtain adequate funding for agency operations and programs to meet federal and state constitutional and statutory mandates.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Executive Director	$ 125,220	$ -	$ -	$ -	$ 125,220	$ 125,220	$ -	$ -	$ -	$ 125,220
Classified Positions	$ 305,746	$ -	$ 114,611	$ -	$ 420,357	$ 305,746	$ -	$ 135,245	$ -	$ 440,991
Other Personal Services	$ 1,234	$ -	$ -	$ -	$ 1,234	$ 1,234	$ -	$ -	$ -	$ 1,234
Other Operating	$ -	$ 50,000	$ 250,000	$ -	$ 300,000	$ -	$ 50,000	$ 250,000	$ -	$ 300,000
Death Penalty Trial Fund	$ -	$ -	$ 2,500,000	$ -	$ 2,500,000	$ -	$ -	$ 2,500,000	$ -	$ 2,500,000
Conflict Fund	$ -	$ -	$ 2,500,000	$ -	$ 2,500,000	$ -	$ -	$ 2,500,000	$ -	$ 2,500,000
Legal Aid Funding	$ -	$ -	$ 1,700,000	$ -	$ 1,700,000	$ -	$ -	$ 1,700,000	$ -	$ 1,700,000
Rule 608 Appointment Fund	$ 6,300,000	$ -	$ -	$ -	$ 6,300,000	$ 6,300,000	$ -	$ -	$ -	$ 6,300,000
Court Fine Assessment	$ -	$ -	$ 1,335,766	$ -	$ 1,335,766	$ -	$ -	$ 1,315,132	$ -	$ 1,315,132
Total:	$ 6,732,200	$ 50,000	$ 8,400,377	$ -	$ 15,182,577	$ 6,732,200	$ 50,000	$ 8,400,377	$ -	$ 15,182,577
II. Appellate Defense										
Classified Positions	$ 644,974	$ -	$ 243,843	$ -	$ 888,817	$ 644,974	$ -	$ 243,843	$ -	$ 888,817
Other Operating	$ -	$ 302,600	$ -	$ -	$ 302,600	$ -	$ 302,600	$ -	$ -	$ 302,600
Total:	$ 644,974	$ 302,600	$ 243,843	$ -	$ 1,191,417	$ 644,974	$ 302,600	$ 243,843	$ -	$ 1,191,417
III. Circuit Public Defenders										
Circuit Public Def	$ 2,147,542	$ -	$ -	$ -	$ 2,147,542	$ 2,147,542	$ -	$ -	$ -	$ 2,147,542
Unclassified Positions	$ 405,985	$ -	$ -	$ -	$ 405,985	$ 405,985	$ -	$ -	$ -	$ 405,985
Other Operating	$ 96,000	$ -	$ -	$ -	$ 96,000	$ 96,000	$ -	$ -	$ -	$ 96,000
Defense of Indigents per Capita	$ 5,539,550	$ 900,000	$ 3,273,052	$ -	$ 9,712,602	$ 6,104,550	$ 900,000	$ 3,273,052	$ -	$ 10,277,602
DUI Defense	$ 976,593	$ -	$ -	$ -	$ 976,593	$ 976,593	$ -	$ -	$ -	$ 976,593
Criminal Domestic Violence	$ 1,377,185	$ -	$ -	$ -	$ 1,377,185	$ 1,377,185	$ -	$ -	$ -	$ 1,377,185
Total:	$ 10,542,855	$ 900,000	$ 3,273,052	$ -	$ 14,715,907	$ 11,107,855	$ 900,000	$ 3,273,052	$ -	$ 15,280,907
IV. Death Penalty Division										
Unclassified Positions	$ -	$ -	$ 296,000	$ -	$ 296,000	$ -	$ -	$ 296,000	$ -	$ 296,000
Other Operating	$ -	$ -	$ 115,200	$ -	$ 115,200	$ -	$ -	$ 115,200	$ -	$ 115,200
Total:	$ -	$ -	$ 411,200	$ -	$ 411,200	$ -	$ -	$ 411,200	$ -	$ 411,200
V. Employee Benefits										
Employer Contributions	$ 1,896,202	$ -	$ 88,800	$ -	$ 1,985,002	$ 1,896,202	$ -	$ 88,800	$ -	$ 1,985,002
Total:	$ 1,896,202	$ -	$ 88,800	$ -	$ 1,985,002	$ 1,896,202	$ -	$ 88,800	$ -	$ 1,985,002
Agency Total:	$ 19,816,231	$ 1,252,600	$ 12,417,272	$ -	$ 33,486,103	$ 20,381,231	$ 1,252,600	$ 12,417,272	$ -	$ 34,051,103

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Executive Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	--	$ 20,634	18.0%	$ -	--	$ 20,634	4.9%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Death Penalty Trial Fund	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Conflict Fund	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Legal Aid Funding	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Rule 608 Appointment Fund	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Court Fine Assessment	$ -	--	$ -	--	$ (20,634)	-1.5%	$ -	--	$ (20,634)	-1.5%
Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
II. Appellate Defense										
Classified Positions	$ -	0.0%	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
III. Circuit Public Defenders										
Circuit Public Def	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Defense of Indigents per Capita	$ 565,000	10.2%	$ -	0.0%	$ -	0.0%	$ -	--	$ 565,000	5.8%
DUI Defense	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Criminal Domestic Violence	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 565,000	5.4%	$ -	0.0%	$ -	0.0%	$ -	--	$ 565,000	3.8%
IV. Death Penalty Division										
Unclassified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
V. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Agency Total:	$ 565,000	2.9%	$ -	0.0%	$ -	0.0%	$ -	--	$ 565,000	1.7%

State Law Enforcement Division

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- Substantial increases in General Fund support for investigative and other law enforcement staffing, including:
  - $307,704 for four Alcohol Enforcement agents (with an additional $167,432 in one-time funding for initial equipment).
  - $307,704 for four Child Fatality agents (with an additional $167,432 in one-time funding for initial equipment).
  - $153,852 for two Computer Crime agents – a Digital Forensic Examiner and a Cybercrime/Internet Crimes Against Children agent (with an additional $103,716 in one-time funding for initial equipment).
  - $203,246 for four Forensics personnel – an Administrative Assistant, two Forensic Technician IIs, and a Criminalist II (with an additional $56,858 in one-time funding for initial equipment).
  - $461,556 for six Investigations agents – an additional agent for each of SLED's four regions, plus another agent for both the Insurance Fraud and the Public Corruption units (with an additional $251,148 in one-time funding for initial equipment).
  - $348,804 for five Narcotics agents (with an additional $170,432 in one-time funding for initial equipment).
- An additional $611,597 to cover the cost of scheduled promotions in the upcoming fiscal year.
- A $500,000 increase in funding to clean-up methamphetamine labs.
- Raising recurring funding used to obtain or refresh critical technology and software by $424,600.
- Increasing General Fund support by $165,000 for specialized training for the aviation and forensics units.
- Providing $70,000 in new recurring funds to lease adequate space in the Piedmont Region.
- Granting $746,813 from the Capital Reserve Fund to purchase hard drives and other equipment associated with the Automated Fingerprint Identification System.
- An allocation of $331,259 from the Capital Reserve Fund to replace body armor, purchase essential equipment for the forensics laboratory, and integrate state and federal systems used to fight gangs.
- The use of $2,078,024 from the Capital Reserve Fund to replace high-mileage law enforcement vehicles.

MASTER SETTLEMENT AGREEMENT (TOBACCO)		
Diligent Enforcement	$	450,000

CAPITAL RESERVE FUND		
Initial Equipment for Law Enforcement Personnel – Alcohol Enforcement	$	167,432
Initial Equipment for Law Enforcement Personnel – Child Fatality	$	167,432
Initial Equipment for Law Enforcement Personnel – Computer Crime	$	103,716
Initial Equipment for Law Enforcement Personnel – Forensics	$	56,858
Initial Equipment for Law Enforcement Personnel – Investigations	$	251,148
Initial Equipment for Law Enforcement Personnel – Narcotics	$	170,432
Law Enforcement Operating Equipment and Services	$	331,259
Technology Equipment and Software	$	746,813
Law Enforcement Vehicle Replacement	$	2,078,024

Provisos

- There are 22 provisos in this section; the budget proposes to codify 4 and delete 2.

# / ACTION	TITLE / DESCRIPTION
62.1	**Special Account Carry Forward**
Codify	*This proviso establishes a special fund to receive donations and the proceeds of court orders and permits those funds to be carried forward.*
62.4	**Match for Federal Grants Carry Forward**
Codify	*This proviso permits state funds appropriated to serve as match for federal funds to be carried forward and used for the same purpose.*
62.8	**Meals in Emergency Operations**
Codify	*Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.*
62.15	**Monies Associated with Illegal Gaming Devices**
Codify	*This proviso authorizes SLED to carry-forward and expend funds associated with illegal gaming devices, once a court has ordered the destruction of those devices and awarded the associated funds.*

62.16 Use of PIP Funds

Delete *This proviso allows SLED to use funds from two specific permanent improvement projects for construction of a storage and logistics facility. Based upon the status of these projects and the ongoing assessment of the agency's data center needs, SLED has asked that this proviso be deleted.*

62.22 Alcohol Enforcement

Delete *This proviso specifically controlled the use of up to $448,000 of the "new funds appropriated in FY 2013-14" for alcohol enforcement. This proviso should be deleted because it specifically referenced funds that were "new" in FY 2013-14 and because the Executive Budget recommends additional support for these activities in FY 2014-15.*

Goals and Objectives

		I. Administration	II. Programs and Services > A. Investigative Services
N/A	Objectives not associated with a specific goal.	Streamline SLED CALEA Accreditation standard document Policy and Procedures by becoming paperless using PowerDMS.	Increase number of opened State Grand Jury narcotics cases.
			Thoroughly examine all digital media for evidence of criminal activity.

		II. Programs and Services > B. Forensics	II. Programs and Services > C. Data Center
N/A	Objectives not associated with a specific goal.	Administer DNA Capacity Enhancement Backlog and Reduction Grant.	Connect statewide GangNet database with Baltimore HIDTA database. The Baltimore HIDTA database houses information pertinent to the entire eastern seaboard.

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Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Chief	$ 155,150	$ -	$ -	$ -	$ 155,150	$ 155,150	$ -	$ -	$ -	$ 155,150
Classified Positions	$ 1,840,203	$ -	$ -	$ -	$ 1,840,203	$ 1,840,203	$ 75,000	$ -	$ -	$ 1,915,203
Other Personal Services	$ -	$ 132,472	$ -	$ -	$ 132,472	$ -	$ 360,000	$ -	$ -	$ 360,000
Other Operating	$ -	$ 864,212	$ -	$ -	$ 864,212	$ -	$ 488,842	$ -	$ -	$ 488,842
Total:	$ 1,995,353	$ 996,684	$ -	$ -	$ 2,992,037	$ 1,995,353	$ 923,842	$ -	$ -	$ 2,919,195
II. Programs and Services										
A. Investigative Services										
Classified Positions	$ 9,000,825	$ 167,600	$ -	$ -	$ 9,168,425	$ 9,479,956	$ 537,320	$ -	$ -	$ 10,017,276
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ 930,000	$ -	$ -	$ -	$ 930,000
Other Personal Services	$ 253,462	$ 41,602	$ -	$ 11,793	$ 306,857	$ 316,250	$ 157,602	$ -	$ 11,793	$ 485,645
Other Operating	$ 503,951	$ 2,051,953	$ -	$ 497,297	$ 3,053,201	$ 1,158,379	$ 6,404,848	$ -	$ 497,297	$ 8,060,524
Agent Operations	$ 92,625	$ -	$ -	$ -	$ 92,625	$ 92,625	$ -	$ -	$ -	$ 92,625
Meth Lab Clean-up	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000
Total:	$ 10,850,863	$ 2,261,155	$ -	$ 509,090	$ 13,621,108	$ 13,477,210	$ 7,099,770	$ -	$ 509,090	$ 21,086,070
B. Forensic Services										
Classified Positions	$ 4,403,868	$ 521,213	$ -	$ -	$ 4,925,081	$ 4,403,868	$ 475,000	$ -	$ -	$ 4,878,868
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ 140,000	$ -	$ -	$ -	$ 140,000
Other Personal Services	$ 165,302	$ 413,934	$ -	$ 509,000	$ 1,088,236	$ 165,302	$ 425,000	$ -	$ 509,000	$ 1,099,302
Other Operating	$ 406,313	$ 3,107,803	$ -	$ 2,268,954	$ 5,783,070	$ 568,620	$ 1,247,961	$ -	$ 2,268,954	$ 4,085,535
DNA Database Program	$ -	$ 370,000	$ -	$ -	$ 370,000	$ -	$ 370,000	$ -	$ -	$ 370,000
Breathtesting Site Videotaping	$ -	$ 250,000	$ -	$ -	$ 250,000	$ -	$ 250,000	$ -	$ -	$ 250,000
Implied Consent	$ 89,855	$ -	$ -	$ -	$ 89,855	$ 89,855	$ -	$ -	$ -	$ 89,855
Case Services	$ 3,174	$ -	$ -	$ -	$ 3,174	$ 6,000	$ -	$ -	$ -	$ 6,000
Total:	$ 5,068,512	$ 4,662,950	$ -	$ 2,777,954	$ 12,509,416	$ 5,373,645	$ 2,767,961	$ -	$ 2,777,954	$ 10,919,560
C. Data Center										
Classified Positions	$ 1,998,923	$ -	$ -	$ -	$ 1,998,923	$ 2,083,923	$ -	$ -	$ -	$ 2,083,923
Other Personal Services	$ 96,601	$ 146,469	$ -	$ -	$ 243,070	$ 96,601	$ 60,000	$ -	$ 135,000	$ 291,601
Other Operating	$ 76,801	$ 5,410,153	$ -	$ -	$ 5,486,954	$ 473,150	$ 3,226,092	$ -	$ 370,000	$ 4,069,242
Total:	$ 2,172,325	$ 5,556,622	$ -	$ -	$ 7,728,947	$ 2,653,674	$ 3,286,092	$ -	$ 505,000	$ 6,444,766
D. Regulatory										
Classified Positions	$ 852,685	$ 1,204,906	$ -	$ -	$ 2,057,591	$ 710,731	$ 1,054,906	$ -	$ -	$ 1,765,637
Other Personal Services	$ 52,350	$ 196,015	$ -	$ -	$ 248,365	$ 194,112	$ 346,015	$ -	$ 226,800	$ 766,927
Other Operating	$ 1,116,832	$ 2,100,324	$ -	$ -	$ 3,217,156	$ 483,250	$ 1,093,942	$ -	$ 94,504	$ 1,671,696
Total:	$ 2,021,867	$ 3,501,245	$ -	$ -	$ 5,523,112	$ 1,388,093	$ 2,494,863	$ -	$ 321,304	$ 4,204,260
E. Homeland Security										
Classified Positions	$ 73,010	$ -	$ -	$ 187,363	$ 260,373	$ 121,420	$ -	$ -	$ 130,020	$ 251,440
Other Personal Services	$ 8,841	$ -	$ -	$ 356,477	$ 365,318	$ 8,841	$ -	$ -	$ 551,477	$ 560,318
Other Operating	$ -	$ 33,000	$ -	$ 232,686	$ 265,686	$ -	$ 36,745	$ -	$ 155,686	$ 192,431
Allocations to Municipalities	$ -	$ -	$ -	$ 3,640,450	$ 3,640,450	$ -	$ -	$ -	$ 3,640,450	$ 3,640,450
Allocations to Counties	$ -	$ -	$ -	$ 8,988,493	$ 8,988,493	$ -	$ -	$ -	$ 8,988,493	$ 8,988,493
Allocations to State Agencies	$ -	$ -	$ -	$ 10,145,313	$ 10,145,313	$ -	$ -	$ -	$ 9,240,679	$ 9,240,679
Allocations to Other Entities	$ -	$ -	$ -	$ 4,440,968	$ 4,440,968	$ -	$ -	$ -	$ 4,440,968	$ 4,440,968
Total:	$ 81,851	$ 33,000	$ -	$ 27,991,750	$ 28,106,601	$ 130,261	$ 36,745	$ -	$ 27,147,773	$ 27,314,779
G. CJIS/Fusion Center										
Classified Positions	$ 2,825,000	$ 915,137	$ -	$ -	$ 3,740,137	$ 2,878,829	$ 990,000	$ -	$ -	$ 3,868,829
Other Personal Services	$ 47,629	$ 547,119	$ -	$ 400,954	$ 995,702	$ 47,629	$ 751,385	$ -	$ 353,297	$ 1,152,311
Other Operating	$ 323,966	$ 1,800,098	$ -	$ 1,222,119	$ 3,346,183	$ 232,651	$ 2,020,076	$ -	$ 1,222,119	$ 3,474,846
Amber Alert	$ 48,753	$ -	$ -	$ -	$ 48,753	$ 53,622	$ -	$ -	$ -	$ 53,622
Total:	$ 3,245,348	$ 3,262,354	$ -	$ 1,623,073	$ 8,130,775	$ 3,212,731	$ 3,761,461	$ -	$ 1,575,416	$ 8,549,608
H. Counter-Terrorism										
Classified Positions	$ 2,406,264	$ 75,802	$ -	$ -	$ 2,482,066	$ 3,146,567	$ 45,000	$ -	$ -	$ 3,191,567
Other Personal Services	$ 161,391	$ -	$ -	$ 20,000	$ 181,391	$ 191,391	$ 125,000	$ -	$ 20,000	$ 336,391
Other Operating	$ 96,916	$ 1,606,044	$ -	$ 2,827,765	$ 4,530,725	$ 280,000	$ 1,415,122	$ -	$ 2,827,765	$ 4,522,887
Total:	$ 2,664,571	$ 1,681,846	$ -	$ 2,847,765	$ 7,194,182	$ 3,617,958	$ 1,585,122	$ -	$ 2,847,765	$ 8,050,845
III. Employee Benefits										
Employer Contributions	$ 9,098,129	$ 1,592,189	$ -	$ 518,822	$ 11,209,140	$ 8,903,957	$ 1,592,189	$ -	$ 584,152	$ 11,080,298
Total:	$ 9,098,129	$ 1,592,189	$ -	$ 518,822	$ 11,209,140	$ 8,903,957	$ 1,592,189	$ -	$ 584,152	$ 11,080,298
IV. Nonrecurring Appropriations										
Helicopter	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000	$ -	$ -	$ 3,500,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000	$ -	$ -	$ 3,500,000
Agency Total:	$ 37,198,819	$ 23,548,045	$ -	$ 36,268,454	$ 97,015,318	$ 40,752,882	$ 27,048,045	$ -	$ 36,268,454	$ 104,069,381

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Chief	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ 75,000	--	$ -	--	$ -	--	$ 75,000	4.1%
Other Personal Services	$ -	--	$ 227,528	171.8%	$ -	--	$ -	--	$ 227,528	171.8%
Other Operating	$ -	--	$ (375,370)	-43.4%	$ -	--	$ -	--	$ (375,370)	-43.4%
Total:	$ -	0.0%	$ (72,842)	-7.3%	$ -	--	$ -	--	$ (72,842)	-2.4%
II. Programs and Services										
A. Investigative Services										
Classified Positions	$ 479,131	5.3%	$ 369,720	220.6%	$ -	--	$ -	--	$ 848,851	9.3%
New Positions-Class	$ 930,000	--	$ -	--	$ -	--	$ -	--	$ 930,000	--
Other Personal Services	$ 62,788	24.8%	$ 116,000	278.8%	$ -	--	$ -	0.0%	$ 178,788	58.3%
Other Operating	$ 654,428	129.9%	$ 4,352,895	212.1%	$ -	--	$ -	0.0%	$ 5,007,323	164.0%
Agent Operations	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Meth Lab Clean-up	$ 500,000	50.0%	$ -	--	$ -	--	$ -	--	$ 500,000	50.0%
Total:	$ 2,626,347	24.2%	$ 4,838,615	214.0%	$ -	--	$ -	0.0%	$ 7,464,962	54.8%
B. Forensic Services										
Classified Positions	$ -	0.0%	$ (46,213)	-8.9%	$ -	--	$ -	--	$ (46,213)	-0.9%
New Positions-Class	$ 140,000	--	$ -	--	$ -	--	$ -	--	$ 140,000	--
Other Personal Services	$ -	0.0%	$ 11,066	2.7%	$ -	--	$ -	0.0%	$ 11,066	1.0%
Other Operating	$ 162,307	39.9%	$ (1,859,842)	-59.8%	$ -	--	$ -	0.0%	$ (1,697,535)	-29.4%
DNA Database Program	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Breathtesting Site Videotaping	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Implied Consent	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Case Services	$ 2,826	89.0%	$ -	--	$ -	--	$ -	--	$ 2,826	89.0%
Total:	$ 305,133	6.0%	$ (1,894,989)	-40.6%	$ -	--	$ -	0.0%	$ (1,589,856)	-12.7%
C. Data Center										
Classified Positions	$ 85,000	4.3%	$ -	--	$ -	--	$ -	--	$ 85,000	4.3%
Other Personal Services	$ -	0.0%	$ (86,469)	-59.0%	$ -	--	$ 135,000	--	$ 48,531	20.0%
Other Operating	$ 396,349	516.1%	$ (2,184,061)	-40.4%	$ -	--	$ 370,000	--	$ (1,417,712)	-25.8%
Total:	$ 481,349	22.2%	$ (2,270,530)	-40.9%	$ -	--	$ 505,000	--	$ (1,284,181)	-16.6%
D. Regulatory										
Classified Positions	$ (141,954)	-16.6%	$ (150,000)	-12.4%	$ -	--	$ -	--	$ (291,954)	-14.2%
Other Personal Services	$ 141,762	270.8%	$ 150,000	76.5%	$ -	--	$ 226,800	--	$ 518,562	208.8%
Other Operating	$ (633,582)	-56.7%	$ (1,006,382)	-47.9%	$ -	--	$ 94,504	--	$ (1,545,460)	-48.0%
Total:	$ (633,774)	-31.3%	$ (1,006,382)	-28.7%	$ -	--	$ 321,304	--	$ (1,318,852)	-23.9%
E. Homeland Security										
Classified Positions	$ 48,410	66.3%	$ -	--	$ -	--	$ (57,343)	-30.6%	$ (8,933)	-3.4%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ 195,000	54.7%	$ 195,000	53.4%
Other Operating	$ -	--	$ 3,745	11.3%	$ -	--	$ (77,000)	-33.1%	$ (73,255)	-27.6%
Allocations to Municipalities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Counties	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ (904,634)	-8.9%	$ (904,634)	-8.9%
Allocations to Other Entities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ 48,410	59.1%	$ 3,745	11.3%	$ -	--	$ (843,977)	-3.0%	$ (791,822)	-2.8%
G. CJIS/Fusion Center										
Classified Positions	$ 53,829	1.9%	$ 74,863	8.2%	$ -	--	$ -	--	$ 128,692	3.4%
Other Personal Services	$ -	0.0%	$ 204,266	37.3%	$ -	--	$ (47,657)	-11.9%	$ 156,609	15.7%
Other Operating	$ (91,315)	-28.2%	$ 219,978	12.2%	$ -	--	$ -	0.0%	$ 128,663	3.8%
Amber Alert	$ 4,869	10.0%	$ -	--	$ -	--	$ -	--	$ 4,869	10.0%
Total:	$ (32,617)	-1.0%	$ 499,107	15.3%	$ -	--	$ (47,657)	-2.9%	$ 418,833	5.2%
H. Counter-Terrorism										
Classified Positions	$ 740,303	30.8%	$ (30,802)	-40.6%	$ -	--	$ -	--	$ 709,501	28.6%
Other Personal Services	$ 30,000	18.6%	$ 125,000	--	$ -	--	$ -	0.0%	$ 155,000	85.5%
Other Operating	$ 183,084	188.9%	$ (190,922)	-11.9%	$ -	--	$ -	0.0%	$ (7,838)	-0.2%
Total:	$ 953,387	35.8%	$ (96,724)	-5.8%	$ -	--	$ -	0.0%	$ 856,663	11.9%
III. Employee Benefits										
Employer Contributions	$ (194,172)	-2.1%	$ -	0.0%	$ -	--	$ 65,330	12.6%	$ (128,842)	-1.1%
Total:	$ (194,172)	-2.1%	$ -	0.0%	$ -	--	$ 65,330	12.6%	$ (128,842)	-1.1%
IV. Nonrecurring Appropriations										
Helicopter	$ -	--	$ 3,500,000	--	$ -	--	$ -	--	$ 3,500,000	--
Total:	$ -	--	$ 3,500,000	--	$ -	--	$ -	--	$ 3,500,000	--
Agency Total:	$ 3,554,063	9.6%	$ 3,500,000	14.9%	$ -	--	$ -	0.0%	$ 7,054,063	7.3%

Department of Public Safety

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An additional $866,600 to cover the cost of scheduled promotions in the upcoming fiscal year.
- A total of $1,376,700 ($654,200 recurring and $722,500 non-recurring) to provide in-car wireless access in Highway Patrol vehicles. This capability would improve both efficiency and officer safety, by allowing reports to be submitted from the road and also making it easier for officers to receive critical information from their dispatchers in real-time.
- An increase of $447,300 in recurring General Funds to hire 10 additional troopers.
- Providing $175,407 more in recurring funding for an Information Security Officer, a User Account/Permissions Manager, and for desktop data encryption.
- The use of $2,000,000 from the Capital Reserve Fund to replace high-mileage law enforcement vehicles.

CAPITAL RESERVE FUND		
Law Enforcement Vehicle Replacement	$	2,000,000
Mobile Management Equipment	$	722,500

Provisos

- There are 6 provisos in this section; the budget proposes to delete 1.

# / ACTION	TITLE / DESCRIPTION
63.1	**Special Events Traffic Control**
Delete	*The proviso prohibits the Highway Patrol from charging a fee for providing traffic control for special events, without the General Assembly's approval. The Highway Patrol estimates that these services currently cost the Department $568,404 per year in increased overtime and other personnel costs, which is essentially a state subsidy for those events. In 2011, the City of Columbia began to receive reimbursement from the University of South Carolina for providing traffic control; elimination of this proviso would permit the state to begin to receive reimbursement for comparable work.*

Goals and Objectives

		I. Administration	II. Programs and Services > A.1. Highway Patrol
Goal 1	Provide equitable service and protection, uphold the laws of the constitutions of the United States and the State of South Carolina to promote a safe and secure environment for the public.		Serve the public in a dedicated, honest, reasonable, and professional manner.
			Assist, direct, educate, and counsel the public in matters consistent with our mission.
			Reduce the number and severity of traffic collisions through the diligent enforcement of all traffic laws and promotion of traffic safety.
			Cooperate and communicate with other law enforcement agencies on our common objectives.
			Respond to emergencies and disasters with all available resources.
			Be accountable and manage all allocated resources effectively and efficiently.
Goal 2	Enforce state and federal laws governing commercial motor vehicles.		
Goal 3	Provide and maintain security for the Governor's Mansion Compound, the State Capitol and grounds, South Carolina Supreme Court and Court of Appeals, and other designated state facilities.		
Goal 4	Administer the federally-funded State and Community Highway Safety (Section 402) Program and coordinate highway safety activities throughout the state on behalf of the Office of the Governor.		

		II. Programs and Services > B. State Transport Police	II. Programs and Services > C. Bureau of Protective Services
Goal 1	Provide equitable service and protection, uphold the laws of the constitutions of the United States and the State of South Carolina to promote a safe and secure environment for the public.		
Goal 2	Enforce state and federal laws governing commercial motor vehicles.	Prevent collisions.	
		Remove unsafe drivers and vehicles from South Carolina roads.	
		Protect our environment from hazardous materials being transported on our roadways.	
		Prevent the premature deterioration of our roads and bridges through the STP Size and Weight Enforcement Program.	
Goal 3	Provide and maintain security for the Governor's Mansion Compound, the State Capitol and grounds, South Carolina Supreme Court and Court of Appeals, and other designated state facilities.		Use physical patrolling and state-of-the-art technology to maintain a safe environment for the Governor, First Family, visiting dignitaries, constitutionally elected, appointed and employed personnel, and all citizens who enter designated state government facilities.
			Provide a safe and secure environment on state government grounds by actively enforcing the laws of South Carolina.
Goal 4	Administer the federally-funded State and Community Highway Safety (Section 402) Program and coordinate highway safety activities throughout the state on behalf of the Office of the Governor.		

		II. Programs and Services > E. Safety and Grants	Goals not mapped to a specific budget program.
Goal 1	Provide equitable service and protection, uphold the laws of the constitutions of the United States and the State of South Carolina to promote a safe and secure environment for the public.		
Goal 2	Enforce state and federal laws governing commercial motor vehicles.		
Goal 3	Provide and maintain security for the Governor's Mansion Compound, the State Capitol and grounds, South Carolina Supreme Court and Court of Appeals, and other designated state facilities.		
Goal 4	Administer the federally-funded State and Community Highway Safety (Section 402) Program and coordinate highway safety activities throughout the state on behalf of the Office of the Governor.	Award grant funds to qualified applicants to create new or expand existing programs, with the intention that such initiatives continue when grant funding is discontinued.	

		I. Administration	II. Programs and Services > A.1. Highway Patrol
Goal 5	Support the agency's strategic goals by providing high quality human resources, financial, technology, and legal services.	Provide HR, financial, procurement, IT, and legal services to DPS.	
		Assist DPS in planning and implementing capital improvements.	
		Maintain DPS facilities.	
Goal 6	Reduce crime and improve the administration of justice in South Carolina through awards of subgrants to state agencies, local units of government and non-profit agencies for projects involving criminal justice, juvenile justice and the enhancement of services to victims of crime.		

		II. Programs and Services > B. State Transport Police	II. Programs and Services > C. Bureau of Protective Services
Goal 5	Support the agency's strategic goals by providing high quality human resources, financial, technology, and legal services.		
Goal 6	Reduce crime and improve the administration of justice in South Carolina through awards of subgrants to state agencies, local units of government and non-profit agencies for projects involving criminal justice, juvenile justice and the enhancement of services to victims of crime.		

		II. Programs and Services > E. Safety and Grants	Goals not mapped to a specific budget program.
Goal 5	Support the agency's strategic goals by providing high quality human resources, financial, technology, and legal services.		
Goal 6	Reduce crime and improve the administration of justice in South Carolina through awards of subgrants to state agencies, local units of government and non-profit agencies for projects involving criminal justice, juvenile justice and the enhancement of services to victims of crime.		Present recommendations, in compliance with federal award requirements and restrictions, for subawards consistent with state strategic goals to the South Carolina Public Safety Coordinating Council (PSCC); these are thereafter managed, overseen, audited, and evaluated cooperatively with the recipients.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Director	$ 122,408	$ 30,602	$ -	$ -	$ 153,010	$ 122,408	$ 30,602	$ -	$ -	$ 153,010
Classified Positions	$ 3,597,163	$ 192,662	$ -	$ -	$ 3,789,825	$ 3,718,663	$ 205,000	$ -	$ -	$ 3,923,663
Other Personal Services	$ 164,700	$ 107,701	$ -	$ -	$ 272,401	$ 164,700	$ 92,561	$ -	$ -	$ 257,261
Other Operating	$ 37,481	$ 2,116,523	$ -	$ -	$ 2,154,004	$ 52,481	$ 2,117,398	$ -	$ -	$ 2,169,879
Debt Service	$ -	$ 2,338,500	$ -	$ -	$ 2,338,500	$ -	$ 2,337,625	$ -	$ -	$ 2,337,625
Total:	$ 3,921,752	$ 4,785,988	$ -	$ -	$ 8,707,740	$ 4,058,252	$ 4,783,186	$ -	$ -	$ 8,841,438
II. Programs and Services										
A.1. Highway Patrol										
Classified Positions	$ 41,036,053	$ 3,769,372	$ 61,703	$ -	$ 44,867,128	$ 42,309,253	$ 3,741,575	$ 164,028	$ -	$ 46,214,856
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unclassified Positions	$ 114,798	$ -	$ -	$ -	$ 114,798	$ 114,798	$ -	$ -	$ -	$ 114,798
Other Personal Services	$ 906,160	$ 302,203	$ 1,500,000	$ -	$ 2,708,363	$ 906,160	$ 330,000	$ 1,397,675	$ -	$ 2,633,835
Other Operating	$ 652,700	$ 23,156,595	$ 3,695,183	$ -	$ 27,504,478	$ 1,186,388	$ 20,156,595	$ 3,695,183	$ -	$ 25,038,166
Total:	$ 42,709,711	$ 27,228,170	$ 5,256,886	$ -	$ 75,194,767	$ 44,516,599	$ 24,228,170	$ 5,256,886	$ -	$ 74,001,655
A.2. Illegal Immigration										
Classified Positions	$ 418,180	$ -	$ -	$ -	$ 418,180	$ 418,180	$ -	$ -	$ -	$ 418,180
Other Operating	$ 118,525	$ -	$ -	$ -	$ 118,525	$ 118,525	$ -	$ -	$ -	$ 118,525
Total:	$ 536,705	$ -	$ -	$ -	$ 536,705	$ 536,705	$ -	$ -	$ -	$ 536,705
B. State Transport Police										
Classified Positions	$ 1,908,074	$ 2,653,854	$ -	$ 1,762,163	$ 6,324,091	$ 1,908,074	$ 2,117,937	$ -	$ 1,596,814	$ 5,622,825
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unclassified Positions	$ 99,910	$ -	$ -	$ -	$ 99,910	$ 99,910	$ -	$ -	$ -	$ 99,910
Other Personal Services	$ 25,000	$ 116,923	$ -	$ 321,666	$ 463,589	$ 25,000	$ 135,846	$ -	$ 321,666	$ 482,512
Other Operating	$ -	$ 2,312,748	$ -	$ 2,448,011	$ 4,760,759	$ -	$ 2,881,651	$ -	$ 800,942	$ 3,682,593
Total:	$ 2,032,984	$ 5,083,525	$ -	$ 4,531,840	$ 11,648,349	$ 2,032,984	$ 5,135,434	$ -	$ 2,719,422	$ 9,887,840
C. Bureau of Protective Services										
Classified Positions	$ 1,639,231	$ 1,020,000	$ -	$ -	$ 2,659,231	$ 1,639,231	$ 937,598	$ -	$ -	$ 2,576,829
Other Personal Services	$ -	$ 62,402	$ -	$ -	$ 62,402	$ -	$ 62,402	$ -	$ -	$ 62,402
Other Operating	$ -	$ 21,805	$ -	$ -	$ 21,805	$ -	$ 18,930	$ -	$ -	$ 18,930
Total:	$ 1,639,231	$ 1,104,207	$ -	$ -	$ 2,743,438	$ 1,639,231	$ 1,018,930	$ -	$ -	$ 2,658,161
D. Hall Of Fame										
Classified Positions	$ -	$ 137,000	$ -	$ -	$ 137,000	$ -	$ 137,000	$ -	$ -	$ 137,000
Other Operating	$ -	$ 126,000	$ -	$ -	$ 126,000	$ -	$ 126,000	$ -	$ -	$ 126,000
Total:	$ -	$ 263,000	$ -	$ -	$ 263,000	$ -	$ 263,000	$ -	$ -	$ 263,000
E. Safety And Grants										
Classified Positions	$ 498,520	$ 50,000	$ -	$ 1,749,600	$ 2,298,120	$ 498,520	$ 108,500	$ -	$ 1,283,339	$ 1,890,359
Other Personal Services	$ 3,000	$ 300,000	$ -	$ 315,000	$ 618,000	$ 3,000	$ 300,000	$ -	$ 200,000	$ 503,000
Other Operating	$ 31,819	$ 1,420,810	$ -	$ 6,616,320	$ 8,068,949	$ 31,819	$ 1,343,560	$ -	$ 5,651,800	$ 7,027,179
Allocations to Municipalities	$ -	$ 50,000	$ -	$ 5,200,000	$ 5,250,000	$ -	$ 50,000	$ -	$ 3,346,800	$ 3,396,800
Allocations to Counties	$ -	$ 50,000	$ -	$ 5,625,000	$ 5,675,000	$ -	$ 50,000	$ -	$ 4,245,153	$ 4,295,153
Allocations to State Agencies	$ -	$ 100,000	$ -	$ 6,775,000	$ 6,875,000	$ -	$ 100,000	$ -	$ 4,566,000	$ 4,666,000
Allocations to Other Entities	$ -	$ 475,000	$ -	$ 7,175,000	$ 7,650,000	$ -	$ 475,000	$ -	$ 7,240,000	$ 7,715,000
Total:	$ 533,339	$ 2,445,810	$ -	$ 33,455,920	$ 36,435,069	$ 533,339	$ 2,427,060	$ -	$ 26,533,092	$ 29,493,491
III. Employee Benefits										
Employer Contributions	$ 20,991,212	$ 3,845,724	$ 440,000	$ 1,541,479	$ 26,818,415	$ 21,191,331	$ 3,635,367	$ 440,000	$ 1,218,885	$ 26,485,583
Total:	$ 20,991,212	$ 3,845,724	$ 440,000	$ 1,541,479	$ 26,818,415	$ 21,191,331	$ 3,635,367	$ 440,000	$ 1,218,885	$ 26,485,583
Agency Total:	$ 72,364,934	$ 44,756,424	$ 5,696,886	$ 39,529,239	$ 162,347,483	$ 74,508,441	$ 41,491,147	$ 5,696,886	$ 30,471,399	$ 152,167,873

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Director	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ 121,500	3.4%	$ 12,338	6.4%	$ -	--	$ -	--	$ 133,838	3.5%
Other Personal Services	$ -	0.0%	$ (15,140)	-14.1%	$ -	--	$ -	--	$ (15,140)	-5.6%
Other Operating	$ 15,000	40.0%	$ 875	0.0%	$ -	--	$ -	--	$ 15,875	0.7%
Debt Service	$ -	--	$ (875)	0.0%	$ -	--	$ -	--	$ (875)	0.0%
Total:	$ 136,500	3.5%	$ (2,802)	-0.1%	$ -	--	$ -	--	$ 133,698	1.5%
II. Programs and Services										
A.1. Highway Patrol										
Classified Positions	$ 1,273,200	3.1%	$ (27,797)	-0.7%	$ 102,325	165.8%	$ -	--	$ 1,347,728	3.0%
New Positions-Class	$ -	--	$ -	--	$ -	--	$ -	--	$ -	--
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ 27,797	9.2%	$ (102,325)	-6.8%	$ -	--	$ (74,528)	-2.8%
Other Operating	$ 533,688	81.8%	$ (3,000,000)	-13.0%	$ -	0.0%	$ -	--	$ (2,466,312)	-9.0%
Total:	$ 1,806,888	4.2%	$ (3,000,000)	-11.0%	$ -	0.0%	$ -	--	$ (1,193,112)	-1.6%
A.2. Illegal Immigration										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
B. State Transport Police										
Classified Positions	$ -	0.0%	$ (535,917)	-20.2%	$ -	--	$ (165,349)	-9.4%	$ (701,266)	-11.1%
New Positions-Class	$ -	--	$ -	--	$ -	--	$ -	--	$ -	--
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ 18,923	16.2%	$ -	--	$ -	0.0%	$ 18,923	4.1%
Other Operating	$ -	--	$ 568,903	24.6%	$ -	--	$ (1,647,069)	-67.3%	$ (1,078,166)	-22.6%
Total:	$ -	0.0%	$ 51,909	1.0%	$ -	--	$ (1,812,418)	-40.0%	$ (1,760,509)	-15.1%
C. Bureau of Protective Services										
Classified Positions	$ -	0.0%	$ (82,402)	-8.1%	$ -	--	$ -	--	$ (82,402)	-3.1%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ (2,875)	-13.2%	$ -	--	$ -	--	$ (2,875)	-13.2%
Total:	$ -	0.0%	$ (85,277)	-7.7%	$ -	--	$ -	--	$ (85,277)	-3.1%
D. Hall Of Fame										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
E. Safety And Grants										
Classified Positions	$ -	0.0%	$ 58,500	117.0%	$ -	--	$ (466,261)	-26.6%	$ (407,761)	-17.7%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ (115,000)	-36.5%	$ (115,000)	-18.6%
Other Operating	$ -	0.0%	$ (77,250)	-5.4%	$ -	--	$ (964,520)	-14.6%	$ (1,041,770)	-12.9%
Allocations to Municipalities	$ -	--	$ -	0.0%	$ -	--	$ (1,853,200)	-35.6%	$ (1,853,200)	-35.3%
Allocations to Counties	$ -	--	$ -	0.0%	$ -	--	$ (1,379,847)	-24.5%	$ (1,379,847)	-24.3%
Allocations to State Agencies	$ -	--	$ -	0.0%	$ -	--	$ (2,209,000)	-32.6%	$ (2,209,000)	-32.1%
Allocations to Other Entities	$ -	--	$ -	0.0%	$ -	--	$ 65,000	0.9%	$ 65,000	0.8%
Total:	$ -	0.0%	$ (18,750)	-0.8%	$ -	--	$ (6,922,828)	-20.7%	$ (6,941,578)	-19.1%
III. Employee Benefits										
Employer Contributions	$ 200,119	1.0%	$ (210,357)	-5.5%	$ -	0.0%	$ (322,594)	-20.9%	$ (332,832)	-1.2%
Total:	$ 200,119	1.0%	$ (210,357)	-5.5%	$ -	0.0%	$ (322,594)	-20.9%	$ (332,832)	-1.2%
Agency Total:	$ 2,143,507	3.0%	$ (3,265,277)	-7.3%	$ -	0.0%	$ (9,057,840)	-22.9%	$ (10,179,610)	-6.3%

Law Enforcement Training Council

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 recurring funding levels.
- A total allocation of $276,300 from the Capital Reserve Fund to replace outdated servers and IT equipment, along with audio/video equipment in the classrooms.

Capital Reserve Fund		
IT Server and Equipment Replacement	$	199,800
Replace Classroom Audio/Video Equipment	$	76,500

Provisos

- There are 2 provisos in this section; the budget proposes to codify both.

# / Action	Title / Description
64.1	**CJA-Federal, Other Flow Through Funds**
Codify	*This proviso permits the Law Enforcement Training Council to expend current year earmarked and federal funds on prior year obligations in order to complete projects associated with the Criminal Justice Academy.*
64.2	**CJA-Retention of Emergency Expenditure Refunds**
Codify	*This proviso authorizes the Council to retain any reimbursement payments it receives from state or federal agencies when its equipment and/or personnel are mobilized in an emergency.*

Program	Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration											
	Executive Director	$ -	$ 96,300	$ -	$ -	$ 96,300	$ -	$ 96,300	$ -	$ -	$ 96,300
	Classified Positions	$ -	$ 2,381,631	$ -	$ -	$ 2,381,631	$ -	$ 2,381,631	$ -	$ -	$ 2,381,631
	Other Personal Services	$ -	$ 47,000	$ -	$ -	$ 47,000	$ -	$ 47,000	$ -	$ -	$ 47,000
	Other Operating	$ 327,336	$ 1,590,310	$ -	$ -	$ 1,917,646	$ 327,336	$ 1,590,310	$ -	$ -	$ 1,917,646
	ETV - State & Local Tng. of Law Enf	$ 140,000	$ -	$ -	$ -	$ 140,000	$ 140,000	$ -	$ -	$ -	$ 140,000
	Total:	$ 467,336	$ 4,115,241	$ -	$ -	$ 4,582,577	$ 467,336	$ 4,115,241	$ -	$ -	$ 4,582,577
II. Training											
	Classified Positions	$ -	$ 2,734,522	$ -	$ -	$ 2,734,522	$ -	$ 2,734,522	$ -	$ -	$ 2,734,522
	Other Personal Services	$ -	$ 20,000	$ -	$ 192,988	$ 212,988	$ -	$ 20,000	$ -	$ 192,988	$ 212,988
	Other Operating	$ 300,000	$ 3,197,193	$ -	$ 245,312	$ 3,742,505	$ 300,000	$ 3,197,193	$ -	$ 245,312	$ 3,742,505
	Total:	$ 300,000	$ 5,951,715	$ -	$ 438,300	$ 6,690,015	$ 300,000	$ 5,951,715	$ -	$ 438,300	$ 6,690,015
III. Employee Benefits											
	Employer Contributions	$ 1,456	$ 1,533,044	$ -	$ 61,700	$ 1,596,200	$ 1,456	$ 1,533,044	$ -	$ 61,700	$ 1,596,200
	Total:	$ 1,456	$ 1,533,044	$ -	$ 61,700	$ 1,596,200	$ 1,456	$ 1,533,044	$ -	$ 61,700	$ 1,596,200
	Agency Total:	$ 768,792	$ 11,600,000	$ -	$ 500,000	$ 12,868,792	$ 768,792	$ 11,600,000	$ -	$ 500,000	$ 12,868,792

Goals and Objectives

		I. Administration	II. Training
Goal 1	Increase the amount of training given to certified law enforcement personnel in South Carolina.		
Goal 2	Stabilize the agency finances.		
Goal 3	Ensure the physical integrity of the agency's facilities.		
N/A	Objectives not associated with a specific goal.	Provide monitoring and facilitation of certification and compliance laws, regulations and guidelines.	Provide law enforcement personnel with validated entry level training designed to instruct knowledge, skills and abilities for the purpose of certifying law enforcement professionals.
		Support review and determination of eligibility or ineligibility for certification as a law enforcement officer in South Carolina.	

Program	Item	Recommended Increase / (Decrease)									
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration											
	Executive Director	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	ETV - State & Local Tng. of Law Enf	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Training											
	Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
III. Employee Benefits											
	Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
	Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%

Department of Corrections

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- A transfer of $850,000 from the Department of Corrections' General Fund appropriations to the Department of Health and Human Services' lines. These resources will continue to serve as the state's match against federal Medicaid funds.
- An increase of $569,440 to provide dedicated staffing for the perimeter of the Broad River complex. Securing this area would significantly reduce the amount of contraband entering these facilities.
- An additional $518,400 to staff the new perimeter towers that are being constructed at Lee Correctional Institution using funds appropriated in FY 2013-14.
- Adding $153,360 to the Department's General Fund appropriations, for the hiring of an Information Security Officer and an Information Technology Auditor.
- A total allocation of $8,728,857 from the Capital Reserve Fund to address the infrastructure and equipment needs identified below.

CAPITAL RESERVE FUND		
Deferred Maintenance	$	3,500,000
Camera Equipment and Network System – Lee Correctional Institution	$	2,262,000
Statewide Roofing Projects	$	1,000,000
IT Infrastructure Modernization	$	537,500
Institutional Food Service Equipment – Phase II	$	489,357
Construction of Perimeter Towers – Lieber Correctional Institution	$	450,000
Inmate Security and Support Vehicles	$	350,000
Circle Point Irrigation System – Phase III	$	100,000
Weapons Replacement – Phase III	$	40,000

Provisos

- There are 29 provisos in this section; the budget proposes to amend 1, amend and codify 1, codify 15, and delete 1.

# / ACTION	TITLE / DESCRIPTION
65.1	**Canteen Operations**
Codify	*This proviso authorizes the Department to retain canteen revenues, provided they are applied toward the continued operation of those facilities.*

65.2 **E. H. Cooper Trust Fund**

Codify *This proviso allows unclaimed inmate account balances to be transferred to the Inmate Welfare Fund.*

65.4 **Funding Through State Criminal Assistance Program**

Codify *This proviso authorizes the Department to receive federal funds to offset the cost of housing illegal aliens.*

65.5 **Remedial Education Funding**

Codify *The proviso authorizes the Department to compel an inmate functioning at less than an eighth-grade level to participate in educational programs.*

65.7 **Social Security Administration Funding**

Codify *The Social Security Administration offers payment for information on incarcerated recipients; the proviso allows the Department to use those funds to partially offset inmate housing costs.*

65.8 **Medical Expenses**

Codify *The proviso authorizes the Department to charge a nominal fee for inmate medical visits and prescriptions.*

65.9 **Prison Industry Funds**

Codify *The proviso broadly empowers the Director to apply prison industry funds towards projects or services benefitting inmates, or towards the general operating costs of the agency.*

65.12 **Major Renovations and Repairs**

Delete *This proviso has allowed the Department to use 1997 bond proceeds for major renovations or repairs; it may now be deleted because the funds will be exhausted by the end of FY 2013-14.*

65.13 **Funds From Vehicle Cleaning**

Codify *The proviso allows revenues generated by the activities of adult work activity centers to be placed in a special account with the proceeds to be used to promote general inmate welfare.*

65.14 **Release of Inmates**

Codify *This proviso allows the Department to release inmates on the first day of the month in which their terms (provided that they exceed six months) are completed. This clustering saves the Department money.*

65.16 Monitoring Fees

Codify

The proviso allows the Department to charge inmates participating in community programs electronic and telephonic monitoring fees, provided they do not exceed the actual cost of monitoring.

65.17 Inmate Insurance Policies

Codify

The proviso allows the Department to collect private health information regarding inmates and to file claims against an inmate's private health insurance, if available.

65.18 Work Release Transportation Fee

Amend and Codify

The proviso allows the Department to charge participants in the work release program $4 daily, if their transportation is provided by the Department. The Executive Budget proposes to strike the reference to that specific rate, and instead, to allow it to be set by the Department.

65.22 Inmate Barbering Program

Codify

The proviso exempts inmate barbers from certain state licensing restrictions.

65.23 Executed Inmate Autopsy

Codify

The proviso suspends certain requirements for autopsies when the Department executes inmates.

65.24 Recoupment of Expenses Associated with Inmate Cremation

Codify

The proviso allows the Department to recover cremation and disposal costs from a deceased inmate's E.H. Cooper account.

65.27 Correctional Institution Maintenance and Construction

Amend

The Executive Budget supports the Department's request for a proviso allowing for inmate labor to be used to complete work on various ongoing construction and maintenance projects.

65.28 Meals in Emergency Operations

Codify

Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.

Goals and Objectives

		I. Internal Administration and Support	II. Programs and Services > A. Housing, Care, Security and Supervision
Goal 1	Increase focus and resources to provide job opportunities for training through vocational programs, on-the-job training opportunities, and employability skills curriculum for inmates.		
Goal 2	Continue the gender-specific risk assessment project to develop our evidence-based instrument to make service referrals and release recommendations and to match offenders' risks and needs with services throughout their incarceration.		Evaluate, assess, revise and validate our inmate classification system and the Reception and Evaluation Process. Review the services provided to our special needs population.
Goal 3	Consolidate medical and mental health services for cost efficiency and better service delivery.		Assess and modify the provision of medical services consistent within institutional re-designations. Improve mental health services for inmates.
Goal 4	Expand working relationships with local, state, and federal agencies to promote better programming / community support for released offenders.		
Goal 5	Develop relationships with other outside organizations / groups to encourage volunteers for institutional and community programs and provide a mechanism for fundraising for pilot programs.		
Goal 6	Continue to advocate for victims' rights.	Attend to victim rights and concerns when making inmate housing and programming decisions.	

		II. Programs and Services > C. Work and Vocational Activities	II. Programs and Services > D. Palmetto Unified School District #1
Goal 1	Increase focus and resources to provide job opportunities for training through vocational programs, on-the-job training opportunities, and employability skills curriculum for inmates.	Maximize utilization of inmate labor.	Improve inmate educational and vocational programs.
Goal 2	Continue the gender-specific risk assessment project to develop our evidence-based instrument to make service referrals and release recommendations and to match offenders' risks and needs with services throughout their incarceration.		
Goal 3	Consolidate medical and mental health services for cost efficiency and better service delivery.		
Goal 4	Expand working relationships with local, state, and federal agencies to promote better programming / community support for released offenders.		
Goal 5	Develop relationships with other outside organizations / groups to encourage volunteers for institutional and community programs and provide a mechanism for fundraising for pilot programs.		
Goal 6	Continue to advocate for victims' rights.		

		II. Programs and Services > E. Individual Growth and Management
Goal 1	Increase focus and resources to provide job opportunities for training through vocational programs, on-the-job training opportunities, and employability skills curriculum for inmates.	
Goal 2	Continue the gender-specific risk assessment project to develop our evidence-based instrument to make service referrals and release recommendations and to match offenders' risks and needs with services throughout their incarceration.	
Goal 3	Consolidate medical and mental health services for cost efficiency and better service delivery.	
Goal 4	Expand working relationships with local, state, and federal agencies to promote better programming / community support for released offenders.	Prepare inmates for reentry.
Goal 5	Develop relationships with other outside organizations / groups to encourage volunteers for institutional and community programs and provide a mechanism for fundraising for pilot programs.	
Goal 6	Continue to advocate for victims' rights.	

		I. Internal Administration and Support	II. Programs and Services > A. Housing, Care, Security and Supervision
N/A	Objectives not associated with a specific goal.	Review, improve or modify employee training.	Plan for and accommodate inmate-housing requirements.
		Improve the handling and processing of inmate grievances.	Modify and improve our inmate disciplinary system.
		Keep the public informed.	Review, modify and implement plan for the replacement and maintenance of vehicles and radios consistent with available resources.
		Review methods for recruiting, retaining, and recognizing staff.	Accredit institutions and functions.
		Upgrade the agency information technology infrastructure.	Make improvements in employee safety.
		Continue to engage in activities that will positively impact the culture of the organization.	Update the plan and request resources to implement a maintenance program.
			Reduce inmates' use of controlled substances.

		II. Programs and Services > C. Work and Vocational Activities	II. Programs and Services > D. Palmetto Unified School District #1
N/A	Objectives not associated with a specific goal.		

		II. Programs and Services > E. Individual Growth and Management
N/A	Objectives not associated with a specific goal.	

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Commissioner	$ 154,879	$ -	$ -	$ -	$ 154,879	$ 154,879	$ -	$ -	$ -	$ 154,879
Classified Positions	$ 6,735,593	$ 415,291	$ -	$ -	$ 7,150,884	$ 7,248,550	$ 415,291	$ -	$ -	$ 7,663,841
Unclassified Positions	$ 453,741	$ -	$ -	$ -	$ 453,741	$ 453,741	$ -	$ -	$ -	$ 453,741
Other Personal Services	$ 337,893	$ 87,209	$ -	$ -	$ 425,102	$ 337,893	$ 87,209	$ -	$ -	$ 425,102
Other Operating	$ 4,000,000	$ 926,500	$ -	$ 27,000	$ 4,953,500	$ 4,000,000	$ 926,500	$ -	$ 27,000	$ 4,953,500
Total:	$ 11,682,106	$ 1,429,000	$ -	$ 27,000	$ 13,138,106	$ 12,195,063	$ 1,429,000	$ -	$ 27,000	$ 13,651,063
II. Programs & Services										
A. Housing & Supervision										
Classified Positions	$ 178,146,874	$ 2,476,731	$ -	$ -	$ 180,623,605	$ 173,500,394	$ 2,476,731	$ -	$ -	$ 175,977,125
Unclassified Positions	$ 526,271	$ -	$ -	$ -	$ 526,271	$ 526,271	$ -	$ -	$ -	$ 526,271
Other Personal Services	$ 3,829,903	$ 489,489	$ -	$ 214,000	$ 4,533,392	$ 3,829,903	$ 489,489	$ -	$ 214,000	$ 4,533,392
Other Operating	$ 70,723,759	$ 13,334,050	$ -	$ 944,500	$ 85,002,309	$ 75,723,759	$ 15,456,050	$ -	$ 944,500	$ 92,124,309
Case Services	$ 16,039,233	$ 3,050,000	$ -	$ -	$ 19,089,233	$ 15,189,233	$ 3,050,000	$ -	$ -	$ 18,239,233
Total:	$ 269,266,040	$ 19,350,270	$ -	$ 1,158,500	$ 289,774,810	$ 268,769,560	$ 21,472,270	$ -	$ 1,158,500	$ 291,400,330
B. Quota Elimination										
Quota Elimination	$ 1,967,720	$ -	$ -	$ -	$ 1,967,720	$ 1,967,720	$ -	$ -	$ -	$ 1,967,720
Total:	$ 1,967,720	$ -	$ -	$ -	$ 1,967,720	$ 1,967,720	$ -	$ -	$ -	$ 1,967,720
C. Work & Vocational Activities										
Classified Positions	$ 534,915	$ 6,102,243	$ -	$ -	$ 6,637,158	$ 534,915	$ 6,102,243	$ -	$ -	$ 6,637,158
Other Personal Services	$ 351,131	$ 9,551,550	$ -	$ -	$ 9,902,681	$ 351,131	$ 9,551,550	$ -	$ -	$ 9,902,681
Other Operating	$ 357,638	$ 14,661,207	$ -	$ -	$ 15,018,845	$ 357,638	$ 14,661,207	$ -	$ 200,000	$ 15,218,845
Total:	$ 1,243,684	$ 30,315,000	$ -	$ -	$ 31,558,684	$ 1,243,684	$ 30,315,000	$ -	$ 200,000	$ 31,758,684
D. Palmetto Unified School Dist 1										
Classified Positions	$ 672,181	$ 75,000	$ 2,500	$ 24,000	$ 773,681	$ 628,341	$ 99,000	$ 2,500	$ 24,000	$ 753,841
Unclassified Positions	$ 1,666,160	$ 1,200,000	$ 245,000	$ 244,700	$ 3,355,860	$ 1,800,000	$ 1,200,000	$ 245,000	$ 244,700	$ 3,489,700
Other Personal Services	$ 740,000	$ 230,000	$ -	$ 575,000	$ 1,545,000	$ 650,000	$ 330,000	$ 80,700	$ 620,000	$ 1,680,700
Other Operating	$ -	$ 795,000	$ 214,072	$ 738,500	$ 1,747,572	$ -	$ 850,000	$ 218,372	$ 828,500	$ 1,896,872
Total:	$ 3,078,341	$ 2,300,000	$ 461,572	$ 1,582,200	$ 7,422,113	$ 3,078,341	$ 2,479,000	$ 546,572	$ 1,717,200	$ 7,821,113
E. Individual Growth & Motivation										
Classified Positions	$ 2,746,237	$ 185,000	$ -	$ -	$ 2,931,237	$ 2,746,237	$ 185,000	$ -	$ -	$ 2,931,237
Other Personal Services	$ 545,907	$ 146,250	$ -	$ -	$ 692,157	$ 545,907	$ 146,250	$ -	$ -	$ 692,157
Other Operating	$ 84,747	$ 163,750	$ -	$ -	$ 248,497	$ 84,747	$ 163,750	$ -	$ -	$ 248,497
Total:	$ 3,376,891	$ 495,000	$ -	$ -	$ 3,871,891	$ 3,376,891	$ 495,000	$ -	$ -	$ 3,871,891
F. Penal Facility Inspection Service										
Classified Positions	$ 105,468	$ -	$ -	$ -	$ 105,468	$ 105,468	$ -	$ -	$ -	$ 105,468
Other Operating	$ 6,000	$ -	$ -	$ -	$ 6,000	$ 6,000	$ -	$ -	$ -	$ 6,000
Total:	$ 111,468	$ -	$ -	$ -	$ 111,468	$ 111,468	$ -	$ -	$ -	$ 111,468
III. Employee Benefits										
Employer Contributions	$ 81,928,011	$ 3,831,289	$ 54,605	$ 399,300	$ 86,213,205	$ 82,302,734	$ 3,852,289	$ 82,605	$ 439,300	$ 86,676,928
Total:	$ 81,928,011	$ 3,831,289	$ 54,605	$ 399,300	$ 86,213,205	$ 82,302,734	$ 3,852,289	$ 82,605	$ 439,300	$ 86,676,928
Agency Total:	$ 372,654,261	$ 57,720,559	$ 516,177	$ 3,167,000	$ 434,057,997	$ 373,045,461	$ 60,042,559	$ 629,177	$ 3,542,000	$ 437,259,197

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Commissioner	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ 512,957	7.6%	$ -	0.0%	$ -	--	$ -	--	$ 512,957	7.2%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ 512,957	4.4%	$ -	0.0%	$ -	--	$ -	0.0%	$ 512,957	3.9%
II. Programs & Services										
A. Housing & Supervision										
Classified Positions	$ (4,646,480)	-2.6%	$ -	0.0%	$ -	--	$ -	--	$ (4,646,480)	-2.6%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ 5,000,000	7.1%	$ 2,122,000	15.9%	$ -	--	$ -	0.0%	$ 7,122,000	8.4%
Case Services	$ (850,000)	-5.3%	$ -	0.0%	$ -	--	$ -	--	$ (850,000)	-4.5%
Total:	$ (496,480)	-0.2%	$ 2,122,000	11.0%	$ -	--	$ -	0.0%	$ 1,625,520	0.6%
B. Quota Elimination										
Quota Elimination	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
C. Work & Vocational Activities										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ 200,000	--	$ 200,000	1.3%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ 200,000	--	$ 200,000	0.6%
D. Palmetto Unified School Dist 1										
Classified Positions	$ (43,840)	-6.5%	$ 24,000	32.0%	$ -	0.0%	$ -	0.0%	$ (19,840)	-2.6%
Unclassified Positions	$ 133,840	8.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ 133,840	4.0%
Other Personal Services	$ (90,000)	-12.2%	$ 100,000	43.5%	$ 80,700	--	$ 45,000	7.8%	$ 135,700	8.8%
Other Operating	$ -	--	$ 55,000	6.9%	$ 4,300	2.0%	$ 90,000	12.2%	$ 149,300	8.5%
Total:	$ -	0.0%	$ 179,000	7.8%	$ 85,000	18.4%	$ 135,000	8.5%	$ 399,000	5.4%
E. Individual Growth & Motivation										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
F. Penal Facility Inspection Service										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
III. Employee Benefits										
Employer Contributions	$ 374,723	0.5%	$ 21,000	0.5%	$ 28,000	51.3%	$ 40,000	10.0%	$ 463,723	0.5%
Total:	$ 374,723	0.5%	$ 21,000	0.5%	$ 28,000	51.3%	$ 40,000	10.0%	$ 463,723	0.5%
Agency Total:	$ 391,200	0.1%	$ 2,322,000	4.0%	$ 113,000	21.9%	$ 375,000	11.8%	$ 3,201,200	0.7%

Department of Probation, Pardon and Parole Services

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.
- That the Department draw from its current fund balances in order to preserve or improve offender supervision ratios, implement its C-1 Agent Pay Plan ($1,174,339), and make necessary law enforcement vehicle replacements.

Provisos

- There are 6 provisos in this section; the budget proposes to amend 1 and amend and codify 1.

# / Action	Title / Description
66.1	**Sale of Equipment**
Amend	*The Executive Budget supports the Department's request to amend this proviso to eliminate language allowing the Budget and Control Board to retain up to $575 in equipment sale proceeds.*
66.2	**Interstate Compact Application Fee**
Amend and Codify	*This proviso authorizes the Department to charge offenders an application fee of up to $100 when seeking to transfer into or out of South Carolina under the Interstate Compact. The Executive Budget proposes to strike the reference to that specific ceiling rate, and instead, to allow it to be set by the Department at a level that does not exceed the Department's actual costs.*

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Maximize our support and services to the victims of crime.	Collect restitution from offenders and distribute to victims within 30 business days of collection.
GOAL 2	Link the EPMS process to the Strategic Plan.	Agency staff will review the Strategic Plan annually for updates and changes.
GOAL 3	Provide supervision by standards and identify intervention strategies tha promote offender accountability.	Conduct quarterly reporting process of DARR to monitor and measure its effectiveness.
GOAL 4	Provide employee training utilizing up-to-date techniques and technology.	Develop cross training that supports employee development and growth; conduct annual reviews on the effectiveness of measures.
GOAL 5	Continuously evaluate, develop and implement innovative technology to improve the quality and effectiveness of service delivery while minimizing cost.	Automate the Records and Forms Management Systems to include paperless records storage of closed files and paperless active case files with signature pads.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Executive Director	$ 99,421	$ -	$ -	$ -	$ 99,421	$ 99,421	$ -	$ -	$ -	$ 99,421
Classified Positions	$ 859,834	$ 617,831	$ -	$ -	$ 1,477,665	$ 859,834	$ 617,831	$ -	$ -	$ 1,477,665
Unclassified Positions	$ 89,008	$ -	$ -	$ -	$ 89,008	$ 89,008	$ -	$ -	$ -	$ 89,008
Other Personal Services	$ 85,000	$ 32,596	$ -	$ -	$ 117,596	$ 85,000	$ 32,596	$ -	$ -	$ 117,596
Other Operating	$ -	$ 158,182	$ -	$ -	$ 158,182	$ -	$ 158,182	$ -	$ -	$ 158,182
Total:	$ 1,133,263	$ 808,609	$ -	$ -	$ 1,941,872	$ 1,133,263	$ 808,609	$ -	$ -	$ 1,941,872
II. Programs and Services										
A. Offender Programs										
1. Offender Supervision										
Classified Positions	$ 8,781,265	$ 13,954,260	$ -	$ -	$ 22,735,525	$ 8,761,265	$ 14,399,260	$ -	$ -	$ 23,160,525
Unclassified Positions	$ 185,255	$ -	$ -	$ -	$ 185,255	$ 185,255	$ -	$ -	$ -	$ 185,255
Other Personal Services	$ 38,370	$ 543,052	$ -	$ -	$ 581,422	$ 38,370	$ 223,052	$ -	$ -	$ 261,422
Other Operating	$ -	$ 9,719,096	$ -	$ 50,000	$ 9,769,096	$ -	$ 9,719,096	$ -	$ 50,000	$ 9,769,096
Case Services	$ -	$ 42,425	$ -	$ -	$ 42,425	$ -	$ 32,425	$ -	$ -	$ 32,425
Total:	$ 9,004,890	$ 24,258,833	$ -	$ 50,000	$ 33,313,723	$ 8,984,890	$ 24,373,833	$ -	$ 50,000	$ 33,408,723
2. Sex Offender Monitoring										
Classified Positions	$ 2,190,000	$ -	$ -	$ -	$ 2,190,000	$ 2,190,000	$ -	$ -	$ -	$ 2,190,000
Other Personal Service	$ 10,000	$ -	$ -	$ -	$ 10,000	$ 10,000	$ -	$ -	$ -	$ 10,000
Other Operating	$ 295,001	$ 300,000	$ -	$ -	$ 595,001	$ 295,001	$ 300,000	$ -	$ -	$ 595,001
Employer Contributions	$ 691,567	$ -	$ -	$ -	$ 691,567	$ 691,567	$ -	$ -	$ -	$ 691,567
Total:	$ 3,186,568	$ 300,000	$ -	$ -	$ 3,486,568	$ 3,186,568	$ 300,000	$ -	$ -	$ 3,486,568
3. Sentencing Reform										
Classified Positions	$ 1,722,000	$ -	$ -	$ -	$ 1,722,000	$ 1,722,000	$ -	$ -	$ -	$ 1,722,000
Other Personal Services	$ 20,000	$ -	$ -	$ -	$ 20,000	$ 20,000	$ -	$ -	$ -	$ 20,000
Other Operating	$ 1,206,784	$ -	$ -	$ -	$ 1,206,784	$ 1,206,784	$ -	$ -	$ -	$ 1,206,784
Case Services	$ 340,000	$ -	$ -	$ -	$ 340,000	$ 340,000	$ -	$ -	$ -	$ 340,000
Total:	$ 3,288,784	$ -	$ -	$ -	$ 3,288,784	$ 3,288,784	$ -	$ -	$ -	$ 3,288,784
B. Residential Programs										
Classified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 320,000	$ -	$ -	$ 320,000
Case Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ 10,000
Spartanburg Residential Center	$ -	$ 75,000	$ -	$ -	$ 75,000	$ -	$ 225,000	$ -	$ -	$ 225,000
Charleston Restitution Center	$ -	$ 75,000	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -
Columbia Residential Center	$ -	$ 75,000	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -
Total:	$ -	$ 225,000	$ -	$ -	$ 225,000	$ -	$ 855,000	$ -	$ -	$ 855,000
C. Parole Board Operations										
Parole & Pardon Bd	$ 155,230	$ -	$ -	$ -	$ 155,230	$ 155,230	$ -	$ -	$ -	$ 155,230
Classified Positions	$ 373,311	$ 374,589	$ -	$ -	$ 747,900	$ 393,311	$ 474,589	$ -	$ -	$ 867,900
Other Personal Services	$ -	$ 59,853	$ -	$ -	$ 59,853	$ -	$ 59,853	$ -	$ -	$ 59,853
Other Operating	$ -	$ 67,132	$ -	$ -	$ 67,132	$ -	$ 67,132	$ -	$ -	$ 67,132
Case Services	$ -	$ 45,000	$ -	$ -	$ 45,000	$ -	$ 45,000	$ -	$ -	$ 45,000
Total:	$ 528,541	$ 546,574	$ -	$ -	$ 1,075,115	$ 548,541	$ 646,574	$ -	$ -	$ 1,195,115
III. Employee Benefits										
Employer Contributions	$ 4,788,133	$ 5,034,476	$ -	$ -	$ 9,822,609	$ 4,788,133	$ 5,363,815	$ -	$ -	$ 10,151,948
Total:	$ 4,788,133	$ 5,034,476	$ -	$ -	$ 9,822,609	$ 4,788,133	$ 5,363,815	$ -	$ -	$ 10,151,948
Agency Total:	$ 21,930,179	$ 31,173,492	$ -	$ 50,000	$ 53,153,671	$ 21,930,179	$ 32,347,831	$ -	$ 50,000	$ 54,328,010

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Executive Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Programs and Services										
A. Offender Programs										
1. Offender Supervision										
Classified Positions	$ (20,000)	-0.2%	$ 445,000	3.2%	$ -	--	$ -	--	$ 425,000	1.9%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ (320,000)	-58.9%	$ -	--	$ -	--	$ (320,000)	-55.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Case Services	$ -	--	$ (10,000)	-23.6%	$ -	--	$ -	--	$ (10,000)	-23.6%
Total:	$ (20,000)	-0.2%	$ 115,000	0.5%	$ -	--	$ -	0.0%	$ 95,000	0.3%
2. Sex Offender Monitoring										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Service	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Employer Contributions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
3. Sentencing Reform										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Case Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
B. Residential Programs										
Classified Positions	$ -	--	$ 300,000	--	$ -	--	$ -	--	$ 300,000	--
Other Personal Services	$ -	--	$ 320,000	--	$ -	--	$ -	--	$ 320,000	--
Case Services	$ -	--	$ 10,000	--	$ -	--	$ -	--	$ 10,000	--
Spartanburg Residential Center	$ -	--	$ 150,000	200.0%	$ -	--	$ -	--	$ 150,000	200.0%
Charleston Restitution Center	$ -	--	$ (75,000)	-100.0%	$ -	--	$ -	--	$ (75,000)	-100.0%
Columbia Residential Center	$ -	--	$ (75,000)	-100.0%	$ -	--	$ -	--	$ (75,000)	-100.0%
Total:	$ -	--	$ 630,000	280.0%	$ -	--	$ -	--	$ 630,000	280.0%
C. Parole Board Operations										
Parole & Pardon Bd	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ 20,000	5.4%	$ 100,000	26.7%	$ -	--	$ -	--	$ 120,000	16.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Case Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ 20,000	3.8%	$ 100,000	18.3%	$ -	--	$ -	--	$ 120,000	11.2%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 329,339	6.5%	$ -	--	$ -	--	$ 329,339	3.4%
Total:	$ -	0.0%	$ 329,339	6.5%	$ -	--	$ -	--	$ 329,339	3.4%
Agency Total:	$ -	0.0%	$ 1,174,339	3.8%	$ -	--	$ -	0.0%	$ 1,174,339	2.2%

Department of Juvenile Justice

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- A transfer of $249,000 from the Department of Juvenile Justice's General Fund appropriations to the Department of Health and Human Services' lines. These resources will continue to serve as the state's match against federal Medicaid funds.

Provisos

- There are 13 provisos in this section; the budget proposes to codify 4.

# / Action	Title / Description
67.5	**Reimbursements for Expenditures**
Codify	*This proviso allows the Department to retain any reimbursements of funds for expenses incurred in a prior year.*
67.9	**Drug Free Workplace**
Codify	*This proviso authorizes the Department to pay for and require pre-employment and random employee drug testing.*
67.10	**Definition of Juveniles**
Codify	*This proviso authorizes the Department to place juveniles in marine and wilderness programs or other community residence programs operated by nongovernmental entities, upon the referral of Family Court or the Board of Juvenile Parole.*
67.13	**Early Release Authorization**
Codify	*This proviso authorizes the Department to release certain offenders early, if required in order to maintain constitutional conditions in its facilities. This provision generally does not apply to violent or sexual offenders.*

Goals and Objectives

		II. Administration Division	III. Programs and Services > A. Community Services
Goal 1	Create a continuum of evidence-based programs and practices throughout the South Carolina Department of Juvenile Justice.		Maintain and improve essential core services across all divisions.
			Reinvest in Community Services.
			Expand G.R.E.A.T. anti-gang curriculum.
			Expand after-school and job readiness programs and victim's services.
Goal 2	Reallocate and develop resources to achieve continuous improvement in South Carolina's Juvenile Justice System.	Implement succession planning.	Redirect resources to the community.
		Maximize collaborations, partnerships and volunteerism statewide.	Maximize collaborations, partnerships and volunteerism statewide.

		III. Programs and Services > B. Long-term Facilities	III. Programs and Services > C. Reception and Evaluation Center
Goal 1	Create a continuum of evidence-based programs and practices throughout the South Carolina Department of Juvenile Justice.	Maintain and improve essential core services across all divisions.	Maintain and improve essential core services across all divisions.
		Restructure and improve Rehabilitative Services and the DJJ School District.	
		Expand after-school and job readiness programs and victim's services.	
Goal 2	Reallocate and develop resources to achieve continuous improvement in South Carolina's Juvenile Justice System.	Maximize collaborations, partnerships and volunteerism statewide.	Maximize collaborations, partnerships and volunteerism statewide.

		III. Programs and Services > D. County Services - Detention Center	III. Programs and Services > E. Residential Operations
Goal 1	Create a continuum of evidence-based programs and practices throughout the South Carolina Department of Juvenile Justice.	Maintain and improve essential core services across all divisions.	Maintain and improve essential core services across all divisions.
			Restructure and improve Rehabilitative Services and the DJJ School District.
Goal 2	Reallocate and develop resources to achieve continuous improvement in South Carolina's Juvenile Justice System.	Maximize collaborations, partnerships and volunteerism statewide.	

		III. Programs and Services > F. Juvenile Health and Safety	III. Programs and Services > G. Program Analysis / Staff Development
Goal 1	Create a continuum of evidence-based programs and practices throughout the South Carolina Department of Juvenile Justice.	Maintain and improve essential core services across all divisions.	Maintain and improve essential core services across all divisions.
			Expand after-school and job readiness programs and victim's services.
Goal 2	Reallocate and develop resources to achieve continuous improvement in South Carolina's Juvenile Justice System.		

		III. Programs and Services > H. Education
Goal 1	Create a continuum of evidence-based programs and practices throughout the South Carolina Department of Juvenile Justice.	Maintain and improve essential core services across all divisions.
		Expand after-school and job readiness programs and victim's services.
Goal 2	Reallocate and develop resources to achieve continuous improvement in South Carolina's Juvenile Justice System.	Maximize collaborations, partnerships and volunteerism statewide.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Parole Division										
Parole & Pardon Bd	$ 12,272	$ -	$ -	$ -	$ 12,272	$ 12,272	$ -	$ -	$ -	$ 12,272
Classified Positions	$ 304,956	$ -	$ -	$ -	$ 304,956	$ 304,956	$ -	$ -	$ -	$ 304,956
Unclassified Positions	$ 68,929	$ -	$ -	$ -	$ 68,929	$ 68,929	$ -	$ -	$ -	$ 68,929
Other Operating	$ 51,869	$ -	$ -	$ -	$ 51,869	$ 51,869	$ -	$ -	$ -	$ 51,869
Total:	$ 438,026	$ -	$ -	$ -	$ 438,026	$ 438,026	$ -	$ -	$ -	$ 438,026
II. Administration Division										
Commissioner	$ 122,988	$ -	$ -	$ -	$ 122,988	$ 122,988	$ -	$ -	$ -	$ 122,988
Classified Positions	$ 3,197,154	$ 42,000	$ -	$ -	$ 3,239,154	$ 3,197,154	$ 43,260	$ -	$ -	$ 3,240,414
Unclassified Positions	$ 103,731	$ -	$ -	$ -	$ 103,731	$ 103,731	$ -	$ -	$ -	$ 103,731
Other Personal Services	$ 105,146	$ -	$ -	$ -	$ 105,146	$ 105,146	$ -	$ -	$ -	$ 105,146
Other Operating	$ 1,455,983	$ 120,000	$ -	$ -	$ 1,575,983	$ 1,217,539	$ 108,300	$ -	$ -	$ 1,325,839
Total:	$ 4,985,002	$ 162,000	$ -	$ -	$ 5,147,002	$ 4,746,558	$ 151,560	$ -	$ -	$ 4,898,118
III. Programs and Services										
A. Community Services										
Classified Positions	$ 11,624,970	$ -	$ -	$ -	$ 11,624,970	$ 12,027,155	$ -	$ -	$ -	$ 12,027,155
Unclassified Positions	$ 97,782	$ -	$ -	$ -	$ 97,782	$ 97,850	$ -	$ -	$ -	$ 97,850
Other Personal Services	$ 118,000	$ 17,500	$ -	$ 20,584	$ 156,084	$ 95,717	$ 30,060	$ -	$ -	$ 125,777
Other Operating	$ 2,228,661	$ 242,000	$ -	$ 96,135	$ 2,566,796	$ 1,428,819	$ 324,874	$ -	$ -	$ 1,753,693
Case Services	$ 1,680,895	$ 960,000	$ -	$ -	$ 2,640,895	$ 1,685,613	$ 1,170,000	$ -	$ -	$ 2,855,613
Community Advocacy Program	$ 250,000	$ -	$ -	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ 250,000
Sex Offender Monitoring	$ 27,410	$ -	$ -	$ -	$ 27,410	$ 27,410	$ -	$ -	$ -	$ 27,410
Total:	$ 16,027,718	$ 1,219,500	$ -	$ 116,719	$ 17,363,937	$ 15,612,564	$ 1,524,934	$ -	$ -	$ 17,137,498
B. Long-term Facilities										
Classified Positions	$ 16,092,160	$ 122,871	$ -	$ 122,500	$ 16,337,531	$ 14,041,442	$ 129,179	$ -	$ 95,000	$ 14,265,621
Unclassified Positions	$ 103,731	$ -	$ -	$ -	$ 103,731	$ 103,803	$ -	$ -	$ -	$ 103,803
Other Personal Services	$ 708,812	$ -	$ -	$ -	$ 708,812	$ 636,210	$ -	$ -	$ -	$ 636,210
Other Operating	$ 3,491,170	$ 1,138,091	$ -	$ 519,659	$ 5,148,920	$ 4,046,343	$ 632,400	$ -	$ 551,065	$ 5,229,808
Case Services	$ 9,000	$ -	$ -	$ -	$ 9,000	$ 2,516	$ -	$ -	$ -	$ 2,516
Total:	$ 20,404,873	$ 1,260,962	$ -	$ 642,159	$ 22,307,994	$ 18,830,314	$ 761,579	$ -	$ 646,065	$ 20,237,958
C. Reception & Evaluation										
Classified Positions	$ 5,565,133	$ 1,149,162	$ -	$ -	$ 6,714,295	$ 6,054,403	$ 1,295,227	$ -	$ -	$ 7,349,630
Other Personal Services	$ 360,640	$ 160,161	$ -	$ -	$ 520,801	$ 436,470	$ 108,569	$ -	$ -	$ 545,039
Other Operating	$ 36,746	$ 1,395,639	$ -	$ -	$ 1,432,385	$ 581,335	$ 427,127	$ -	$ -	$ 1,008,462
Case Services	$ -	$ 5,000	$ -	$ -	$ 5,000	$ 4,945	$ 6,000	$ -	$ -	$ 10,945
Total:	$ 5,962,519	$ 2,709,962	$ -	$ -	$ 8,672,481	$ 7,077,153	$ 1,836,923	$ -	$ -	$ 8,914,076
D. County Serv-Detention Center										
Classified Positions	$ 776,818	$ 949,349	$ -	$ -	$ 1,726,167	$ 776,818	$ 2,460,922	$ -	$ -	$ 3,237,740
Other Personal Services	$ -	$ 162,307	$ -	$ -	$ 162,307	$ -	$ 163,269	$ -	$ -	$ 163,269
Other Operating	$ -	$ 362,200	$ -	$ -	$ 362,200	$ -	$ 281,364	$ -	$ -	$ 281,364
Case Services	$ -	$ 18,000	$ -	$ -	$ 18,000	$ -	$ 13,184	$ -	$ -	$ 13,184
Total:	$ 776,818	$ 1,491,856	$ -	$ -	$ 2,268,674	$ 776,818	$ 2,918,739	$ -	$ -	$ 3,695,557
E. Residential Operations										
Classified Positions	$ 464,536	$ -	$ -	$ -	$ 464,536	$ 529,566	$ -	$ -	$ -	$ 529,566
Other Personal Services	$ 14,536	$ -	$ -	$ -	$ 14,536	$ 21,410	$ -	$ -	$ -	$ 21,410
Other Operating	$ 47,552	$ -	$ -	$ -	$ 47,552	$ 49,106	$ -	$ -	$ -	$ 49,106
Case Services	$ 24,966,669	$ 1,950,167	$ -	$ -	$ 26,916,836	$ 25,219,390	$ 493,347	$ -	$ -	$ 25,712,737
Targeted Case Management	$ 1,700,000	$ -	$ -	$ -	$ 1,700,000	$ 1,700,000	$ -	$ -	$ -	$ 1,700,000
Total:	$ 27,193,293	$ 1,950,167	$ -	$ -	$ 29,143,460	$ 27,519,472	$ 493,347	$ -	$ -	$ 28,012,819
F. Juvenile Health & Safety										
Classified Positions	$ 1,881,207	$ 249,233	$ -	$ -	$ 2,130,440	$ 2,811,129	$ 194,795	$ -	$ -	$ 3,005,924
Other Personal Services	$ 297,675	$ 23,241	$ -	$ -	$ 320,916	$ 309,856	$ 11,576	$ -	$ -	$ 321,432
Other Operating	$ 1,257,473	$ 317,600	$ -	$ -	$ 1,575,073	$ 1,850,337	$ 386,949	$ -	$ -	$ 2,237,286
Case Services	$ 2,141,158	$ 391,200	$ -	$ -	$ 2,532,358	$ 1,112,687	$ 401,070	$ -	$ -	$ 1,513,757
Total:	$ 5,577,513	$ 981,274	$ -	$ -	$ 6,558,787	$ 6,084,009	$ 994,390	$ -	$ -	$ 7,078,399
G. Prog Analysis/Staff Development										
Classified Positions	$ 949,906	$ -	$ -	$ -	$ 949,906	$ 1,114,217	$ -	$ -	$ -	$ 1,114,217
Other Personal Services	$ 79,000	$ 55,160	$ -	$ -	$ 134,160	$ 79,000	$ 47,300	$ -	$ -	$ 126,300
Other Operating	$ 143,742	$ 353,187	$ -	$ -	$ 496,929	$ 105,106	$ 233,383	$ -	$ -	$ 338,489
Case Services	$ 25,932	$ -	$ -	$ -	$ 25,932	$ 28,000	$ -	$ -	$ -	$ 28,000
Total:	$ 1,198,580	$ 408,347	$ -	$ -	$ 1,606,927	$ 1,326,323	$ 280,683	$ -	$ -	$ 1,607,006
H. Education										
Classified Positions	$ 250,425	$ 66,540	$ -	$ 182,517	$ 499,482	$ 249,425	$ 249,038	$ -	$ 266,650	$ 765,113
Unclassified Positions	$ 159,283	$ 2,416,957	$ 363,299	$ 613,410	$ 3,552,949	$ 159,143	$ 2,561,682	$ 388,054	$ 666,700	$ 3,775,579
Other Personal Services	$ 4,136	$ 70,375	$ 12,030	$ 122,060	$ 208,601	$ 5,136	$ 140,974	$ -	$ 165,741	$ 311,851
Other Operating	$ 244,506	$ 252,830	$ 193,690	$ 297,035	$ 988,061	$ 148,751	$ 215,927	$ 182,464	$ 493,710	$ 1,040,852
Total:	$ 658,350	$ 2,806,702	$ 569,019	$ 1,215,022	$ 5,249,093	$ 562,455	$ 3,167,621	$ 570,518	$ 1,592,801	$ 5,893,395
IV. Employee Benefits										
Employer Contributions	$ 19,569,454	$ 2,081,400	$ 138,396	$ 358,466	$ 22,147,716	$ 19,569,454	$ 2,942,394	$ 136,897	$ 388,140	$ 23,036,885
Total:	$ 19,569,454	$ 2,081,400	$ 138,396	$ 358,466	$ 22,147,716	$ 19,569,454	$ 2,942,394	$ 136,897	$ 388,140	$ 23,036,885
Agency Total:	$ 102,792,146	$ 15,072,170	$ 707,415	$ 2,332,366	$ 120,904,097	$ 102,543,146	$ 15,072,170	$ 707,415	$ 2,627,006	$ 120,949,737

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Parole Division										
Parole & Pardon Bd	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
II. Administration Division										
Commissioner	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ 1,260	3.0%	$ -	--	$ -	--	$ 1,260	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ (238,444)	-16.4%	$ (11,700)	-9.8%	$ -	--	$ -	--	$ (250,144)	-15.9%
Total:	$ (238,444)	-4.8%	$ (10,440)	-6.4%	$ -	--	$ -	--	$ (248,884)	-4.8%
III. Programs and Services										
A. Community Services										
Classified Positions	$ 402,185	3.5%	$ -	--	$ -	--	$ -	--	$ 402,185	3.5%
Unclassified Positions	$ 68	0.1%	$ -	--	$ -	--	$ -	--	$ 68	0.1%
Other Personal Services	$ (22,283)	-18.9%	$ 12,560	71.8%	$ -	--	$ (20,584)	-100.0%	$ (30,307)	-19.4%
Other Operating	$ (799,842)	-35.9%	$ 82,874	34.2%	$ -	--	$ (96,135)	-100.0%	$ (813,103)	-31.7%
Case Services	$ 4,718	0.3%	$ 210,000	21.9%	$ -	--	$ -	--	$ 214,718	8.1%
Community Advocacy Program	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Sex Offender Monitoring	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ (415,154)	-2.6%	$ 305,434	25.0%	$ -	--	$ (116,719)	-100.0%	$ (226,439)	-1.3%
B. Long-term Facilities										
Classified Positions	$ (2,050,718)	-12.7%	$ 6,308	5.1%	$ -	--	$ (27,500)	-22.4%	$ (2,071,910)	-12.7%
Unclassified Positions	$ 72	0.1%	$ -	--	$ -	--	$ -	--	$ 72	0.1%
Other Personal Services	$ (72,602)	-10.2%	$ -	--	$ -	--	$ -	--	$ (72,602)	-10.2%
Other Operating	$ 555,173	15.9%	$ (505,691)	-44.4%	$ -	--	$ 31,406	6.0%	$ 80,888	1.6%
Case Services	$ (6,484)	-72.0%	$ -	--	$ -	--	$ -	--	$ (6,484)	-72.0%
Total:	$ (1,574,559)	-7.7%	$ (499,383)	-39.6%	$ -	--	$ 3,906	0.6%	$ (2,070,036)	-9.3%
C. Reception & Evaluation										
Classified Positions	$ 489,270	8.8%	$ 146,065	12.7%	$ -	--	$ -	--	$ 635,335	9.5%
Other Personal Services	$ 75,830	21.0%	$ (51,592)	-32.2%	$ -	--	$ -	--	$ 24,238	4.7%
Other Operating	$ 544,589	1482.0%	$ (968,512)	-69.4%	$ -	--	$ -	--	$ (423,923)	-29.6%
Case Services	$ 4,945	--	$ 1,000	20.0%	$ -	--	$ -	--	$ 5,945	118.9%
Total:	$ 1,114,634	18.7%	$ (873,039)	-32.2%	$ -	--	$ -	--	$ 241,595	2.8%
D. County Serv-Detention Center										
Classified Positions	$ -	0.0%	$ 1,511,573	159.2%	$ -	--	$ -	--	$ 1,511,573	87.6%
Other Personal Services	$ -	--	$ 962	0.6%	$ -	--	$ -	--	$ 962	0.6%
Other Operating	$ -	--	$ (80,836)	-22.3%	$ -	--	$ -	--	$ (80,836)	-22.3%
Case Services	$ -	--	$ (4,816)	-26.8%	$ -	--	$ -	--	$ (4,816)	-26.8%
Total:	$ -	0.0%	$ 1,426,883	95.6%	$ -	--	$ -	--	$ 1,426,883	62.9%
E. Residential Operations										
Classified Positions	$ 65,030	14.0%	$ -	--	$ -	--	$ -	--	$ 65,030	14.0%
Other Personal Services	$ 6,874	47.3%	$ -	--	$ -	--	$ -	--	$ 6,874	47.3%
Other Operating	$ 1,554	3.3%	$ -	--	$ -	--	$ -	--	$ 1,554	3.3%
Case Services	$ 252,721	1.0%	$ (1,456,820)	-74.7%	$ -	--	$ -	--	$ (1,204,099)	-4.5%
Targeted Case Management	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 326,179	1.2%	$ (1,456,820)	-74.7%	$ -	--	$ -	--	$ (1,130,641)	-3.9%
F. Juvenile Health & Safety										
Classified Positions	$ 929,922	49.4%	$ (54,438)	-21.8%	$ -	--	$ -	--	$ 875,484	41.1%
Other Personal Services	$ 12,181	4.1%	$ (11,665)	-50.2%	$ -	--	$ -	--	$ 516	0.2%
Other Operating	$ 592,864	47.1%	$ 69,349	21.8%	$ -	--	$ -	--	$ 662,213	42.0%
Case Services	$ (1,028,471)	-48.0%	$ 9,870	2.5%	$ -	--	$ -	--	$ (1,018,601)	-40.2%
Total:	$ 506,496	9.1%	$ 13,116	1.3%	$ -	--	$ -	--	$ 519,612	7.9%
G. Prog Analysis/Staff Development										
Classified Positions	$ 164,311	17.3%	$ -	--	$ -	--	$ -	--	$ 164,311	17.3%
Other Personal Services	$ -	0.0%	$ (7,860)	-14.2%	$ -	--	$ -	--	$ (7,860)	-5.9%
Other Operating	$ (38,636)	-26.9%	$ (119,804)	-33.9%	$ -	--	$ -	--	$ (158,440)	-31.9%
Case Services	$ 2,068	8.0%	$ -	--	$ -	--	$ -	--	$ 2,068	8.0%
Total:	$ 127,743	10.7%	$ (127,664)	-31.3%	$ -	--	$ -	--	$ 79	0.0%
H. Education										
Classified Positions	$ (1,000)	-0.4%	$ 182,498	274.3%	$ -	--	$ 84,133	46.1%	$ 265,631	53.2%
Unclassified Positions	$ (140)	-0.1%	$ 144,725	6.0%	$ 24,755	6.8%	$ 53,290	8.7%	$ 222,630	6.3%
Other Personal Services	$ 1,000	24.2%	$ 70,599	100.3%	$ (12,030)	-100.0%	$ 43,681	35.8%	$ 103,250	49.5%
Other Operating	$ (95,755)	-39.2%	$ (36,903)	-14.6%	$ (11,226)	-5.8%	$ 196,675	66.2%	$ 52,791	5.3%
Total:	$ (95,895)	-14.6%	$ 360,919	12.9%	$ 1,499	0.3%	$ 377,779	31.1%	$ 644,302	12.3%
IV. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 860,994	41.4%	$ (1,499)	-1.1%	$ 29,674	8.3%	$ 889,169	4.0%
Total:	$ -	0.0%	$ 860,994	41.4%	$ (1,499)	-1.1%	$ 29,674	8.3%	$ 889,169	4.0%
Agency Total:	$ (249,000)	-0.2%	$ -	0.0%	$ -	0.0%	$ 294,640	12.6%	$ 45,640	0.0%

Human Affairs Commission

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An increase of $72,400 in recurring funding for the Human Affairs Commission to fill one vacant position and lease a new multifunction device in order to address the backlog in processing and archiving paper records.

Provisos

- There are 3 provisos in this section; the budget proposes to codify all 3.

# / Action	Title / Description
70.1	**Human Affairs Forum Carry Forward**
Codify	*This proviso allows the Commission to carry-forward donations and registration fees associated with its Human Affairs Forums.*
70.2	**Training Revenue**
Codify	*This proviso allows the Commission to carry-forward fees it assesses for training and technical assistance activities from entities other than state agencies.*
70.3	**Revenue from Copying Fees**
Codify	*This proviso allows the Commission to carry-forward the fees it charges to copy various documents.*

Goals and Objectives

		I. Administration	II. Consultive Services
Goal 1	Increase the number of resolutions of discrimination complaints attained, while reducing the average processing time and maintaining the qualitative standards which have consistently ensured the agency's actions withstand review by other relevant authorities, thereby providing our customers with timely, effective customer service.		
Goal 2	Obtain the ability to enable Commission-provided training to generate a level of resources commensurate with its actual demand and value, thereby enabling the agency to better fulfill its preventative role.		Train as many state employees as possible regarding equal opportunity laws so that discrimination will be prevented and fewer lawsuits will produce a negative impact on the state's budget.
Goal 3	Substantially enhance the level of support provided to assist local communities in developing their own means (for example, community relations councils) to address issues arising in and of concern to the communities.		Create a harmonious relationship among a diverse citizenry of this state, resulting in a better business and economic environment.

		III. COMPLIANCE PROGRAMS.
GOAL 1	Increase the number of resolutions of discrimination complaints attained, while reducing the average processing time and maintaining the qualitative standards which have consistently ensured the agency's actions withstand review by other relevant authorities, thereby providing our customers with timely, effective customer service.	Hire four additional employees in the employment investigative unit to serve an increasing population of South Carolinians.
GOAL 2	Obtain the ability to enable Commission-provided training to generate a level of resources commensurate with its actual demand and value, thereby enabling the agency to better fulfill its preventative role.	
GOAL 3	Substantially enhance the level of support provided to assist local communities in developing their own means (for example, community relations councils) to address issues arising in and of concern to the communities.	

		I. Administration	II. Consultive Services
Goal 4	Provide professional development opportunities appropriate to position and performance for staff members to meet the agency's responsibility as an employer to develop our most valuable resource in order to enable individuals to reach their maximum potential to serve the state and its people, and to contribute to retention of employees of the caliber and performance which are critical to attaining and maintaining "an agency of excellence."	Retain quality employees who are cross-trained to perform a variety of work activities and are well qualified to assist the citizens of the state.	
Goal 5	Ensure that the agency obtains and retains the resources (financial, personnel, facilities and equipment) required to serve our customers at the qualitative and quantitative levels expected by the Legislature as well as our customers.	Maintain a well-rounded agency that is equipped to serve the citizens of South Carolina.	
Goal 6	Attain full state funding for the agency, thereby stabilizing the Commission's financial structure and reducing the dependence on federal funds and the control which often accompanies such dependency.	Reduce dependency on federal funds so that the state may be in control of the program area, as opposed to federal control.	

		III. Compliance Programs.
Goal 4	Provide professional development opportunities appropriate to position and performance for staff members to meet the agency's responsibility as an employer to develop our most valuable resource in order to enable individuals to reach their maximum potential to serve the state and its people, and to contribute to retention of employees of the caliber and performance which are critical to attaining and maintaining "an agency of excellence."	
Goal 5	Ensure that the agency obtains and retains the resources (financial, personnel, facilities and equipment) required to serve our customers at the qualitative and quantitative levels expected by the Legislature as well as our customers.	
Goal 6	Attain full state funding for the agency, thereby stabilizing the Commission's financial structure and reducing the dependence on federal funds and the control which often accompanies such dependency.	

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Commissioner	$ 95,174	$ -	$ -	$ -	$ 95,174	$ 95,174	$ -	$ -	$ -	$ 95,174
Classified Positions	$ 372,975	$ -	$ -	$ -	$ 372,975	$ 302,234	$ -	$ -	$ -	$ 302,234
Other Personal Services	$ 3,500	$ -	$ -	$ -	$ 3,500	$ 3,500	$ -	$ -	$ -	$ 3,500
Other Operating	$ 65,002	$ 3,500	$ -	$ -	$ 68,502	$ 80,002	$ 3,500	$ -	$ -	$ 83,502
Total:	$ 536,651	$ 3,500	$ -	$ -	$ 540,151	$ 480,910	$ 3,500	$ -	$ -	$ 484,410
II. Consultive Services										
Classified Positions	$ 93,624	$ -	$ -	$ -	$ 93,624	$ 93,624	$ -	$ -	$ -	$ 93,624
Other Operating	$ 51,051	$ 18,000	$ -	$ -	$ 69,051	$ 51,051	$ 18,000	$ -	$ -	$ 69,051
Total:	$ 144,675	$ 18,000	$ -	$ -	$ 162,675	$ 144,675	$ 18,000	$ -	$ -	$ 162,675
III. Compliance Programs										
Classified Positions	$ 354,411	$ 236,695	$ -	$ 81,193	$ 672,299	$ 425,152	$ 236,695	$ -	$ 81,193	$ 743,040
New Positions-Class	$ -	$ -	$ -	$ -	$ -	$ 40,000	$ -	$ -	$ -	$ 40,000
Other Operating	$ 92,008	$ 146,063	$ -	$ 28,351	$ 266,422	$ 95,008	$ 146,063	$ -	$ 28,351	$ 269,422
Total:	$ 446,419	$ 382,758	$ -	$ 109,544	$ 938,721	$ 560,160	$ 382,758	$ -	$ 109,544	$ 1,052,462
IV. Employee Benefits										
Employer Contributions	$ 391,594	$ 86,442	$ -	$ 27,859	$ 505,895	$ 405,994	$ 86,442	$ -	$ 27,859	$ 520,295
Total:	$ 391,594	$ 86,442	$ -	$ 27,859	$ 505,895	$ 405,994	$ 86,442	$ -	$ 27,859	$ 520,295
Agency Total:	$ 1,519,339	$ 490,700	$ -	$ 137,403	$ 2,147,442	$ 1,591,739	$ 490,700	$ -	$ 137,403	$ 2,219,842

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Commissioner	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ (70,741)	-19.0%	$ -	--	$ -	--	$ -	--	$ (70,741)	-19.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 15,000	23.1%	$ -	0.0%	$ -	--	$ -	--	$ 15,000	21.9%
Total:	$ (55,741)	-10.4%	$ -	0.0%	$ -	--	$ -	--	$ (55,741)	-10.3%
II. Consultive Services										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Compliance Programs										
Classified Positions	$ 70,741	20.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ 70,741	10.5%
New Positions-Class	$ 40,000	--	$ -	--	$ -	--	$ -	--	$ 40,000	--
Other Operating	$ 3,000	3.3%	$ -	0.0%	$ -	--	$ -	0.0%	$ 3,000	1.1%
Total:	$ 113,741	25.5%	$ -	0.0%	$ -	--	$ -	0.0%	$ 113,741	12.1%
IV. Employee Benefits										
Employer Contributions	$ 14,400	3.7%	$ -	0.0%	$ -	--	$ -	0.0%	$ 14,400	2.8%
Total:	$ 14,400	3.7%	$ -	0.0%	$ -	--	$ -	0.0%	$ 14,400	2.8%
Agency Total:	$ 72,400	4.8%	$ -	0.0%	$ -	--	$ -	0.0%	$ 72,400	3.4%

Commission on Minority Affairs

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 5 provisos in this section; the budget proposes to codify all 5.

# / Action	Title / Description
71.1	**Private Contributions and Sponsorship**
Codify	*This proviso allows the Commission to carry-forward funds received from private sources for various purposes.*
71.2	**Carry Forward Registration Fees**
Codify	*This proviso allows the Commission to carry-forward fees it assesses for training and institutes.*
71.3	**Carry Forward Grant Awards**
Codify	*This proviso allows the Commission to carry-forward revenues pooled from public and private sources for the purpose of issuing grants.*
71.4	**Carry Forward Bingo Revenues**
Codify	*This proviso allows the Commission to carry-forward prior year bingo revenues.*
71.5	**Retention of Photocopy Fees**
Codify	*This proviso allows the Commission to carry-forward the fees it charges for photocopying or producing materials under the Freedom of Information Act.*

Program	Item	FY 2013-14 Appropriations (Actual)					FY 2014-15 Executive Budget				
		GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
I. Administration											
	Director	$ 69,152	$ -	$ -	$ -	$ 69,152	$ 69,152	$ -	$ -	$ -	$ 69,152
	Classified Positions	$ 367,418	$ 90,000	$ -	$ -	$ 457,418	$ 367,418	$ 90,000	$ -	$ -	$ 457,418
	Other Operating	$ 182,700	$ 147,814	$ -	$ -	$ 330,514	$ 182,700	$ 147,814	$ -	$ -	$ 330,514
	Total:	$ 619,270	$ 237,814	$ -	$ -	$ 857,084	$ 619,270	$ 237,814	$ -	$ -	$ 857,084
II. Employee Benefits											
	Employer Contributions	$ 105,394	$ 24,000	$ -	$ -	$ 129,394	$ 105,394	$ 24,000	$ -	$ -	$ 129,394
	Total:	$ 105,394	$ 24,000	$ -	$ -	$ 129,394	$ 105,394	$ 24,000	$ -	$ -	$ 129,394
	Agency Total:	$ 724,664	$ 261,814	$ -	$ -	$ 986,478	$ 724,664	$ 261,814	$ -	$ -	$ 986,478

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS / NO OBJECTIVES IDENTIFIED.
GOAL 1	To convince the Governor and members of the General Assembly that in order to increase prosperity, we must focus on eliminating factors that decrease prosperity including the eight poverty indicators identified by the Commission that contribute to long-term systematic poverty.	
GOAL 2	Realign the State's budget to provide adequate funding to support work eliminate the contributing factors causing poverty in South Carolina; assess current funding by the eight areas to identify the realignment of funds; and fund only new programs that address the eight areas that contribute to the alleviation of poverty in South Carolina.	
GOAL 3	Increase State funding to the CMA to fulfill its mission ($1 per minority person).	
GOAL 4	Increase private/federal partnerships that lead to additional resources to effectively fight poverty and the proliferation of poverty in South Carolina.	
GOAL 5	Increase research with faculty from institutions of higher education whose focus aligns with the Commission's eight priority areas.	
GOAL 6	Convene executive, legislative, state and private partners working across the State to begin the process of developing a State Plan of Action to alleviate poverty by 2050.	

PROGRAM	ITEM	RECOMMENDED INCREASE / (DECREASE)									
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration											
	Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Employee Benefits											
	Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	AGENCY TOTAL:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%

Public Service Commission

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are no provisos in this section.

Goals and Objectives

I. ADMINISTRATION

GOAL 1 Be alert to and anticipate emerging issues in the regulated industries, including federal regulatory developments.

GOAL 2 Continue to improve the Commission's hearing procedures so as to provide the public with accessible, transparent, and effective regulation of public utilities and provide the public with clear information about the regulatory process and its decisions.

GOAL 3 Improve the Commission's operations through technological advances.

PROGRAM	ITEM	FY 2013-14 APPROPRIATIONS (ACTUAL)					FY 2014-15 EXECUTIVE BUDGET				
		GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
I. Administration											
	Executive Director	$ -	$ 110,000	$ -	$ -	$ 110,000	$ -	$ 110,000	$ -	$ -	$ 110,000
	Chairman	$ -	$ 101,304	$ -	$ -	$ 101,304	$ -	$ 101,304	$ -	$ -	$ 101,304
	Commissioner	$ -	$ 596,394	$ -	$ -	$ 596,394	$ -	$ 596,394	$ -	$ -	$ 596,394
	Classified Positions	$ -	$ 2,063,197	$ -	$ 25,000	$ 2,088,197	$ -	$ 2,063,197	$ -	$ -	$ 2,063,197
	Other Operating	$ -	$ 740,017	$ -	$ 115,000	$ 855,017	$ -	$ 875,017	$ -	$ -	$ 875,017
	Total:	$ -	$ 3,610,912	$ -	$ 140,000	$ 3,750,912	$ -	$ 3,745,912	$ -	$ -	$ 3,745,912
II. Employee	Employer Contributions	$ -	$ 858,396	$ -	$ 10,000	$ 868,396	$ -	$ 898,396	$ -	$ -	$ 898,396
	Total:	$ -	$ 858,396	$ -	$ 10,000	$ 868,396	$ -	$ 898,396	$ -	$ -	$ 898,396
	AGENCY TOTAL:	$ -	$ 4,469,308	$ -	$ 150,000	$ 4,619,308	$ -	$ 4,644,308	$ -	$ -	$ 4,644,308

		I. ADMINISTRATION
N/A	Objectives not associated with a specific goal.	Maintain all personnel-related records.
		Record and file annual reports from regulated companies.
		Provide a variety of information technology support services.
		Handle internal mail distribution, photocopying, and central supplies.
		Develop agency budget.
		Perform financial functions related to the agency such as payroll and general ledger accounting.
		Process all legal documents filed with the agency.
		Prepare notices.
		Maintain accurate and complete files of the Commission's dockets.
		Provide copies of recent and historical Commission orders through the agency's online docket management system (DMS).
		Provide court reporter services and transcripts.
		Provide copies of matters filed in dockets to the public on the DMS.
		Maintain company tariffs.
		Maintain the Order Index System.
		Publish newsletters and reports.
		Conduct training sessions for staff.
		Properly set out in writing the decisions of the Commission.
		Provide appropriate consultation to the Commission staff on all laws and regulations pertaining to the utility and transportation industries.
		Attend national and regional conferences related to laws and regulations.
		Review and revise regulations.
		Provide policy input to the commissioners regarding changing and evolving regulations in reference to jurisdictional utilities.
		Develop and present educational seminars to commissioners and staff.
		Attend national and regional conferences related to laws and regulations.
		Interact with external groups such as NARUC, FERC, NRRI, EIPC, etc. via electronic communication and conference calls.
		Assist in preparation and review of Commission's rulings.

PROGRAM	ITEM	RECOMMENDED INCREASE / (DECREASE)									
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration											
	Executive Director	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Chairman	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Commissioner	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ (25,000)	-100.0%	$ (25,000)	-1.2%
	Other Operating	$ -	--	$ 135,000	18.2%	$ -	--	$ (115,000)	-100.0%	$ 20,000	2.3%
	Total:	$ -	--	$ 135,000	3.7%	$ -	--	$ (140,000)	-100.0%	$ (5,000)	-0.1%
II. Employee	Employer Contributions	$ -	--	$ 40,000	4.7%	$ -	--	$ (10,000)	-100.0%	$ 30,000	3.5%
	Total:	$ -	--	$ 40,000	4.7%	$ -	--	$ (10,000)	-100.0%	$ 30,000	3.5%
	AGENCY TOTAL:	$ -	--	$ 175,000	3.9%	$ -	--	$ (150,000)	-100.0%	$ 25,000	0.5%

Office of Regulatory Staff

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 3 provisos in this section; the budget proposes to codify them all.

# / Action	Title / Description
73.1	**Transportation Fee Refund**
Codify	*This proviso permits the Office of Regulatory Staff to issue refunds for transportation fee over-collections.*
73.2	**Assessment Certification**
Codify	*This proviso enables the Office of Regulatory Staff to assess regulated entities in order to cover the costs of the Office's operations.*
73.3	**Assessment Adjustments**
Codify	*This proviso permits the Office of Regulatory Staff to issue refunds or credits to address various forms of over-assessments.*

Goals and Objectives

		GOALS NOT MAPPED TO A SPECIFIC BUDGET PROGRAM.
GOAL 1	Represent the public interest with integrity and impartiality by balancing the concerns of all stakeholders.	Provide technical assistance to new entrants.
		Enforce rules, regulations and laws equitably.
		Keep abreast of issues.
		Balance the interest of consumers, job development and retention and financial well being of the utilities.
GOAL 2	Be responsive to the public.	Resolve consumer complaints in a timely manner.
		Solicit public input on emerging issues.
		Consult with experts to assess emerging trends.
		Utilize the Office's website so that consumers may be informed.
		Publish consumer brochures and publications.
		Provide regular briefings to the media.
		Provide media alerts.
GOAL 3	Be alert to and anticipate federal regulatory and industry developments and their effect on South Carolina.	Maintain processes to alert stakeholders of industry developments.
		Retain outside experts when needed.
		Review and analyze the impact of state court decisions and federal agency and court decisions.
		Pay attention to the interplay between state regulation and the federal intention to regulate.
		Maintain knowledge.
GOAL 4	Be marked by professional excellence.	Hire and retain qualified personnel.
		Provide professional training and ethics workshops.
		Provide internally organized and staffed educational programs.
		Provide employees with tools they need and equip the office.
		Embrace technology in the workplace.
		Optimize consumer education and outreach and seek out persons who qualify for special assistance programs.
		Participate in state regulatory proceedings and appeals and federal regulatory proceedings and court cases.
		Provide input in legislative matters.
		Handle properly legislators' requests.
		Coordinate appropriately with other state agencies.
GOAL 5	Promote excellence in each regulated industry.	Inspect public utilities and enforce laws and regulations.
		Minimize the regulatory burden on companies by taking steps to assist in settlements and mediations.
		Minimize the regulatory burden by improving methods for submitting and access information.
		Keep abreast of best practices.
GOAL 6	Provide value to the citizens.	Provide access to information.
		Resolve disputes in a timely manner.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Executive Director										
Director	$ -	$ 165,080	$ -	$ -	$ 165,080	$ -	$ 171,683	$ -	$ -	$ 171,683
Unclassified Positions	$ -	$ 979,237	$ -	$ -	$ 979,237	$ -	$ 972,634	$ -	$ -	$ 972,634
Other Operating	$ -	$ 1,058,681	$ -	$ -	$ 1,058,681	$ -	$ 1,058,681	$ -	$ -	$ 1,058,681
Dual Party Relay Fund	$ -	$ -	$ 4,165,696	$ -	$ 4,165,696	$ -	$ -	$ 4,165,696	$ -	$ 4,165,696
Total:	$ -	$ 2,202,998	$ 4,165,696	$ -	$ 6,368,694	$ -	$ 2,202,998	$ 4,165,696	$ -	$ 6,368,694
II. Support Services										
Unclassified Positions	$ -	$ 1,471,801	$ -	$ -	$ 1,471,801	$ -	$ 1,471,801	$ -	$ -	$ 1,471,801
Total:	$ -	$ 1,471,801	$ -	$ -	$ 1,471,801	$ -	$ 1,471,801	$ -	$ -	$ 1,471,801
II. Telecom, Trans, Water/Wastewater										
Unclassified Positions	$ -	$ 1,100,779	$ -	$ -	$ 1,100,779	$ -	$ 1,100,779	$ -	$ -	$ 1,100,779
Total:	$ -	$ 1,100,779	$ -	$ -	$ 1,100,779	$ -	$ 1,100,779	$ -	$ -	$ 1,100,779
IV. Electric And Gas										
Unclassified Positions	$ -	$ 1,013,961	$ -	$ -	$ 1,013,961	$ -	$ 1,013,961	$ -	$ -	$ 1,013,961
Total:	$ -	$ 1,013,961	$ -	$ -	$ 1,013,961	$ -	$ 1,013,961	$ -	$ -	$ 1,013,961
V. Employee Benefits										
Employer Contributions	$ -	$ 1,419,257	$ -	$ -	$ 1,419,257	$ -	$ 1,448,778	$ -	$ -	$ 1,448,778
Total:	$ -	$ 1,419,257	$ -	$ -	$ 1,419,257	$ -	$ 1,448,778	$ -	$ -	$ 1,448,778
Agency Total:	$ -	$ 7,208,796	$ 4,165,696	$ -	$ 11,374,492	$ -	$ 7,238,317	$ 4,165,696	$ -	$ 11,404,013

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Executive Director										
Director	$ -	--	$ 6,603	4.0%	$ -	--	$ -	--	$ 6,603	4.0%
Unclassified Positions	$ -	--	$ (6,603)	-0.7%	$ -	--	$ -	--	$ (6,603)	-0.7%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Dual Party Relay Fund	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
II. Support Services										
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Telecom, Trans, Water/Wastewater										
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
IV. Electric And Gas										
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
V. Employee Benefits										
Employer Contributions	$ -	--	$ 29,521	2.1%	$ -	--	$ -	--	$ 29,521	2.1%
Total:	$ -	--	$ 29,521	2.1%	$ -	--	$ -	--	$ 29,521	2.1%
Agency Total:	$ -	--	$ 29,521	0.4%	$ -	0.0%	$ -	--	$ 29,521	0.3%

Workers' Compensation Commission

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 3 provisos in this section; the budget proposed to codify 2.

# / Action	Title / Description
74.1	**Medical Services Provider Manual Revenue**
Codify	*This proviso permits the Commission to retain revenue from the sale of the Medical Services Provider Manual, provided that the proceeds are used to print and distribute future editions.*
74.2	**Educational Seminar Revenue**
Codify	*This proviso allows the Commission to retain revenue generated by its educational seminars.*

Goals and Objectives

		II. Judicial	III. Insurance and Medical Services
Goal 1	Contain medical cost while preserving access to quality medical care.		Conduct financial impact analysis and adopt fair and reasonable medical fee schedules; review and resolve medical fee disputes.
Goal 2	Monitor the financial conditions of all self-insured funds and self-insured corporations.		Monitor number audits of self-insured employers and the self-insurance tax collected.
			Audit self-insured's quarterly.
Goal 3	Ensure all employers comply with the Workers' Compensation Act when reporting coverage.		Verify coverage through cooperative effort with the South Carolina Department of Workforce and Employment; administer fines for non-compliance; obtain compliance agreements from employers.
Goal 4	Review all settlements and initial payment notices within one day.		
Goal 5	Docket all requests for Full Commission review.	Utilize business application that schedules requests within 45 days of filing.	
Goal 6	Monitor appeals to higher courts.	Receive notice of appeal from higher court.	
Goal 7	Docket all requests for informal conference.	Utilize business application that schedules requests within three days of receipt.	
Goal 8	Docket all single commission hearing requests.	Utilize business application that schedules all requests within 60 days.	

	IV. CLAIMS	
GOAL 1	Contain medical cost while preserving access to quality medical care.	
GOAL 2	Monitor the financial conditions of all self-insured funds and self-insured corporations.	
GOAL 3	Ensure all employers comply with the Workers' Compensation Act when reporting coverage.	
GOAL 4	Review all settlements and initial payment notices within one day.	Measure the process cycle time to complete reviews.
GOAL 5	Docket all requests for Full Commission review.	
GOAL 6	Monitor appeals to higher courts.	
GOAL 7	Docket all requests for informal conference.	
GOAL 8	Docket all single commission hearing requests.	

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Director	$ 96,976	$ -	$ -	$ -	$ 96,976	$ 96,976	$ -	$ -	$ -	$ 96,976
Classified Positions	$ 46,169	$ 316,210	$ -	$ -	$ 362,379	$ 46,169	$ 462,641	$ -	$ -	$ 508,810
Other Personal Services	$ -	$ 12,614	$ -	$ -	$ 12,614	$ -	$ 35,004	$ -	$ -	$ 35,004
Other Operating	$ -	$ 510,623	$ -	$ -	$ 510,623	$ -	$ 339,646	$ -	$ -	$ 339,646
Total:	$ 143,145	$ 839,447	$ -	$ -	$ 982,592	$ 143,145	$ 837,291	$ -	$ -	$ 980,436
II. Judicial										
A. Commissioners										
Chairman	$ 118,890	$ -	$ -	$ -	$ 118,890	$ 118,890	$ -	$ -	$ -	$ 118,890
Commissioner	$ 684,540	$ -	$ -	$ -	$ 684,540	$ 684,540	$ -	$ -	$ -	$ 684,540
Taxable Subsistence	$ -	$ 72,350	$ -	$ -	$ 72,350	$ -	$ 50,000	$ -	$ -	$ 50,000
Classified Positions	$ 299,804	$ -	$ -	$ -	$ 299,804	$ 299,804	$ -	$ -	$ -	$ 299,804
Other Operating	$ -	$ 424,894	$ -	$ -	$ 424,894	$ -	$ 429,219	$ -	$ -	$ 429,219
Total:	$ 1,103,234	$ 497,244	$ -	$ -	$ 1,600,478	$ 1,103,234	$ 479,219	$ -	$ -	$ 1,582,453
B. Management										
Classified Positions	$ 28,693	$ 362,302	$ -	$ -	$ 390,995	$ 28,693	$ 299,450	$ -	$ -	$ 328,143
Other Operating	$ -	$ 140,782	$ -	$ -	$ 140,782	$ -	$ 124,162	$ -	$ -	$ 124,162
Total:	$ 28,693	$ 503,084	$ -	$ -	$ 531,777	$ 28,693	$ 423,612	$ -	$ -	$ 452,305
III. Insurance & Medical Services										
Classified Positions	$ 26,110	$ 430,540	$ -	$ -	$ 456,650	$ 26,110	$ 395,799	$ -	$ -	$ 421,909
Other Personal Services	$ -	$ 15,469	$ -	$ -	$ 15,469	$ -	$ -	$ -	$ -	$ -
Other Operating	$ -	$ 154,138	$ -	$ -	$ 154,138	$ -	$ 184,138	$ -	$ -	$ 184,138
Total:	$ 26,110	$ 600,147	$ -	$ -	$ 626,257	$ 26,110	$ 579,937	$ -	$ -	$ 606,047
IV. Claims										
Classified Positions	$ 77,223	$ 301,790	$ -	$ -	$ 379,013	$ 77,223	$ 331,158	$ -	$ -	$ 408,381
Other Personal Services	$ -	$ 15,450	$ -	$ -	$ 15,450	$ -	$ 20,475	$ -	$ -	$ 20,475
Other Operating	$ -	$ 149,504	$ -	$ -	$ 149,504	$ -	$ 147,504	$ -	$ -	$ 147,504
Total:	$ 77,223	$ 466,744	$ -	$ -	$ 543,967	$ 77,223	$ 499,137	$ -	$ -	$ 576,360
V. Employee Benefits										
Employer Contributions	$ 480,606	$ 465,400	$ -	$ -	$ 946,006	$ 480,606	$ 552,870	$ -	$ -	$ 1,033,476
Total:	$ 480,606	$ 465,400	$ -	$ -	$ 946,006	$ 480,606	$ 552,870	$ -	$ -	$ 1,033,476
Agency Total:	$ 1,859,011	$ 3,372,066	$ -	$ -	$ 5,231,077	$ 1,859,011	$ 3,372,066	$ -	$ -	$ 5,231,077

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ 146,431	46.3%	$ -	--	$ -	--	$ 146,431	40.4%
Other Personal Services	$ -	--	$ 22,390	177.5%	$ -	--	$ -	--	$ 22,390	177.5%
Other Operating	$ -	--	$ (170,977)	-33.5%	$ -	--	$ -	--	$ (170,977)	-33.5%
Total:	$ -	0.0%	$ (2,156)	-0.3%	$ -	--	$ -	--	$ (2,156)	-0.2%
II. Judicial										
A. Commissioners										
Chairman	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Commissioner	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Taxable Subsistence	$ -	--	$ (22,350)	-30.9%	$ -	--	$ -	--	$ (22,350)	-30.9%
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ 4,325	1.0%	$ -	--	$ -	--	$ 4,325	1.0%
Total:	$ -	0.0%	$ (18,025)	-3.6%	$ -	--	$ -	--	$ (18,025)	-1.1%
B. Management										
Classified Positions	$ -	0.0%	$ (62,852)	-17.3%	$ -	--	$ -	--	$ (62,852)	-16.1%
Other Operating	$ -	--	$ (16,620)	-11.8%	$ -	--	$ -	--	$ (16,620)	-11.8%
Total:	$ -	0.0%	$ (79,472)	-15.8%	$ -	--	$ -	--	$ (79,472)	-14.9%
III. Insurance & Medical Services										
Classified Positions	$ -	0.0%	$ (34,741)	-8.1%	$ -	--	$ -	--	$ (34,741)	-7.6%
Other Personal Services	$ -	--	$ (15,469)	-100.0%	$ -	--	$ -	--	$ (15,469)	-100.0%
Other Operating	$ -	--	$ 30,000	19.5%	$ -	--	$ -	--	$ 30,000	19.5%
Total:	$ -	0.0%	$ (20,210)	-3.4%	$ -	--	$ -	--	$ (20,210)	-3.2%
IV. Claims										
Classified Positions	$ -	0.0%	$ 29,368	9.7%	$ -	--	$ -	--	$ 29,368	7.7%
Other Personal Services	$ -	--	$ 5,025	32.5%	$ -	--	$ -	--	$ 5,025	32.5%
Other Operating	$ -	--	$ (2,000)	-1.3%	$ -	--	$ -	--	$ (2,000)	-1.3%
Total:	$ -	0.0%	$ 32,393	6.9%	$ -	--	$ -	--	$ 32,393	6.0%
V. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 87,470	18.8%	$ -	--	$ -	--	$ 87,470	9.2%
Total:	$ -	0.0%	$ 87,470	18.8%	$ -	--	$ -	--	$ 87,470	9.2%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%

State Accident Fund

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There is 1 proviso in this section; the budget proposes to codify it.

# / Action	Title / Description
75.1	**Educational Seminar Revenue**
Codify	*This proviso allows the Commission to retain revenue generated by its educational seminars.*

Goals and Objectives

		Goals not mapped to specific budget programs / No objectives identified.
Goal 1	Conduct a review of the organizational structure.	
Goal 2	Continue to review programs to enhance internal and external quality control and professional development.	
Goal 3	Develop a program for the promotion of accountability, responsibility and professionalism.	
Goal 4	Annually review the quality of service and cost effectiveness of vendor programs and contract services; investigate an agent program.	
Goal 5	Enhance business relations and public communications.	

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS / NO OBJECTIVES IDENTIFIED.
GOAL 6	Maintain greater than 95% positive response rate on the annual policyholder survey.	
GOAL 7	Be a leader in South Carolina Workers Compensation rule and regulation compliance.	
GOAL 8	The annual administration cost ratio will not exceed the industry average (for the last five years).	
GOAL 9	Review and enhance IT resources.	
GOAL 10	By January 1, 2014, the State Accident Fund will provide workers' compensation insurance coverage for at least 50% of eligible governmental entities.	
GOAL 11	By June 1, 2013, investigate optimal structure for agency.	
GOAL 12	By January 1, 2016, the Fund's financial records will reflect a cumulative net gain in assets over the period from Fiscal Year 2010 to Fiscal Year 2015.	
GOAL 13	The State Accident Fund will rank no higher than 5th in our annual rate comparison.	
GOAL 14	By January 30, 2013, develop a plan for the incorporation of the Uninsured Employers Fund into the agency operations.	

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Director	$ -	$ 99,890	$ -	$ -	$ 99,890	$ -	$ 99,890	$ -	$ -	$ 99,890
Classified Positions	$ -	$ 3,047,119	$ -	$ -	$ 3,047,119	$ -	$ 3,060,608	$ -	$ -	$ 3,060,608
Other Operating	$ -	$ 4,485,309	$ -	$ -	$ 4,485,309	$ -	$ 4,526,037	$ -	$ -	$ 4,526,037
Educational Training	$ -	$ 5,000	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	$ -	$ 5,000
Total:	$ -	$ 7,637,318	$ -	$ -	$ 7,637,318	$ -	$ 7,691,535	$ -	$ -	$ 7,691,535
II. Uninsured Employers										
Classified Positions	$ -	$ 656,574	$ -	$ -	$ 656,574	$ -	$ 529,232	$ -	$ -	$ 529,232
Other Operating	$ -	$ 296,675	$ -	$ -	$ 296,675	$ -	$ 369,800	$ -	$ -	$ 369,800
Total:	$ -	$ 953,249	$ -	$ -	$ 953,249	$ -	$ 899,032	$ -	$ -	$ 899,032
III. Employee Benefits										
Employer Contributions	$ -	$ 1,370,973	$ -	$ -	$ 1,370,973	$ -	$ 1,446,034	$ -	$ -	$ 1,446,034
Total:	$ -	$ 1,370,973	$ -	$ -	$ 1,370,973	$ -	$ 1,446,034	$ -	$ -	$ 1,446,034
Agency Total:	$ -	$ 9,961,540	$ -	$ -	$ 9,961,540	$ -	$ 10,036,601	$ -	$ -	$ 10,036,601

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Director	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	--	$ 13,489	0.4%	$ -	--	$ -	--	$ 13,489	0.4%
Other Operating	$ -	--	$ 40,728	0.9%	$ -	--	$ -	--	$ 40,728	0.9%
Educational Training	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ 54,217	0.7%	$ -	--	$ -	--	$ 54,217	0.7%
II. Uninsured Employers										
Classified Positions	$ -	--	$ (127,342)	-19.4%	$ -	--	$ -	--	$ (127,342)	-19.4%
Other Operating	$ -	--	$ 73,125	24.6%	$ -	--	$ -	--	$ 73,125	24.6%
Total:	$ -	--	$ (54,217)	-5.7%	$ -	--	$ -	--	$ (54,217)	-5.7%
III. Employee Benefits										
Employer Contributions	$ -	--	$ 75,061	5.5%	$ -	--	$ -	--	$ 75,061	5.5%
Total:	$ -	--	$ 75,061	5.5%	$ -	--	$ -	--	$ 75,061	5.5%
Agency Total:	$ -	--	$ 75,061	0.8%	$ -	--	$ -	--	$ 75,061	0.8%

Patients' Compensation Fund

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are no provisos in this section.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
N/A	Objectives not associated with a specific goal.	Establish and approve true excess limits above non-JUA carrier with basic limits of $1 million per claim / $3 million annual aggregate. These limits provide security for those healthcare providers who, because of risk, specialty, or venue feel additional coverage is needed. These limits of coverage are for members with basic insurers other than the SC Joint Underwriting Association (JUA).
		Add a new limit of coverage for $2 million per occurrence / $4 million annual aggregate.
		Develop new marketing initiatives that include attendance as a vendor at annual meetings of specialty organizations.
		Enhance the interactive website for PCF members for member services and risk management by allowing members to pay membership fees by electronic fund transfer (EFT).
		Establish stronger relationships with all admitted medical malpractice carriers.
		Continuously review and revise coverages afforded to members.

PROGRAM / ITEM	FY 2013-14 APPROPRIATIONS (ACTUAL) GF	OF-E	OF-R	FF	Total	FY 2014-15 EXECUTIVE BUDGET GF	OF-E	OF-R	FF	Total
I. Administration										
Director	$ -	$ -	$ 94,084	$ -	$ 94,084	$ -	$ -	$ 94,084	$ -	$ 94,084
Classified Positions	$ -	$ -	$ 211,796	$ -	$ 211,796	$ -	$ -	$ 211,796	$ -	$ 211,796
Other Personal Services	$ -	$ -	$ 15,000	$ -	$ 15,000	$ -	$ -	$ 15,000	$ -	$ 15,000
Other Operating	$ -	$ -	$ 581,623	$ -	$ 581,623	$ -	$ -	$ 581,623	$ -	$ 581,623
Total:	$ -	$ -	$ 902,503	$ -	$ 902,503	$ -	$ -	$ 902,503	$ -	$ 902,503
II. Employee Benefits										
Employer Contributions	$ -	$ -	$ 93,498	$ -	$ 93,498	$ -	$ -	$ 93,498	$ -	$ 93,498
Total:	$ -	$ -	$ 93,498	$ -	$ 93,498	$ -	$ -	$ 93,498	$ -	$ 93,498
AGENCY TOTAL:	$ -	$ -	$ 996,001	$ -	$ 996,001	$ -	$ -	$ 996,001	$ -	$ 996,001

Program Item	Recommended Increase / (Decrease)									
	GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Director	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
II. Employee Benefits										
Employer Contributions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Agency Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%

Second Injury Fund

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are no provisos in this section.

Goals and Objectives

The Second Injury Fund was terminated on July 1, 2013, pursuant to Section 42-7-320. As a result, there are no goals or objectives for this section, which will not appear in the FY 2015-16 Executive Budget.

Department of Insurance

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 3 provisos in this section; the budget proposes to amend 1.

# / Action	Title / Description
78.2	**Reimbursement Carry Forward**
Amend	*This proviso primarily exists to allow the Department to retain and carry-forward certain reimbursements, but also contains language authorizing the Department to use those resources to pay the General Assembly's dues to the National Council of Insurance Legislators. The Executive Budget proposes to strike this latter provision because membership in this organization is not essential to the Department's operations and because the appropriate means for funding these dues would be through the legislature's own appropriations.*

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Maximize realized cost savings internally while simultaneously maximizing revenue generation, particularly as the latter relates to the revenues the Department collects for deposit in the General Fund of the State.	Identify the approach in the best interest for South Carolina in terms of surplus lines premium tax collection per Dodd-Frank Act.
		Increase electronic delivery of correspondence / notifications to achieve cost savings.
		Develop surplus lines tax system.
		Track audit filing inefficiencies.
		Develop transitional plans for program areas.
		Maximize new funding opportunities as they come available.
GOAL 2	Enhance the overall quality of services provided to the Department's customers by improving responsiveness, efficiency, and effectiveness and by developing a market outreach program targeting current and potential stakeholders.	Establish internship program with USC and other colleges or universities.
		Develop more formal structure for engaging industry trade association.
		Provide training for Department of Insurance employees relating to ethics and changes in law.
		Reduce investigations processing time.
		Provide cyber-security training.
		Provide outreach for SC Safe Home.
GOAL 3	Ensure that new federal laws and regulations impacting the regulation of insurance are addressed and implemented in a way that maximizes the beneficial impact on the States' insurance marketplace and insurance consumers and minimizes any potentially harmful effects that could compromise the health of our insurance marketplace, the regulatory environment, or the availability and affordability of coverage.	Identify new areas of federal requirements not currently addressed in South Carolina laws and develop an appropriate response to incorporate these requirements as necessary.
		Ensure the Department of Insurance is reaccredited by the NAIC.
		Identify South Carolina laws / regulations and procedures that are in conflict with new federal requirements under ACA and develop an appropriate response to address these conflicts.
		Provide ACA training for staff.

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Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Director of Insurance	$ 107,645	$ -	$ -	$ -	$ 107,645	$ 107,645	$ -	$ -	$ -	$ 107,645
Classified Positions	$ 866,681	$ 1,065,000	$ -	$ -	$ 1,931,681	$ 727,291	$ 1,033,634	$ -	$ -	$ 1,760,925
Unclassified Positions	$ 133,462	$ 85,000	$ -	$ -	$ 218,462	$ 171,812	$ 81,049	$ -	$ -	$ 252,861
Other Personal Services	$ 39,698	$ 24,000	$ -	$ -	$ 63,698	$ 141,002	$ 51,317	$ -	$ -	$ 192,319
Other Operating	$ 208,330	$ 282,000	$ -	$ -	$ 490,330	$ 244,830	$ 667,258	$ -	$ -	$ 912,088
Total:	$ 1,355,816	$ 1,456,000	$ -	$ -	$ 2,811,816	$ 1,392,580	$ 1,833,258	$ -	$ -	$ 3,225,838
II. Programs and Services										
A. Solvency										
Classified Positions	$ 128,998	$ 555,675	$ -	$ -	$ 684,673	$ 125,382	$ 548,614	$ -	$ -	$ 673,996
Unclassified Positions	$ 63,067	$ 60,000	$ -	$ -	$ 123,067	$ -	$ 83,312	$ -	$ -	$ 83,312
Other Personal Services	$ -	$ 204,143	$ -	$ -	$ 204,143	$ 29,150	$ 187,892	$ -	$ -	$ 217,042
Other Operating	$ 13,307	$ 555,000	$ -	$ -	$ 568,307	$ 13,257	$ 438,039	$ -	$ -	$ 451,296
Total:	$ 205,372	$ 1,374,818	$ -	$ -	$ 1,580,190	$ 167,789	$ 1,257,857	$ -	$ -	$ 1,425,646
B. Licensing										
Classified Positions	$ 94,020	$ 248,875	$ -	$ -	$ 342,895	$ 62,547	$ 212,552	$ -	$ -	$ 275,099
Unclassified Positions	$ -	$ 54,000	$ -	$ -	$ 54,000	$ -	$ 50,234	$ -	$ -	$ 50,234
Other Personal Services	$ -	$ 15,000	$ -	$ -	$ 15,000	$ -	$ 66,074	$ -	$ -	$ 66,074
Other Operating	$ 5,011	$ 638,329	$ -	$ -	$ 643,340	$ 4,981	$ 323,903	$ -	$ -	$ 328,884
Total:	$ 99,031	$ 956,204	$ -	$ -	$ 1,055,235	$ 67,528	$ 652,763	$ -	$ -	$ 720,291
C. Taxation										
Classified Positions	$ 38,836	$ 93,000	$ -	$ -	$ 131,836	$ 89,188	$ 90,015	$ -	$ -	$ 179,203
Other Personal Services	$ 98,647	$ -	$ -	$ -	$ 98,647	$ 15,554	$ -	$ -	$ -	$ 15,554
Other Operating	$ 8,778	$ 6,000	$ -	$ -	$ 14,778	$ 8,740	$ 164,227	$ -	$ -	$ 172,967
Total:	$ 146,261	$ 99,000	$ -	$ -	$ 245,261	$ 113,482	$ 254,242	$ -	$ -	$ 367,724
D. Consumer Services										
Classified Positions	$ 247,855	$ 152,000	$ -	$ -	$ 399,855	$ 279,717	$ 149,003	$ -	$ -	$ 428,720
Unclassified Positions	$ 51,777	$ 28,000	$ -	$ -	$ 79,777	$ 27,232	$ 31,771	$ -	$ -	$ 59,003
Other Personal Services	$ 19,747	$ 28,000	$ -	$ -	$ 47,747	$ 29,037	$ 27,226	$ -	$ -	$ 56,263
Other Operating	$ 29,000	$ 50,000	$ -	$ -	$ 79,000	$ 28,907	$ 117,200	$ -	$ -	$ 146,107
Total:	$ 348,379	$ 258,000	$ -	$ -	$ 606,379	$ 364,893	$ 325,200	$ -	$ -	$ 690,093
E. Policy Forms And Rates										
Classified Positions	$ 579,215	$ 410,000	$ -	$ -	$ 989,215	$ 642,862	$ 410,000	$ -	$ -	$ 1,052,862
Unclassified Positions	$ 76,496	$ 31,000	$ -	$ -	$ 107,496	$ 83,667	$ 31,000	$ -	$ -	$ 114,667
Other Personal Services	$ 49,700	$ -	$ -	$ -	$ 49,700	$ 4,700	$ -	$ -	$ -	$ 4,700
Other Operating	$ 137,960	$ 50,000	$ -	$ -	$ 187,960	$ 101,671	$ 201,100	$ -	$ -	$ 302,771
Total:	$ 843,371	$ 491,000	$ -	$ -	$ 1,334,371	$ 832,900	$ 642,100	$ -	$ -	$ 1,475,000
F. Loss Mitigation										
Classified Positions	$ -	$ 135,000	$ -	$ -	$ 135,000	$ -	$ 138,637	$ -	$ -	$ 138,637
Other Personal Services	$ -	$ 67,000	$ -	$ -	$ 67,000	$ -	$ 65,363	$ -	$ -	$ 65,363
Other Operating	$ -	$ 4,087,254	$ -	$ -	$ 4,087,254	$ -	$ 4,087,254	$ -	$ -	$ 4,087,254
Total:	$ -	$ 4,289,254	$ -	$ -	$ 4,289,254	$ -	$ 4,291,254	$ -	$ -	$ 4,291,254
G. Uninsured Motorists										
Other Operating	$ -	$ -	$ 200,000	$ -	$ 200,000	$ -	$ -	$ 200,000	$ -	$ 200,000
Allocations to the Private Sector	$ -	$ -	$ 2,155,000	$ -	$ 2,155,000	$ -	$ -	$ 2,155,000	$ -	$ 2,155,000
Total:	$ -	$ -	$ 2,355,000	$ -	$ 2,355,000	$ -	$ -	$ 2,355,000	$ -	$ 2,355,000
H. Captives										
Classified Positions	$ -	$ 660,000	$ -	$ -	$ 660,000	$ -	$ 649,913	$ -	$ -	$ 649,913
Unclassified Positions	$ -	$ 60,000	$ -	$ -	$ 60,000	$ -	$ 89,002	$ -	$ -	$ 89,002
Other Personal Services	$ -	$ 230,000	$ -	$ -	$ 230,000	$ -	$ 211,085	$ -	$ -	$ 211,085
Other Operating	$ -	$ 1,580,053	$ -	$ -	$ 1,580,053	$ -	$ 1,249,655	$ -	$ -	$ 1,249,655
Total:	$ -	$ 2,530,053	$ -	$ -	$ 2,530,053	$ -	$ 2,199,655	$ -	$ -	$ 2,199,655
III. Employee Benefits										
Employer Contributions	$ 718,295	$ 1,071,425	$ -	$ -	$ 1,789,720	$ 777,353	$ 1,069,425	$ -	$ -	$ 1,846,778
Total:	$ 718,295	$ 1,071,425	$ -	$ -	$ 1,789,720	$ 777,353	$ 1,069,425	$ -	$ -	$ 1,846,778
Agency Total:	$ 3,716,525	$ 12,525,754	$ 2,355,000	$ -	$ 18,597,279	$ 3,716,525	$ 12,525,754	$ 2,355,000	$ -	$ 18,597,279

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Director of Insurance	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ (139,390)	-16.1%	$ (31,366)	-2.9%	$ -	--	$ -	--	$ (170,756)	-8.8%
Unclassified Positions	$ 38,350	28.7%	$ (3,951)	-4.6%	$ -	--	$ -	--	$ 34,399	15.7%
Other Personal Services	$ 101,304	255.2%	$ 27,317	113.8%	$ -	--	$ -	--	$ 128,621	201.9%
Other Operating	$ 36,500	17.5%	$ 385,258	136.6%	$ -	--	$ -	--	$ 421,758	86.0%
Total:	$ 36,764	2.7%	$ 377,258	25.9%	$ -	--	$ -	--	$ 414,022	14.7%
II. Programs and Services										
A. Solvency										
Classified Positions	$ (3,616)	-2.8%	$ (7,061)	-1.3%	$ -	--	$ -	--	$ (10,677)	-1.6%
Unclassified Positions	$ (63,067)	-100.0%	$ 23,312	38.9%	$ -	--	$ -	--	$ (39,755)	-32.3%
Other Personal Services	$ 29,150	--	$ (16,251)	-8.0%	$ -	--	$ -	--	$ 12,899	6.3%
Other Operating	$ (50)	-0.4%	$ (116,961)	-21.1%	$ -	--	$ -	--	$ (117,011)	-20.6%
Total:	$ (37,583)	-18.3%	$ (116,961)	-8.5%	$ -	--	$ -	--	$ (154,544)	-9.8%
B. Licensing										
Classified Positions	$ (31,473)	-33.5%	$ (36,323)	-14.6%	$ -	--	$ -	--	$ (67,796)	-19.8%
Unclassified Positions	$ -	--	$ (3,766)	-7.0%	$ -	--	$ -	--	$ (3,766)	-7.0%
Other Personal Services	$ -	--	$ 51,074	340.5%	$ -	--	$ -	--	$ 51,074	340.5%
Other Operating	$ (30)	-0.6%	$ (314,426)	-49.3%	$ -	--	$ -	--	$ (314,456)	-48.9%
Total:	$ (31,503)	-31.8%	$ (303,441)	-31.7%	$ -	--	$ -	--	$ (334,944)	-31.7%
C. Taxation										
Classified Positions	$ 50,352	129.7%	$ (2,985)	-3.2%	$ -	--	$ -	--	$ 47,367	35.9%
Other Personal Services	$ (83,093)	-84.2%	$ -	--	$ -	--	$ -	--	$ (83,093)	-84.2%
Other Operating	$ (38)	-0.4%	$ 158,227	2637.1%	$ -	--	$ -	--	$ 158,189	1070.4%
Total:	$ (32,779)	-22.4%	$ 155,242	156.8%	$ -	--	$ -	--	$ 122,463	49.9%
D. Consumer Services										
Classified Positions	$ 31,862	12.9%	$ (2,997)	-2.0%	$ -	--	$ -	--	$ 28,865	7.2%
Unclassified Positions	$ (24,545)	-47.4%	$ 3,771	13.5%	$ -	--	$ -	--	$ (20,774)	-26.0%
Other Personal Services	$ 9,290	47.0%	$ (774)	-2.8%	$ -	--	$ -	--	$ 8,516	17.8%
Other Operating	$ (93)	-0.3%	$ 67,200	134.4%	$ -	--	$ -	--	$ 67,107	84.9%
Total:	$ 16,514	4.7%	$ 67,200	26.0%	$ -	--	$ -	--	$ 83,714	13.8%
E. Policy Forms And Rates										
Classified Positions	$ 63,647	11.0%	$ -	0.0%	$ -	--	$ -	--	$ 63,647	6.4%
Unclassified Positions	$ 7,171	9.4%	$ -	0.0%	$ -	--	$ -	--	$ 7,171	6.7%
Other Personal Services	$ (45,000)	-90.5%	$ -	--	$ -	--	$ -	--	$ (45,000)	-90.5%
Other Operating	$ (36,289)	-26.3%	$ 151,100	302.2%	$ -	--	$ -	--	$ 114,811	61.1%
Total:	$ (10,471)	-1.2%	$ 151,100	30.8%	$ -	--	$ -	--	$ 140,629	10.5%
F. Loss Mitigation										
Classified Positions	$ -	--	$ 3,637	2.7%	$ -	--	$ -	--	$ 3,637	2.7%
Other Personal Services	$ -	--	$ (1,637)	-2.4%	$ -	--	$ -	--	$ (1,637)	-2.4%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ 2,000	0.0%	$ -	--	$ -	--	$ 2,000	0.0%
G. Uninsured Motorists										
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Allocations to the Private Sector	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
H. Captives										
Classified Positions	$ -	--	$ (10,087)	-1.5%	$ -	--	$ -	--	$ (10,087)	-1.5%
Unclassified Positions	$ -	--	$ 29,002	48.3%	$ -	--	$ -	--	$ 29,002	48.3%
Other Personal Services	$ -	--	$ (18,915)	-8.2%	$ -	--	$ -	--	$ (18,915)	-8.2%
Other Operating	$ -	--	$ (330,398)	-20.9%	$ -	--	$ -	--	$ (330,398)	-20.9%
Total:	$ -	--	$ (330,398)	-13.1%	$ -	--	$ -	--	$ (330,398)	-13.1%
III. Employee Benefits										
Employer Contributions	$ 59,058	8.2%	$ (2,000)	-0.2%	$ -	--	$ -	--	$ 57,058	3.2%
Total:	$ 59,058	8.2%	$ (2,000)	-0.2%	$ -	--	$ -	--	$ 57,058	3.2%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%

State Board of Financial Institutions

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 2 provisos in this section; the budget proposes to codify 1.

# / Action	Title / Description
79.1	**Supervisory Fees**
Codify	*This proviso permits the Board of Financial Institutions to set its fees at levels that, taken together with the fees collected by the Consumer Finance Division, will cover the cost of the Board's operations.*

Goals and Objectives

		II. Banking Examiners	III. Consumer Finance
Goal 1	Monitor the safety and soundness of financial institutions under the Board's jurisdiction.	Examine state-chartered financial institutions and other licensees.	Examine state-chartered financial institutions and other licensees.
Goal 2	Ensure that statutory responsibilities are met.	Perform examinations within time frames required by law.	Perform examinations within time frames required by law.
		Review and evaluate applications coming before the Board.	Review and evaluate applications coming before the Board.
Goal 3	Protect the interests of the citizens of South Carolina.	Examine state-chartered financial institutions and other licensees.	Examine state-chartered financial institutions and other licensees.
		Respond to consumer complaints.	Respond to consumer complaints.
Goal 4	Maintain a competent and well-trained staff.	Hire and retain highly qualified, diverse employees, and provide adequate training.	Hire and retain highly qualified, diverse employees, and provide adequate training.

Program	Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration											
	Other Personal Services	$ -	$ 3,465	$ -	$ -	$ 3,465	$ -	$ 3,465	$ -	$ -	$ 3,465
	Other Operating	$ -	$ 24,212	$ -	$ -	$ 24,212	$ -	$ 30,912	$ -	$ -	$ 30,912
	Total:	$ -	$ 27,677	$ -	$ -	$ 27,677	$ -	$ 34,377	$ -	$ -	$ 34,377
II. Banking Examiners											
	Commiss Of Banking	$ -	$ 83,489	$ -	$ -	$ 83,489	$ -	$ 83,489	$ -	$ -	$ 83,489
	Classified Positions	$ -	$ 1,238,219	$ -	$ -	$ 1,238,219	$ -	$ 1,238,219	$ -	$ -	$ 1,238,219
	Other Operating	$ -	$ 338,733	$ -	$ -	$ 338,733	$ -	$ 335,383	$ -	$ -	$ 335,383
	Total:	$ -	$ 1,660,441	$ -	$ -	$ 1,660,441	$ -	$ 1,657,091	$ -	$ -	$ 1,657,091
III. Consumer Finance											
	Director	$ -	$ 70,836	$ -	$ -	$ 70,836	$ -	$ 70,836	$ -	$ -	$ 70,836
	Classified Positions	$ -	$ 1,071,430	$ -	$ -	$ 1,071,430	$ -	$ 1,071,430	$ -	$ -	$ 1,071,430
	Other Personal Services	$ -	$ 2,600	$ -	$ -	$ 2,600	$ -	$ 2,600	$ -	$ -	$ 2,600
	Other Operating	$ -	$ 432,423	$ -	$ -	$ 432,423	$ -	$ 429,073	$ -	$ -	$ 429,073
	Total:	$ -	$ 1,577,289	$ -	$ -	$ 1,577,289	$ -	$ 1,573,939	$ -	$ -	$ 1,573,939
IV. Employee Benefits											
	Employer Contributions	$ -	$ 810,808	$ -	$ -	$ 810,808	$ -	$ 810,808	$ -	$ -	$ 810,808
	Total:	$ -	$ 810,808	$ -	$ -	$ 810,808	$ -	$ 810,808	$ -	$ -	$ 810,808
	Agency Total:	$ -	$ 4,076,215	$ -	$ -	$ 4,076,215	$ -	$ 4,076,215	$ -	$ -	$ 4,076,215

Program	Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration											
	Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ -	--	$ 6,700	27.7%	$ -	--	$ -	--	$ 6,700	27.7%
	Total:	$ -	--	$ 6,700	24.2%	$ -	--	$ -	--	$ 6,700	24.2%
II. Banking Examiners											
	Commiss Of Banking	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ -	--	$ (3,350)	-1.0%	$ -	--	$ -	--	$ (3,350)	-1.0%
	Total:	$ -	--	$ (3,350)	-0.2%	$ -	--	$ -	--	$ (3,350)	-0.2%
III. Consumer Finance											
	Director	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ -	--	$ (3,350)	-0.8%	$ -	--	$ -	--	$ (3,350)	-0.8%
	Total:	$ -	--	$ (3,350)	-0.2%	$ -	--	$ -	--	$ (3,350)	-0.2%
IV. Employee Benefits											
	Employer Contributions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Agency Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%

Department of Consumer Affairs

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 5 provisos in this section; the budget proposes to codify them all.

# / Action	Title / Description
80.1	**Consumer Protection Code Violations Revenue**
Codify	*This proviso permits the agency to use settlement proceeds from its enforcement actions in order to support the agency's ongoing activities.*
80.2	**Student Athlete/Agents Registration**
Codify	*This proviso permits the Department to use the registration fees it collects under the Athlete Agents Act in order to support its efforts to enforce that law.*
80.3	**Expert Witness/Assistance Carry Forward**
Codify	*This proviso permits the Department to carry-forward appropriations for witness fees in order to meet contractual obligations incurred by the end of the year, but not yet paid.*
80.4	**Registered Credit Grantor Notification and Maximum Rate Filing Fees Retention**
Codify	*This proviso permits the Department to retain certain filing fees and use them in order to administer and enforce the relevant law.*
80.5	**Retention of Fees**
Amend (Technical) and Codify	*This proviso enables the Department to retain the funds it collects through its administration and enforcement of the motor club, physical fitness and prepaid legal services programs and to apply those funds to the costs of the Department's related activities. It must be amended to update a fiscal year reference.*

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Obtain the necessary funding and personnel to effectively administer and enforce the laws assigned to the Department.	Assess current staffing levels and identify areas needing additional support; request funding for those positions as well as for current staff salary adjustments in an effort to retain mission critical employees, provide compensation to those taking on additional job duties and enhance morale.
		Seek training opportunities for staff.
GOAL 2	Develop and enhance technology systems to increase the Department's efficiency and effectiveness.	Develop a new online complaint system.
		Update outdated licensing systems.
		Seek out other tools staff can utilize to become more efficient.
		Continue to explore cost-effective manner of providing online licensing for more Department of Consumer Affairs programs.
GOAL 3	Increase public awareness of the Department of Consumer Affairs, its services, and accomplishments.	Continue to look for innovative methods in getting the agency's message to the public, including the use of social media and traditional outlets such as press releases and making presentations.
		Explore new partnership opportunities.
		Issue reports to the public on areas the agency regulates such as identity theft, credit counseling, and mortgage brokering.
		Assess ways to increase outreach, including an internal review of each division's process when answering inquiries.
GOAL 4	Enhance internal communications to build knowledge, bolster morale, and enable staff to perform at the highest level.	Continue "15 minute" conversations with the Administrator, along with Job Satisfaction Surveys and agency-wide staff meetings.
		Continue the weekly newsletter to employees to inform them of agency and staff happenings.
		Review Human Resource policies and make updates when needed.
		Hold internal meetings on agency policies.
		Hold annual cross-training.
		Encourage employees to participate and provide input in the creation of new methods for providing and serving customers and meeting agency goals.
		Conduct mid-year reviews to allow employees to gauge their progress and make changes before annual EPMS reviews are conducted.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Administrator	$ 106,762	$ -	$ -	$ -	$ 106,762	$ 106,762	$ -	$ -	$ -	$ 106,762
Classified Positions	$ 75,000	$ 309,364	$ -	$ -	$ 384,364	$ 58,500	$ 285,865	$ -	$ -	$ 344,365
Other Personal Services	$ -	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ 10,000	$ 70,175	$ -	$ -	$ 80,175	$ 10,000	$ 70,175	$ -	$ -	$ 80,175
Total:	$ 191,762	$ 389,539	$ -	$ -	$ 581,301	$ 175,262	$ 356,040	$ -	$ -	$ 531,302
II. Legal										
Classified Positions	$ 118,787	$ 493,675	$ -	$ -	$ 612,462	$ 114,787	$ 493,675	$ -	$ -	$ 608,462
Other Personal Services	$ -	$ 20,000	$ -	$ -	$ 20,000	$ -	$ 20,000	$ -	$ -	$ 20,000
Other Operating	$ 56,000	$ 382,905	$ -	$ -	$ 438,905	$ 56,000	$ 350,000	$ -	$ -	$ 406,000
Total:	$ 174,787	$ 896,580	$ -	$ -	$ 1,071,367	$ 170,787	$ 863,675	$ -	$ -	$ 1,034,462
III. Consumer Services										
Classified Positions	$ 32,269	$ 292,861	$ -	$ -	$ 325,130	$ 32,269	$ 300,710	$ -	$ -	$ 332,979
Other Personal Services	$ -	$ 25,000	$ -	$ -	$ 25,000	$ -	$ 25,000	$ -	$ -	$ 25,000
Other Operating	$ 7,036	$ 10,000	$ -	$ -	$ 17,036	$ 7,036	$ 10,000	$ -	$ -	$ 17,036
Total:	$ 39,305	$ 327,861	$ -	$ -	$ 367,166	$ 39,305	$ 335,710	$ -	$ -	$ 375,015
IV. Consumer Advocacy										
Classified Positions	$ 130,731	$ 94,431	$ -	$ -	$ 225,162	$ 124,731	$ 110,000	$ -	$ -	$ 234,731
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ -	$ 15,000
Other Operating	$ 155,000	$ -	$ -	$ -	$ 155,000	$ 155,000	$ -	$ -	$ -	$ 155,000
Total:	$ 285,731	$ 94,431	$ -	$ -	$ 380,162	$ 279,731	$ 125,000	$ -	$ -	$ 404,731
V. Public Information & Education										
Classified Positions	$ 36,000	$ -	$ -	$ -	$ 36,000	$ 69,000	$ -	$ -	$ -	$ 69,000
Other Operating	$ 15,000	$ -	$ -	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 15,000
Total:	$ 51,000	$ -	$ -	$ -	$ 51,000	$ 84,000	$ -	$ -	$ -	$ 84,000
VI. Identity Theft Unit										
Classified Positions	$ 180,000	$ -	$ -	$ -	$ 180,000	$ 164,120	$ -	$ -	$ -	$ 164,120
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ 10,000
Other Operating	$ 53,250	$ -	$ -	$ -	$ 53,250	$ 53,250	$ -	$ -	$ -	$ 53,250
Total:	$ 233,250	$ -	$ -	$ -	$ 233,250	$ 217,370	$ 10,000	$ -	$ -	$ 227,370
VII. Employee Benefits										
Employer Contributions	$ 193,388	$ 351,255	$ -	$ -	$ 544,643	$ 202,768	$ 369,241	$ -	$ -	$ 572,009
Total:	$ 193,388	$ 351,255	$ -	$ -	$ 544,643	$ 202,768	$ 369,241	$ -	$ -	$ 572,009
Agency Total:	$ 1,169,223	$ 2,059,666	$ -	$ -	$ 3,228,889	$ 1,169,223	$ 2,059,666	$ -	$ -	$ 3,228,889

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Administrator	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ (16,500)	-22.0%	$ (23,499)	-7.6%	$ -	--	$ -	--	$ (39,999)	-10.4%
Other Personal Services	$ -	--	$ (10,000)	-100.0%	$ -	--	$ -	--	$ (10,000)	-100.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ (16,500)	-8.6%	$ (33,499)	-8.6%	$ -	--	$ -	--	$ (49,999)	-8.6%
II. Legal										
Classified Positions	$ (4,000)	-3.4%	$ -	0.0%	$ -	--	$ -	--	$ (4,000)	-0.7%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ (32,905)	-8.6%	$ -	--	$ -	--	$ (32,905)	-7.5%
Total:	$ (4,000)	-2.3%	$ (32,905)	-3.7%	$ -	--	$ -	--	$ (36,905)	-3.4%
III. Consumer Services										
Classified Positions	$ -	0.0%	$ 7,849	2.7%	$ -	--	$ -	--	$ 7,849	2.4%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ 7,849	2.4%	$ -	--	$ -	--	$ 7,849	2.1%
IV. Consumer Advocacy										
Classified Positions	$ (6,000)	-4.6%	$ 15,569	16.5%	$ -	--	$ -	--	$ 9,569	4.2%
Other Personal Services	$ -	--	$ 15,000	--	$ -	--	$ -	--	$ 15,000	--
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ (6,000)	-2.1%	$ 30,569	32.4%	$ -	--	$ -	--	$ 24,569	6.5%
V. Public Information & Education										
Classified Positions	$ 33,000	91.7%	$ -	--	$ -	--	$ -	--	$ 33,000	91.7%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 33,000	64.7%	$ -	--	$ -	--	$ -	--	$ 33,000	64.7%
VI. Identity Theft Unit										
Classified Positions	$ (15,880)	-8.8%	$ -	--	$ -	--	$ -	--	$ (15,880)	-8.8%
Other Personal Services	$ -	--	$ 10,000	--	$ -	--	$ -	--	$ 10,000	--
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ (15,880)	-6.8%	$ 10,000	--	$ -	--	$ -	--	$ (5,880)	-2.5%
VII. Employee Benefits										
Employer Contributions	$ 9,380	4.9%	$ 17,986	5.1%	$ -	--	$ -	--	$ 27,366	5.0%
Total:	$ 9,380	4.9%	$ 17,986	5.1%	$ -	--	$ -	--	$ 27,366	5.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%

Department of Labor, Licensing and Regulation

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 12 provisos in this section; the budget proposes to amend 1 for technical reasons and codify 2.

# / Action	Title / Description
81.6	**Match for Federal Funds**
Codify	*This proviso authorizes the Department to carry-forward state funds to use as a federal match, provided that was the purpose for which they were originally appropriated.*
81.8	**Immigration Bill Funding Report**
Amend (Technical)	*This proviso directs the Department to use $250,000 from Subfund 3135 to enforce the South Carolina Illegal Immigration Reporting Act. The due date for a regular report must be updated.*
81.9	**Authorized Reimbursement**
Codify	*This proviso saves money by prohibiting the Department from reimbursing board members for their travel costs to meetings held outside the Department's offices, unless LLR determines that no space in Richland or Lexington County is available.*

Goals and Objectives

		II. Programs and Services > A. OSHA Voluntary Programs	II. Programs and Services > B. Occupational Safety and Health
Goal 1	Improve the effectiveness of agency programs.		
Goal 2	Improve the efficiency of agency processes and systems.	Improve by 10% the customer satisfaction rating of the agency.	Reduce OSHA citation lapse time by 15% to ensure workplace hazards are abated promptly.
Goal 3	Provide the necessary resources to improve the agency's ability to provide efficient and effective services.		

		II. Programs and Services > C. Fire Academy	II. Programs and Services > D. State Fire Marshal
Goal 1	Improve the effectiveness of agency programs.	Increase by 5% the number of students registering for IFSAC Certification Training.	Revamp Fire Safety Education Programs using Fire Incident Reporting information to improve the effectiveness of programs.
Goal 2	Improve the efficiency of agency processes and systems.		
Goal 3	Provide the necessary resources to improve the agency's ability to provide efficient and effective services.		

		II. Programs and Services > F. Professional and Occupational Licensing
Goal 1	Improve the effectiveness of agency programs.	
Goal 2	Improve the efficiency of agency processes and systems.	Improve the number of licensees using on-line renewal by 10%.
Goal 3	Provide the necessary resources to improve the agency's ability to provide efficient and effective services.	

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Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Director	$ -	$ 124,973	$ -	$ -	$ 124,973	$ -	$ 124,973	$ -	$ -	$ 124,973
Classified Positions	$ -	$ 3,081,824	$ -	$ -	$ 3,081,824	$ -	$ 3,081,824	$ -	$ -	$ 3,081,824
Other Personal Services	$ -	$ 500,000	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -	$ -	$ 500,000
Other Operating	$ -	$ 1,282,996	$ -	$ -	$ 1,282,996	$ -	$ 1,282,996	$ -	$ -	$ 1,282,996
Total:	$ -	$ 4,989,793	$ -	$ -	$ 4,989,793	$ -	$ 4,989,793	$ -	$ -	$ 4,989,793
II. Programs and Services										
A. OSHA Voluntary Programs										
Classified Positions	$ 36,313	$ 50,000	$ -	$ 506,251	$ 592,564	$ 36,313	$ -	$ -	$ 564,262	$ 600,575
Other Operating	$ 40,000	$ 10,000	$ -	$ 193,371	$ 243,371	$ 40,000	$ -	$ -	$ 253,161	$ 293,161
Total:	$ 76,313	$ 60,000	$ -	$ 699,622	$ 835,935	$ 76,313	$ -	$ -	$ 817,423	$ 893,736
B. Occupational Safety & Health										
Classified Positions	$ 816,428	$ -	$ -	$ 931,563	$ 1,747,991	$ 816,428	$ -	$ -	$ 1,066,494	$ 1,882,922
Other Personal Services	$ 4,218	$ -	$ -	$ 4,095	$ 8,313	$ 4,218	$ -	$ -	$ 4,095	$ 8,313
Other Operating	$ 191,562	$ 200,000	$ -	$ 401,726	$ 793,288	$ 191,562	$ -	$ -	$ 175,306	$ 366,868
Total:	$ 1,012,208	$ 200,000	$ -	$ 1,337,384	$ 2,549,592	$ 1,012,208	$ -	$ -	$ 1,245,895	$ 2,258,103
C. Fire Academy										
Classified Positions	$ -	$ 1,648,000	$ -	$ 60,000	$ 1,708,000	$ -	$ 1,753,763	$ -	$ -	$ 1,753,763
Unclassified Positions	$ -	$ 72,100	$ -	$ -	$ 72,100	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ -	$ 1,184,500	$ -	$ -	$ 1,184,500	$ -	$ 1,401,700	$ -	$ 85,100	$ 1,486,800
Other Operating	$ -	$ 3,890,020	$ -	$ 80,000	$ 3,970,020	$ -	$ 4,025,556	$ -	$ 53,555	$ 4,079,111
Total:	$ -	$ 6,794,620	$ -	$ 140,000	$ 6,934,620	$ -	$ 7,181,019	$ -	$ 138,655	$ 7,319,674
D. Office Of State Fire Marshal										
Classified Positions	$ -	$ 1,595,500	$ -	$ -	$ 1,595,500	$ -	$ 1,450,841	$ -	$ -	$ 1,450,841
Other Personal Services	$ -	$ 204,500	$ -	$ -	$ 204,500	$ -	$ 305,622	$ -	$ -	$ 305,622
Other Operating	$ -	$ 610,000	$ -	$ 415,000	$ 1,025,000	$ -	$ 790,816	$ -	$ 33,487	$ 824,303
Total:	$ -	$ 2,410,000	$ -	$ 415,000	$ 2,825,000	$ -	$ 2,547,279	$ -	$ 33,487	$ 2,580,766
E. Elevators & Amusement Rides										
Classified Positions	$ -	$ 700,000	$ -	$ -	$ 700,000	$ -	$ 700,000	$ -	$ -	$ 700,000
Other Operating	$ -	$ 215,000	$ -	$ -	$ 215,000	$ -	$ 215,000	$ -	$ -	$ 215,000
Total:	$ -	$ 915,000	$ -	$ -	$ 915,000	$ -	$ 915,000	$ -	$ -	$ 915,000
F. Licensing										
Classified Positions	$ -	$ 7,250,000	$ -	$ -	$ 7,250,000	$ -	$ 7,154,295	$ -	$ -	$ 7,154,295
Unclassified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 95,705	$ -	$ -	$ 95,705
Other Personal Services	$ -	$ 900,000	$ -	$ -	$ 900,000	$ -	$ 900,000	$ -	$ -	$ 900,000
Other Operating	$ -	$ 6,883,069	$ -	$ -	$ 6,883,069	$ -	$ 6,883,069	$ -	$ -	$ 6,883,069
Research & Education	$ -	$ 200,000	$ -	$ -	$ 200,000	$ -	$ 200,000	$ -	$ -	$ 200,000
Total:	$ -	$ 15,233,069	$ -	$ -	$ 15,233,069	$ -	$ 15,233,069	$ -	$ -	$ 15,233,069
G. Labor Services										
Classified Positions	$ -	$ 70,000	$ -	$ -	$ 70,000	$ -	$ -	$ -	$ -	$ -
Other Operating	$ -	$ 15,000	$ -	$ -	$ 15,000	$ -	$ 85,000	$ -	$ -	$ 85,000
Total:	$ -	$ 85,000	$ -	$ -	$ 85,000	$ -	$ 85,000	$ -	$ -	$ 85,000
H. Building Codes										
Classified Positions	$ -	$ 430,000	$ -	$ -	$ 430,000	$ -	$ 430,000	$ -	$ -	$ 430,000
Other Operating	$ -	$ 350,000	$ -	$ -	$ 350,000	$ -	$ 350,000	$ -	$ -	$ 350,000
Total:	$ -	$ 780,000	$ -	$ -	$ 780,000	$ -	$ 780,000	$ -	$ -	$ 780,000
III. Employee Benefits										
Employer Contributions	$ 222,959	$ 5,187,384	$ -	$ 455,000	$ 5,865,343	$ 222,959	$ 5,259,948	$ -	$ 475,304	$ 5,958,211
Total:	$ 222,959	$ 5,187,384	$ -	$ 455,000	$ 5,865,343	$ 222,959	$ 5,259,948	$ -	$ 475,304	$ 5,958,211
Agency Total:	$ 1,311,480	$ 36,654,866	$ -	$ 3,047,006	$ 41,013,352	$ 1,311,480	$ 36,991,108	$ -	$ 2,710,764	$ 41,013,352

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Director	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Programs and Services										
A. OSHA Voluntary Programs										
Classified Positions	$ -	0.0%	$ (50,000)	-100.0%	$ -	--	$ 58,011	11.5%	$ 8,011	1.4%
Other Operating	$ -	0.0%	$ (10,000)	-100.0%	$ -	--	$ 59,790	30.9%	$ 49,790	20.5%
Total:	$ -	0.0%	$ (60,000)	-100.0%	$ -	--	$ 117,801	16.8%	$ 57,801	6.9%
B. Occupational Safety & Health										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ 134,931	14.5%	$ 134,931	7.7%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ (200,000)	-100.0%	$ -	--	$ (226,420)	-56.4%	$ (426,420)	-53.8%
Total:	$ -	0.0%	$ (200,000)	-100.0%	$ -	--	$ (91,489)	-6.8%	$ (291,489)	-11.4%
C. Fire Academy										
Classified Positions	$ -	--	$ 105,763	6.4%	$ -	--	$ (60,000)	-100.0%	$ 45,763	2.7%
Unclassified Positions	$ -	--	$ (72,100)	-100.0%	$ -	--	$ -	--	$ (72,100)	-100.0%
Other Personal Services	$ -	--	$ 217,200	18.3%	$ -	--	$ 85,100	--	$ 302,300	25.5%
Other Operating	$ -	--	$ 135,536	3.5%	$ -	--	$ (26,445)	-33.1%	$ 109,091	2.7%
Total:	$ -	--	$ 386,399	5.7%	$ -	--	$ (1,345)	-1.0%	$ 385,054	5.6%
D. Office Of State Fire Marshal										
Classified Positions	$ -	--	$ (144,659)	-9.1%	$ -	--	$ -	--	$ (144,659)	-9.1%
Other Personal Services	$ -	--	$ 101,122	49.4%	$ -	--	$ -	--	$ 101,122	49.4%
Other Operating	$ -	--	$ 180,816	29.6%	$ -	--	$ (381,513)	-91.9%	$ (200,697)	-19.6%
Total:	$ -	--	$ 137,279	5.7%	$ -	--	$ (381,513)	-91.9%	$ (244,234)	-8.6%
E. Elevators & Amusement Rides										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
F. Licensing										
Classified Positions	$ -	--	$ (95,705)	-1.3%	$ -	--	$ -	--	$ (95,705)	-1.3%
Unclassified Positions	$ -	--	$ 95,705	--	$ -	--	$ -	--	$ 95,705	--
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Research & Education	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
G. Labor Services										
Classified Positions	$ -	--	$ (70,000)	-100.0%	$ -	--	$ -	--	$ (70,000)	-100.0%
Other Operating	$ -	--	$ 70,000	466.7%	$ -	--	$ -	--	$ 70,000	466.7%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
H. Building Codes										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 72,564	1.4%	$ -	--	$ 20,304	4.5%	$ 92,868	1.6%
Total:	$ -	0.0%	$ 72,564	1.4%	$ -	--	$ 20,304	4.5%	$ 92,868	1.6%
Agency Total:	$ -	0.0%	$ 336,242	0.9%	$ -	--	$ (336,242)	-11.0%	$ -	0.0%

Department of Motor Vehicles

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An allocation of $888,000 from the Capital Reserve Fund to convert two trailers into Rapid Response Emergency Vehicles that will serve as mobile DMV offices for crisis response or to augment capacity at high-traffic offices.

CAPITAL RESERVE FUND		
Rapid Response Emergency Vehicles	$	888,000

Provisos

- There are 8 provisos in this section; the budget proposes no changes.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Adapt products, services and delivery channels to meet customer needs.	Provide secure and valid credentials to South Carolina citizens in an expeditious manner.
GOAL 2	Ensure customers receive timely, accurate and consistent service in a professional manner.	Improve accountability of Titles and Registration through both technological advances and strict internal controls.
GOAL 3	Empower employees through recognition, training, development and accountability.	Meeting the professional and personal needs of the Department of Motor Vehicle employees through recognition and education.
GOAL 4	Raise awareness of organization, policies and services through effective communication.	Leverage technology to enhance efficient and effective processes to eliminate internal and external error rates.
GOAL 5	Provide resources for employees to perform their duties.	Establish appropriate fiscal controls to ensure accountability of states resources, through auditing and oversight management to ensure compliance and physical and personal stewardship.
GOAL 6	Maintain the integrity, validity, safety and security of personnel, facilities, products, services and records.	Constantly review law, policies and regulations to improve public safety and consumer protection by ensuring relevance and support of State priorities through effective legislative engagement.
GOAL 7	Improve public safety and consumer protection through programs, partnerships and legislation.	Build and foster strong and positive working relationships among all Department, Agencies, Commissions, and State entities to create a more effective working environment by mitigating cumbersome bureaucratic processes with effective communications and partnership.
GOAL 8	Ensure fiscal / business responsibility.	Leverage Strategic Communications through community partnerships and by developing engagement plans to enhance the services of those we serve.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Executive Director	$ -	$ 118,239	$ -	$ -	$ 118,239	$ -	$ 118,239	$ -	$ -	$ 118,239
Classified Positions	$ -	$ 4,103,882	$ -	$ -	$ 4,103,882	$ -	$ 4,298,882	$ -	$ -	$ 4,298,882
Unclassified Positions	$ -	$ 199,488	$ -	$ -	$ 199,488	$ -	$ 199,488	$ -	$ -	$ 199,488
Other Personal Services	$ -	$ 56,000	$ -	$ -	$ 56,000	$ -	$ 85,174	$ -	$ -	$ 85,174
Other Operating	$ -	$ 2,043,058	$ -	$ 1,599,525	$ 3,642,583	$ -	$ 2,193,058	$ -	$ 175,724	$ 2,368,782
Total:	$ -	$ 6,520,667	$ -	$ 1,599,525	$ 8,120,192	$ -	$ 6,894,841	$ -	$ 175,724	$ 7,070,565
II. Programs and Services										
A. Customer Service										
1. Customer Service Centers										
Classified Positions	$ -	$ 20,719,516	$ -	$ -	$ 20,719,516	$ -	$ 20,554,516	$ -	$ -	$ 20,554,516
Other Personal Services	$ -	$ 1,305,323	$ -	$ -	$ 1,305,323	$ -	$ 1,276,149	$ -	$ -	$ 1,276,149
Other Operating	$ -	$ 11,171,340	$ 1,500,000	$ -	$ 12,671,340	$ -	$ 10,403,340	$ 1,500,000	$ 650,000	$ 12,553,340
Total:	$ -	$ 33,196,179	$ 1,500,000	$ -	$ 34,696,179	$ -	$ 32,234,005	$ 1,500,000	$ 650,000	$ 34,384,005
2. Customer Service Delivery										
Classified Positions	$ -	$ 3,341,203	$ -	$ -	$ 3,341,203	$ -	$ 4,107,203	$ -	$ -	$ 4,107,203
Unclassified Positions	$ -	$ 96,449	$ -	$ -	$ 96,449	$ -	$ 96,449	$ -	$ -	$ 96,449
Other Personal Services	$ -	$ 107,037	$ -	$ -	$ 107,037	$ -	$ 331,037	$ -	$ -	$ 331,037
Other Operating	$ -	$ 3,658,724	$ -	$ -	$ 3,658,724	$ -	$ 2,698,724	$ -	$ 2,000	$ 2,700,724
Plate Replacement	$ -	$ 3,350,000	$ -	$ -	$ 3,350,000	$ -	$ 3,350,000	$ -	$ -	$ 3,350,000
Total:	$ -	$ 10,553,413	$ -	$ -	$ 10,553,413	$ -	$ 10,583,413	$ -	$ 2,000	$ 10,585,413
B. Driver Services										
Classified Positions	$ -	$ 2,495,222	$ 1,062,027	$ 53,750	$ 3,610,999	$ -	$ 2,467,674	$ 1,057,575	$ -	$ 3,525,249
Unclassified Positions	$ -	$ 67,330	$ 28,857	$ -	$ 96,187	$ -	$ 67,330	$ 28,857	$ -	$ 96,187
Other Personal Services	$ -	$ 56,106	$ -	$ -	$ 56,106	$ -	$ 50,606	$ -	$ -	$ 50,606
Other Operating	$ -	$ 1,283,844	$ 1,905,489	$ 35,000	$ 3,224,333	$ -	$ 1,239,515	$ 1,875,818	$ 111,625	$ 3,226,958
Total:	$ -	$ 3,902,502	$ 2,996,373	$ 88,750	$ 6,987,625	$ -	$ 3,825,125	$ 2,962,250	$ 111,625	$ 6,899,000
D. Inspector General										
Classified Positions	$ -	$ 1,708,472	$ -	$ -	$ 1,708,472	$ -	$ 1,740,472	$ -	$ -	$ 1,740,472
Other Personal Services	$ -	$ 23,000	$ -	$ -	$ 23,000	$ -	$ 28,500	$ -	$ -	$ 28,500
Other Operating	$ -	$ 218,557	$ -	$ -	$ 218,557	$ -	$ 292,557	$ -	$ 61,901	$ 354,458
Facial Recognition program	$ -	$ 245,000	$ -	$ -	$ 245,000	$ -	$ 245,000	$ -	$ -	$ 245,000
Total:	$ -	$ 2,195,029	$ -	$ -	$ 2,195,029	$ -	$ 2,306,529	$ -	$ 61,901	$ 2,368,430
E. Technology & Program Development										
Classified Positions	$ -	$ 2,735,137	$ -	$ -	$ 2,735,137	$ -	$ 2,937,137	$ -	$ -	$ 2,937,137
Other Operating	$ -	$ 5,823,630	$ 100,000	$ 7,500	$ 5,931,130	$ -	$ 5,773,630	$ 150,000	$ 698,750	$ 6,622,380
Total:	$ -	$ 8,558,767	$ 100,000	$ 7,500	$ 8,666,267	$ -	$ 8,710,767	$ 150,000	$ 698,750	$ 9,559,517
III. Employee Benefits										
Employer Contributions	$ -	$ 13,318,443	$ 403,627	$ 4,225	$ 13,726,295	$ -	$ 13,690,320	$ 387,750	$ -	$ 14,078,070
Total:	$ -	$ 13,318,443	$ 403,627	$ 4,225	$ 13,726,295	$ -	$ 13,690,320	$ 387,750	$ -	$ 14,078,070
Agency Total:	$ -	$ 78,245,000	$ 5,000,000	$ 1,700,000	$ 84,945,000	$ -	$ 78,245,000	$ 5,000,000	$ 1,700,000	$ 84,945,000

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Executive Director	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	--	$ 195,000	4.8%	$ -	--	$ -	--	$ 195,000	4.8%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ 29,174	52.1%	$ -	--	$ -	--	$ 29,174	52.1%
Other Operating	$ -	--	$ 150,000	7.3%	$ -	--	$ (1,423,801)	-89.0%	$ (1,273,801)	-35.0%
Total:	$ -	--	$ 374,174	5.7%	$ -	--	$ (1,423,801)	-89.0%	$ (1,049,627)	-12.9%
II. Programs and Services										
A. Customer Service										
1. Customer Service Centers										
Classified Positions	$ -	--	$ (165,000)	-0.8%	$ -	--	$ -	--	$ (165,000)	-0.8%
Other Personal Services	$ -	--	$ (29,174)	-2.2%	$ -	--	$ -	--	$ (29,174)	-2.2%
Other Operating	$ -	--	$ (768,000)	-6.9%	$ -	0.0%	$ 650,000	--	$ (118,000)	-0.9%
Total:	$ -	--	$ (962,174)	-2.9%	$ -	0.0%	$ 650,000	--	$ (312,174)	-0.9%
2. Customer Service Delivery										
Classified Positions	$ -	--	$ 766,000	22.9%	$ -	--	$ -	--	$ 766,000	22.9%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ 224,000	209.3%	$ -	--	$ -	--	$ 224,000	209.3%
Other Operating	$ -	--	$ (960,000)	-26.2%	$ -	--	$ 2,000	--	$ (958,000)	-26.2%
Plate Replacement	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ 30,000	0.3%	$ -	--	$ 2,000	--	$ 32,000	0.3%
B. Driver Services										
Classified Positions	$ -	--	$ (27,548)	-1.1%	$ (4,452)	-0.4%	$ (53,750)	-100.0%	$ (85,750)	-2.4%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ (5,500)	-9.8%	$ -	--	$ -	--	$ (5,500)	-9.8%
Other Operating	$ -	--	$ (44,329)	-3.5%	$ (29,671)	-1.6%	$ 76,625	218.9%	$ 2,625	0.1%
Total:	$ -	--	$ (77,377)	-2.0%	$ (34,123)	-1.1%	$ 22,875	25.8%	$ (88,625)	-1.3%
D. Inspector General										
Classified Positions	$ -	--	$ 32,000	1.9%	$ -	--	$ -	--	$ 32,000	1.9%
Other Personal Services	$ -	--	$ 5,500	23.9%	$ -	--	$ -	--	$ 5,500	23.9%
Other Operating	$ -	--	$ 74,000	33.9%	$ -	--	$ 61,901	--	$ 135,901	62.2%
Facial Recognition program	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ 111,500	5.1%	$ -	--	$ 61,901	--	$ 173,401	7.9%
E. Technology & Program Development										
Classified Positions	$ -	--	$ 202,000	7.4%	$ -	--	$ -	--	$ 202,000	7.4%
Other Operating	$ -	--	$ (50,000)	-0.9%	$ 50,000	50.0%	$ 691,250	9216.7%	$ 691,250	11.7%
Total:	$ -	--	$ 152,000	1.8%	$ 50,000	50.0%	$ 691,250	9216.7%	$ 893,250	10.3%
III. Employee Benefits										
Employer Contributions	$ -	--	$ 371,877	2.8%	$ (15,877)	-3.9%	$ (4,225)	-100.0%	$ 351,775	2.6%
Total:	$ -	--	$ 371,877	2.8%	$ (15,877)	-3.9%	$ (4,225)	-100.0%	$ 351,775	2.6%
Agency Total:	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%

Department of Employment and Workforce

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 7 provisos in this section; the budget proposes to amend 1 for technical reasons and delete 1.

# / Action	Title / Description
83.4	**WIA Prior Year Payments**
Delete	*This proviso authorizes the Department to pay Workforce Investment Act prior year obligations with current year funds. It is redundant with the more broadly constructed Proviso 83.3 (Federal and Earmarked Prior Year Payments), which permits the Department to pay for federal and earmarked prior year obligations with current year funds. Proviso 83.4 was originally a Commerce Department proviso; it was reassigned to the Department of Employment and Workforce in FY 2010-11.*
83.7	**Negotiation of Interest**
Amend (Technical)	*This proviso originally directed the Department, by October 1, 2012, to develop and implement a plan to seek a waiver of interest on the state's outstanding obligations to the federal government In FY 2013-14, the proviso was extended by another year. Although the federal government has been unwilling to negotiate so far, the Executive Budget proposes to re-amend this proviso to direct the Department to try again in 2014.*

Goals and Objectives

		I. Administration	II. Employment Service
Goal 1	Create a long-range strategic workforce plan for the state's workforce partners using quantitative measurements.		
Goal 2	Increase the number of applicants and UI claimants entering employment.		Increase the number of applicants and UI claimants entering employment.
Goal 3	Continue to reduce and eliminate improper payments to lower overall UI tax rates.		
Goal 4	Rebuild the recoupment process for improper payments to lower overall UI tax rates.		
Goal 5	Demonstrate shorter duration of UI benefits for claimants receiving REA services and wages.		
Goal 6	Stay on track to repay all outstanding UI loans by 2015 and begin rebuilding the trust fund to an adequately high level to withstand a moderate recession.		
Goal 7	Procure and implement a new, modern UI benefits system in conjunction with our partner states, Georgia and North Carolina.		
Goal 8	Decrease energy usage by 20% by year 2020.	Continue DEW's efforts to reduce energy consumption by 20% by 2020.	

	III. Unemployment Insurance	
Goal 1	Create a long-range strategic workforce plan for the state's workforce partners using quantitative measurements.	
Goal 2	Increase the number of applicants and UI claimants entering employment.	
Goal 3	Continue to reduce and eliminate improper payments to lower overall UI tax rates.	
Goal 4	Rebuild the recoupment process for improper payments to lower overall UI tax rates.	
Goal 5	Demonstrate shorter duration of UI benefits for claimants receiving REA services and wages.	
Goal 6	Stay on track to repay all outstanding UI loans by 2015 and begin rebuilding the trust fund to an adequately high level to withstand a moderate recession.	Stay on track to repay all outstanding UI loans by 2015 and begin rebuilding the trust fund to an adequately high level to withstand a moderate recession.
Goal 7	Procure and implement a new, modern UI benefits system in conjunction with our partner states, Georgia and North Carolina.	Procure and implement a new, modern UI benefits system in conjunction with partner states, Georgia and North Carolina.
Goal 8	Decrease energy usage by 20% by year 2020.	

		I. Administration	II. Employment Service
Goal 9	Dispose of vacant or underutilized buildings, in coordination with the Budget and Control Board policies and guidelines.		
Goal 10	Increase the customer satisfaction of both businesses and job seekers using workforce services and increase the market penetration level of businesses using our services. Continue to increase effectiveness, efficiency and output based on customer demand and feedback.		Increase the customer satisfaction of both businesses and job seekers using DEW services.
Goal 11	Meet or exceed all federal and state performance measures for Bureau of Labor Statistics and DOL grant deliverables and performance measures for WIA, Trade Adjustment Assistance (TAA), and WP programs.		Meet or exceed all federal and state performance measures for the WIA, TAA, WP and Veterans programs.
Goal 12	Reengineer the appeals business processes to ensure claims are reviewed consistently and efficiently.		
N/A	Objectives not associated with a specific goal.	Research alternative IT support models that enhance the delivery of IT services, control costs, and avoid technology obsolescences.	Continue to focus on businesses and business services.

		III. Unemployment Insurance
Goal 9	Dispose of vacant or underutilized buildings, in coordination with the Budget and Control Board policies and guidelines.	
Goal 10	Increase the customer satisfaction of both businesses and job seekers using workforce services and increase the market penetration level of businesses using our services. Continue to increase effectiveness, efficiency and output based on customer demand and feedback.	
Goal 11	Meet or exceed all federal and state performance measures for Bureau of Labor Statistics and DOL grant deliverables and performance measures for WIA, Trade Adjustment Assistance (TAA), and WP programs.	
Goal 12	Reengineer the appeals business processes to ensure claims are reviewed consistently and efficiently.	
N/A	Objectives not associated with a specific goal.	Renew focus on integrity to reduce overpayment and increase collections of overpayments.

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Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Executive Director	$ -	$ -	$ -	$ 143,623	$ 143,623	$ -	$ -	$ -	$ 143,623	$ 143,623
Classified Positions	$ -	$ -	$ -	$ 5,788,276	$ 5,788,276	$ -	$ -	$ -	$ 5,698,655	$ 5,698,655
Unclassified Positions	$ -	$ -	$ -	$ 124,859	$ 124,859	$ -	$ -	$ -	$ 214,480	$ 214,480
Other Operating	$ -	$ -	$ -	$ 8,280,977	$ 8,280,977	$ -	$ -	$ -	$ 8,280,977	$ 8,280,977
Total:	$ -	$ -	$ -	$ 14,337,735	$ 14,337,735	$ -	$ -	$ -	$ 14,337,735	$ 14,337,735
II. Employment Service										
Classified Positions	$ -	$ 9,461,044	$ -	$ 8,478,868	$ 17,939,912	$ -	$ 1,461,044	$ -	$ 8,478,868	$ 9,939,912
Unclassified Positions	$ -	$ -	$ -	$ 31,928	$ 31,928	$ -	$ -	$ -	$ 31,928	$ 31,928
Other Personal Services	$ -	$ 142,294	$ -	$ 1,769,894	$ 1,912,188	$ -	$ 167,294	$ -	$ 1,769,894	$ 1,937,188
Other Operating	$ -	$ 5,727,563	$ -	$ 2,794,979	$ 8,522,542	$ -	$ 13,845,393	$ -	$ 2,794,979	$ 16,640,372
Allocations to State Agencies	$ -	$ 192,830	$ -	$ -	$ 192,830	$ -	$ 50,000	$ -	$ -	$ 50,000
Total:	$ -	$ 15,523,731	$ -	$ 13,075,669	$ 28,599,400	$ -	$ 15,523,731	$ -	$ 13,075,669	$ 28,599,400
III. Unemployment Insurance										
Classified Positions	$ -	$ 12,958	$ -	$ 17,286,464	$ 17,299,422	$ -	$ 12,958	$ -	$ 17,286,464	$ 17,299,422
Unclassified Positions	$ -	$ -	$ -	$ 142,972	$ 142,972	$ -	$ -	$ -	$ 492,972	$ 492,972
Other Personal Services	$ -	$ -	$ -	$ 5,148,781	$ 5,148,781	$ -	$ -	$ -	$ 5,448,781	$ 5,448,781
Other Operating	$ -	$ 3,369	$ -	$ 13,390,400	$ 13,393,769	$ -	$ 3,369	$ -	$ 27,740,400	$ 27,743,769
Total:	$ -	$ 16,327	$ -	$ 35,968,617	$ 35,984,944	$ -	$ 16,327	$ -	$ 50,968,617	$ 50,984,944
IV. SCOICC										
Classified Positions	$ 244,895	$ -	$ -	$ -	$ 244,895	$ 244,895	$ -	$ -	$ -	$ 244,895
Other Personal Services	$ 44,882	$ -	$ -	$ -	$ 44,882	$ 44,882	$ -	$ -	$ -	$ 44,882
Other Operating	$ 32,973	$ -	$ -	$ -	$ 32,973	$ 32,973	$ -	$ -	$ -	$ 32,973
Total:	$ 322,750	$ -	$ -	$ -	$ 322,750	$ 322,750	$ -	$ -	$ -	$ 322,750
V. Workforce Investment Act										
Classified Positions	$ -	$ -	$ -	$ 986,882	$ 986,882	$ -	$ 50,000	$ -	$ 1,286,882	$ 1,336,882
Unclassified Positions	$ -	$ -	$ -	$ 26,097	$ 26,097	$ -	$ -	$ -	$ 76,097	$ 76,097
Other Personal Services	$ -	$ -	$ -	$ 66,372	$ 66,372	$ -	$ 85,000	$ -	$ 176,372	$ 261,372
Other Operating	$ -	$ -	$ -	$ 730,632	$ 730,632	$ -	$ 75,000	$ -	$ 882,446	$ 957,446
Allocations to Counties	$ -	$ -	$ -	$ 14,999,364	$ 14,999,364	$ -	$ -	$ -	$ 8,660,720	$ 8,660,720
Allocations to School Districts	$ -	$ 210,000	$ -	$ 1,215,963	$ 1,425,963	$ -	$ -	$ -	$ 1,236,222	$ 1,236,222
Allocations to State Agencies	$ -	$ -	$ -	$ 661,356	$ 661,356	$ -	$ -	$ -	$ -	$ -
Allocations to Other Entities	$ -	$ -	$ -	$ 1,517,051	$ 1,517,051	$ -	$ -	$ -	$ 1,517,051	$ 1,517,051
Allocations to the Private Sector	$ -	$ -	$ -	$ 30,917,302	$ 30,917,302	$ -	$ -	$ -	$ -	$ -
Allocations to Planning Districts	$ -	$ -	$ -	$ 1,322,108	$ 1,322,108	$ -	$ -	$ -	$ 38,607,337	$ 38,607,337
Total:	$ -	$ 210,000	$ -	$ 52,443,127	$ 52,653,127	$ -	$ 210,000	$ -	$ 52,443,127	$ 52,653,127
VI. Trade Adjustment Assistance										
Classified Positions	$ -	$ -	$ -	$ 1,245,089	$ 1,245,089	$ -	$ -	$ -	$ 1,495,089	$ 1,495,089
Unclassified Positions	$ -	$ -	$ -	$ 26,098	$ 26,098	$ -	$ -	$ -	$ 26,098	$ 26,098
Other Personal Service	$ -	$ -	$ -	$ 59,941	$ 59,941	$ -	$ -	$ -	$ 59,941	$ 59,941
Other Operating	$ -	$ -	$ -	$ 346,093	$ 346,093	$ -	$ -	$ -	$ 746,093	$ 746,093
Allocations to the Private Sector	$ -	$ -	$ -	$ 14,020,022	$ 14,020,022	$ -	$ -	$ -	$ 13,370,022	$ 13,370,022
Total:	$ -	$ -	$ -	$ 15,697,243	$ 15,697,243	$ -	$ -	$ -	$ 15,697,243	$ 15,697,243
VII. Appeals										
Classified Positions	$ -	$ -	$ -	$ 1,262,271	$ 1,262,271	$ -	$ -	$ -	$ 1,262,271	$ 1,262,271
Unclassified Positions	$ -	$ -	$ -	$ 373,065	$ 373,065	$ -	$ -	$ -	$ 373,065	$ 373,065
Other Personal Services	$ -	$ -	$ -	$ 372,584	$ 372,584	$ -	$ -	$ -	$ 372,584	$ 372,584
Other Operating	$ -	$ -	$ -	$ 608,515	$ 608,515	$ -	$ -	$ -	$ 608,515	$ 608,515
Total:	$ -	$ -	$ -	$ 2,616,435	$ 2,616,435	$ -	$ -	$ -	$ 2,616,435	$ 2,616,435
VIII. Employer Contributions										
Employer Contributions	$ 42,639	$ 267,826	$ -	$ 16,091,110	$ 16,401,575	$ 42,639	$ 267,826	$ -	$ 16,091,110	$ 16,401,575
Total:	$ 42,639	$ 267,826	$ -	$ 16,091,110	$ 16,401,575	$ 42,639	$ 267,826	$ -	$ 16,091,110	$ 16,401,575
Agency Total:	$ 365,389	$ 16,017,884	$ -	$ 150,229,936	$ 166,613,209	$ 365,389	$ 16,017,884	$ -	$ 165,229,936	$ 181,613,209

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Executive Director	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Classified Positions	$ -	--	$ -	--	$ -	--	$ (89,621)	-1.5%	$ (89,621)	-1.5%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ 89,621	71.8%	$ 89,621	71.8%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
II. Employment Service										
Classified Positions	$ -	--	$ (8,000,000)	-84.6%	$ -	--	$ -	0.0%	$ (8,000,000)	-44.6%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ 25,000	17.6%	$ -	--	$ -	0.0%	$ 25,000	1.3%
Other Operating	$ -	--	$ 8,117,830	141.7%	$ -	--	$ -	0.0%	$ 8,117,830	95.3%
Allocations to State Agencies	$ -	--	$ (142,830)	-74.1%	$ -	--	$ -	--	$ (142,830)	-74.1%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
III. Unemployment Insurance										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ 350,000	244.8%	$ 350,000	244.8%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ 300,000	5.8%	$ 300,000	5.8%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ 14,350,000	107.2%	$ 14,350,000	107.1%
Total:	$ -	--	$ -	0.0%	$ -	--	$ 15,000,000	41.7%	$ 15,000,000	41.7%
IV. SCOICC										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
V. Workforce Investment Act										
Classified Positions	$ -	--	$ 50,000	--	$ -	--	$ 300,000	30.4%	$ 350,000	35.5%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ 50,000	191.6%	$ 50,000	191.6%
Other Personal Services	$ -	--	$ 85,000	--	$ -	--	$ 110,000	165.7%	$ 195,000	293.8%
Other Operating	$ -	--	$ 75,000	--	$ -	--	$ 151,814	20.8%	$ 226,814	31.0%
Allocations to Counties	$ -	--	$ -	--	$ -	--	$ (6,338,644)	-42.3%	$ (6,338,644)	-42.3%
Allocations to School Districts	$ -	--	$ (210,000)	-100.0%	$ -	--	$ 20,259	1.7%	$ (189,741)	-13.3%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ (661,356)	-100.0%	$ (661,356)	-100.0%
Allocations to Other Entities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to the Private Sector	$ -	--	$ -	--	$ -	--	$ (30,917,302)	-100.0%	$ (30,917,302)	-100.0%
Allocations to Planning Districts	$ -	--	$ -	--	$ -	--	$ 37,285,229	2820.1%	$ 37,285,229	2820.1%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
VI. Trade Adjustment Assistance										
Classified Positions	$ -	--	$ -	--	$ -	--	$ 250,000	20.1%	$ 250,000	20.1%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Service	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ 400,000	115.6%	$ 400,000	115.6%
Allocations to the Private Sector	$ -	--	$ -	--	$ -	--	$ (650,000)	-4.6%	$ (650,000)	-4.6%
Total:	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
VII. Appeals										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
VIII. Employer Contributions										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ 15,000,000	10.0%	$ 15,000,000	9.0%

Department of Transportation

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- The allocation of $480,400 from the Capital Reserve Fund to complete construction of the salt storage facility in Spartanburg County.

CAPITAL RESERVE FUND		
Upstate Salt Shed	$	480,400

Provisos

- There are 10 provisos relating to the Department of Transportation and its affiliated programs; the budget proposes to codify 5 and delete 1.

# / Action	Title / Description
84.1	**Expenditure Authority Limitation**
Codify	*This proviso allows the Department to carry balances forward, but also sets a ceiling on the agency's annual expenditures.*
84.2	**Special Fund Authorization**
Codify	*This proviso authorizes the Department to, in association with the State Treasurer, establish special funds when "advisable for proper accounting purposes."*
84.5	**Document Fees**
Codify	*This proviso authorizes the Department to establish a fee schedule for providing documents, with the fees to be based upon the actual cost of providing those materials. This authorization should be made permanent.*
84.6	**Meals in Emergency Operations**
Codify	*Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.*
84.7	**Rest Area Water Rates**
Codify	*The proviso gives the Department's rest areas access to in-district water and sewer rates wherever that privilege has not already been granted.*
84.9	**Hanahan Permit Negotiation**
Delete	*The proviso directed the Department to initiate intergovernmental negotiations relating to a specific permit in the City of Hanahan and to produce a report by June 30, 2014. These actions will have been completed prior to the beginning of FY 2014-15.*

Goals and Objectives

		GOALS NOT MAPPED TO A SPECIFIC BUDGET PROGRAM.
GOAL 1	Establish and sustain a work environment characterized by positive, engaged leadership, strong adherence to ethical behavior, and fairness in which all employees are treated with dignity and respect.	The public perceives SCDOT as ethical with a decreasing number of founded complaints concerning employee behavior.
		Supervisors are required to communicate with their employees to ensure work expectations are clear and that performance feedback is both constructive and collaborative.
GOAL 2	Develop a comprehensive Human Capital Investment Program capable of effectively integrating manpower management, centralized training management and career development planning that will enable SCDOT to attract, hire, train, develop and retain talented and versatile people who are key to our success.	Complete a manpower management review and establish an enduring manpower management process that ensures fulltime equivalent (FTEs) are managed within SCDOT's budget.
		Build a centralized training management program.
		Develop a career development program that is relevant to all SCDOT employees.
GOAL 3	Revitalize programs and develop an investment strategy in order to enhance safety, health, and wellness programs for all employees.	Employees are provided a safe working environment.
		Employees are provided a "Fit to Task" program, which encourages healthy lifestyles.
		Provide unit and individual safety awards and incentives.
GOAL 4	Create a culture of exceptional customer service.	SCDOT leadership must communicate the importance of customer service and ensure that all employees understand how their work serves both internal and external customers.
GOAL 5	Provide consistent, professional and timely service to all customers.	SCDOT will provide consistent service and response statewide. Customers will be able to provide input, request service, and gather information (plans, solicitations, etc.) across all platforms and get the same level of response.
GOAL 6	Achieve and maintain strong, cooperative and collaborative partnerships with key government agencies, and civic and advocacy groups.	Develop or strengthen formal liaisons or partnering agreements, where helpful, with partners that provide funding or regulatory oversight.
		Engage advocacy groups and political subdivisions in development of beneficial state legislation.
		Identify federal issues and communicate with members of congressional delegations and staff.
GOAL 7	Educate partners on SCDOT mission, goals and accomplishments; listen effectively to partner needs/concerns.	Develop information briefings that can be easily interpreted and delivered.
		Increase communications and broaden vehicles used to do so.
GOAL 8	Establish and maintain a long-range transportation vision to define the priorities of citizens, tourists, and businesses of the State.	In accordance with MAP-21, finalize and publish the Statewide Multimodal Transportation Plan which identifies and establishes planning guidance to both federal and state resources in support of economic and development policies in South Carolina.

		GOALS NOT MAPPED TO A SPECIFIC BUDGET PROGRAM.
GOAL 9	Optimize time to deliver engineering projects to contract letting.	Achieve systematic workflow process for each project development group.
		Reduce the time to obtain environmental permits.
		Improve planning responsibilities of project selection and project programming based on MAP 21 guidelines to support Metropolitan Planning Organizations (MPO) and Councils of Governments (COG).
		Improve the efficiency and timely use of Value Engineering in the project development process.
		Establish an agency plan to utilize the Design Build method of project delivery.
GOAL 10	Advocate for increased County Transportation Committee (CTC) spending on the state system.	Increase the amount of funding CTCs allocate on the state system.
GOAL 11	Optimize the management of financial operations.	Achieve a reliable, rolling 3-year cash flow model for use as a financial and management tool.
		Ensure all requests for payments are identified, validated and processed promptly.
		Strategically plan and execute monthly requests for federal reimbursements.
		Deploy financial reports for use in maintaining fiscal responsibility.
GOAL 12	Optimize the management of all SCDOT financial resources.	Maximize leverage capability of limited state resources by ensuring the full federal aid program is achieved.
		Offset the demand on state resources as match for the federal aid program by maximizing innovative financing opportunities.
		Implement a system for cost-control across all major elements of expense.
GOAL 13	Establish the centralized oversight and effective management of SCDOT Procurement functions.	Deploy a systematic approach to SCDOT's procurement activities to ensure compliance with state and federal requirements.
GOAL 14	Maximize the utility of the SCDOT Information Technology Enterprise System.	Develop a comprehensive plan that leads to better utilization of the Enterprise System and facilitates efficient and effective management.
GOAL 15	Support of Asset Management Plans consistent with MAP-21.	Develop a risk- and performance-based asset management plan for the National Highway System (NHS) to improve or preserve asset condition and system performance, including public transit assets funded through SCDOT.

		Goals not mapped to a specific budget program.
Goal 16	Implement a multimodal maintenance program that maximizes preservation of our state's transportation infrastructure.	Prioritize pavement rehabilitation in a manner that reduces the percentage of state strategic (NHS and Freight network) corridor highway miles moving from a "fair" to "very poor" rating.
		Ensure that public transit vehicles for which SCDOT holds title are not in general public transit service beyond the designated useful life.
		Ensure that transit agencies operating services and capital replacement commensurate with current and forecasted tangible revenue sources.
Goal 17	Ensure that federal resources expended on preconstruction and other transportation infrastructure activities are for projects that are highly likely to be taken to completion.	Review and update the Statewide Transportation Improvement Program (STIP) project programming categories to ensure that funding is available.
Goal 18	Maximize expenditures on safety projects with demonstrable impact in reducing the occurrence of crashes.	Based on data driven analyses, identify and prioritize spot highway safety projects or systematic highway safety improvement to reduce fatalities and crashes.
Goal 19	Execute a bridge management program that is highly compliant with National Bridge Inventory System (NBIS) requirements.	Meet or exceed FHWA NBIS metrics.
		Utilize the Bridge Management and Act 114 project evaluation process to develop and complete an Asset Management Plan for SC Bridges on the National Highway System.
Goal 20	Ensure state transportation network moves people and goods as efficiently as possible.	Utilize the existing transportation system to facilitate enhanced modal options for a growing and diverse population and economy.
		Identify key bridges, corridors and other transportation infrastructures that have national, statewide or regional significance.

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Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
A. General										
Executive Director	$ -	$ -	$ 156,220	$ -	$ 156,220	$ -	$ -	$ 156,220	$ -	$ 156,220
Classified Positions	$ -	$ -	$ 14,585,497	$ -	$ 14,585,497	$ -	$ -	$ 16,407,497	$ -	$ 16,407,497
Unclassified Positions	$ -	$ -	$ 250,000	$ -	$ 250,000	$ -	$ -	$ 250,000	$ -	$ 250,000
Other Personal Services	$ -	$ -	$ 250,000	$ -	$ 250,000	$ -	$ -	$ 250,000	$ -	$ 250,000
Other Operating	$ -	$ -	$ 32,500,000	$ -	$ 32,500,000	$ -	$ -	$ 22,806,204	$ -	$ 22,806,204
Debt Service Charges	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 45,233	$ -	$ 45,233
Interest - Master Lease Program	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,429	$ -	$ 4,429
Debt Service	$ -	$ -	$ 263,000	$ -	$ 263,000	$ -	$ -	$ -	$ -	$ -
Total:	$ -	$ -	$ 48,004,717	$ -	$ 48,004,717	$ -	$ -	$ 39,919,583	$ -	$ 39,919,583
B. Land And Buildings										
Other Operating	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -	$ -	$ 1,300,000	$ -	$ 1,300,000
Total:	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -	$ -	$ 1,300,000	$ -	$ 1,300,000
II. Highway Engineering										
A. Administration & Project Management										
Classified Positions	$ -	$ -	$ 76,286,966	$ -	$ 76,286,966	$ -	$ -	$ 73,167,966	$ -	$ 73,167,966
Unclassified Positions	$ -	$ -	$ 140,000	$ -	$ 140,000	$ -	$ -	$ 140,000	$ -	$ 140,000
Other Personal Services	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000
Other Operating	$ -	$ -	$ 7,500,000	$ -	$ 7,500,000	$ -	$ -	$ 8,823,904	$ -	$ 8,823,904
Total:	$ -	$ -	$ 86,926,966	$ -	$ 86,926,966	$ -	$ -	$ 85,131,870	$ -	$ 85,131,870
B. Constriction										
Other Operating	$ -	$ -	$ 155,000,000	$ -	$ 155,000,000	$ -	$ -	$ 155,000,000	$ -	$ 155,000,000
Land & Buildings	$ 50,000,000	$ -	$ 771,675,248	$ -	$ 821,675,248	$ 50,000,000	$ -	$ 827,500,000	$ -	$ 877,500,000
Debt Service	$ -	$ -	$ 52,705,000	$ -	$ 52,705,000	$ -	$ -	$ 53,440,990	$ -	$ 53,440,990
Loan Principal	$ -	$ -	$ 1,754,424	$ -	$ 1,754,424	$ -	$ -	$ 1,833,925	$ -	$ 1,833,925
Loan Interest	$ -	$ -	$ 3,225,328	$ -	$ 3,225,328	$ -	$ -	$ 3,145,827	$ -	$ 3,145,827
Allocations to Municipalities	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000
Allocations to Counties	$ -	$ -	$ 250,000	$ -	$ 250,000	$ -	$ -	$ 250,000	$ -	$ 250,000
Allocations to Other Entities	$ -	$ -	$ 100,000	$ -	$ 100,000	$ -	$ -	$ 100,000	$ -	$ 100,000
Total:	$ 50,000,000	$ -	$ 985,710,000	$ -	$ 1,035,710,000	$ 50,000,000	$ -	$ 1,042,270,742	$ -	$ 1,092,270,742
C. Highway Maintenance										
Classified Positions	$ -	$ -	$ 90,463,644	$ -	$ 90,463,644	$ -	$ -	$ 90,463,644	$ -	$ 90,463,644
Other Personal Services	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000
Other Operating	$ -	$ -	$ 110,000,000	$ -	$ 110,000,000	$ -	$ -	$ 115,500,000	$ -	$ 115,500,000
Land & Bldg	$ -	$ -	$ 150,000	$ -	$ 150,000	$ -	$ -	$ 150,000	$ -	$ 150,000
Total:	$ -	$ -	$ 203,613,644	$ -	$ 203,613,644	$ -	$ -	$ 209,113,644	$ -	$ 209,113,644
III. Toll Operations										
Classified Positions	$ -	$ -	$ 97,850	$ -	$ 97,850	$ -	$ -	$ 97,850	$ -	$ 97,850
Debt Service	$ -	$ -	$ 3,700,000	$ -	$ 3,700,000	$ -	$ -	$ 3,578,721	$ -	$ 3,578,721
Other Operating	$ -	$ -	$ 3,825,082	$ -	$ 3,825,082	$ -	$ -	$ 3,825,082	$ -	$ 3,825,082
Total:	$ -	$ -	$ 7,622,932	$ -	$ 7,622,932	$ -	$ -	$ 7,501,653	$ -	$ 7,501,653
IV. Non-Federal Aid Highway Fund										
Other Operating	$ -	$ -	$ 38,800,000	$ -	$ 38,800,000	$ -	$ -	$ 85,000,000	$ -	$ 85,000,000
Total:	$ -	$ -	$ 38,800,000	$ -	$ 38,800,000	$ -	$ -	$ 85,000,000	$ -	$ 85,000,000
V. Mass Transit										
Classified Positions	$ -	$ -	$ 1,125,000	$ -	$ 1,125,000	$ -	$ -	$ 2,422,000	$ -	$ 2,422,000
Unclassified Positions	$ -	$ -	$ 97,850	$ -	$ 97,850	$ -	$ -	$ 97,850	$ -	$ 97,850
Other Operating	$ -	$ -	$ 600,000	$ -	$ 600,000	$ -	$ -	$ 1,080,533	$ -	$ 1,080,533
Allocations to Municipalities	$ -	$ -	$ 100,000	$ -	$ 100,000	$ -	$ -	$ 100,000	$ -	$ 100,000
Allocations to Other Entities	$ -	$ -	$ 28,137,150	$ -	$ 28,137,150	$ -	$ -	$ 22,645,500	$ -	$ 22,645,500
Aid to Other Entities	$ 57,270	$ -	$ -	$ -	$ 57,270	$ 57,270	$ -	$ -	$ -	$ 57,270
Total:	$ 57,270	$ -	$ 30,060,000	$ -	$ 30,117,270	$ 57,270	$ -	$ 26,345,883	$ -	$ 26,403,153
VI. Employee Benefits										
Employer Contributions	$ -	$ -	$ 78,241,625	$ -	$ 78,241,625	$ -	$ -	$ 81,134,166	$ -	$ 81,134,166
Total:	$ -	$ -	$ 78,241,625	$ -	$ 78,241,625	$ -	$ -	$ 81,134,166	$ -	$ 81,134,166
Agency Total:	$ 50,057,270	$ -	$ 1,479,479,884	$ -	$ 1,529,537,154	$ 50,057,270	$ -	$ 1,577,717,541	$ -	$ 1,627,774,811

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
A. General										
Executive Director	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Classified Positions	$ -	--	$ -	--	$ 1,822,000	12.5%	$ -	--	$ 1,822,000	12.5%
Unclassified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ (9,693,796)	-29.8%	$ -	--	$ (9,693,796)	-29.8%
Debt Service Charges	$ -	--	$ -	--	$ 45,233	--	$ -	--	$ 45,233	--
Interest - Master Lease Program	$ -	--	$ -	--	$ 4,429	--	$ -	--	$ 4,429	--
Debt Service	$ -	--	$ -	--	$ (263,000)	-100.0%	$ -	--	$ (263,000)	-100.0%
Total:	$ -	--	$ -	--	$ (8,085,134)	-16.8%	$ -	--	$ (8,085,134)	-16.8%
B. Land And Buildings										
Other Operating	$ -	--	$ -	--	$ 800,000	160.0%	$ -	--	$ 800,000	160.0%
Total:	$ -	--	$ -	--	$ 800,000	160.0%	$ -	--	$ 800,000	160.0%
II. Highway Engineering										
A. Administration & Project Management										
Classified Positions	$ -	--	$ -	--	$ (3,119,000)	-4.1%	$ -	--	$ (3,119,000)	-4.1%
Unclassified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ 1,323,904	17.7%	$ -	--	$ 1,323,904	17.7%
Total:	$ -	--	$ -	--	$ (1,795,096)	-2.1%	$ -	--	$ (1,795,096)	-2.1%
B. Constriction										
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Land & Buildings	$ -	0.0%	$ -	--	$ 55,824,752	7.2%	$ -	--	$ 55,824,752	6.8%
Debt Service	$ -	--	$ -	--	$ 735,990	1.4%	$ -	--	$ 735,990	1.4%
Loan Principal	$ -	--	$ -	--	$ 79,501	4.5%	$ -	--	$ 79,501	4.5%
Loan Interest	$ -	--	$ -	--	$ (79,501)	-2.5%	$ -	--	$ (79,501)	-2.5%
Allocations to Municipalities	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Allocations to Counties	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Allocations to Other Entities	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ 56,560,742	5.7%	$ -	--	$ 56,560,742	5.5%
C. Highway Maintenance										
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ 5,500,000	5.0%	$ -	--	$ 5,500,000	5.0%
Land & Bldg	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ 5,500,000	2.7%	$ -	--	$ 5,500,000	2.7%
III. Toll Operations										
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Debt Service	$ -	--	$ -	--	$ (121,279)	-3.3%	$ -	--	$ (121,279)	-3.3%
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ (121,279)	-1.6%	$ -	--	$ (121,279)	-1.6%
IV. Non-Federal Aid Highway Fund										
Other Operating	$ -	--	$ -	--	$ 46,200,000	119.1%	$ -	--	$ 46,200,000	119.1%
Total:	$ -	--	$ -	--	$ 46,200,000	119.1%	$ -	--	$ 46,200,000	119.1%
V. Mass Transit										
Classified Positions	$ -	--	$ -	--	$ 1,297,000	115.3%	$ -	--	$ 1,297,000	115.3%
Unclassified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ 480,533	80.1%	$ -	--	$ 480,533	80.1%
Allocations to Municipalities	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Allocations to Other Entities	$ -	--	$ -	--	$ (5,491,650)	-19.5%	$ -	--	$ (5,491,650)	-19.5%
Aid to Other Entities	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ (3,714,117)	-12.4%	$ -	--	$ (3,714,117)	-12.3%
VI. Employee Benefits										
Employer Contributions	$ -	--	$ -	--	$ 2,892,541	3.7%	$ -	--	$ 2,892,541	3.7%
Total:	$ -	--	$ -	--	$ 2,892,541	3.7%	$ -	--	$ 2,892,541	3.7%
Agency Total:	$ -	0.0%	$ -	--	$ 98,237,657	6.6%	$ -	--	$ 98,237,657	6.4%

Infrastructure Bank Board

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 10 provisos relating to the Department of Transportation and its affiliated programs; the budget proposes no changes to those specifically applying to the Infrastructure Bank Board.

Goals and Objectives

		I. Administration
Goal 1	Develop and maintain long-term business and financial plan.	
Goal 2	Issue bonds as necessary to ensure cash availability to meet project payouts and review existing debt for refunding opportunities.	
Goal 3	Consider additional qualified projects for financial assistance utilizing available capacity.	
N/A	Objectives not associated with a specific goal.	Provide sufficient annual funding in order to complete projects on time and on budget.

Program	Item	FY 2013-14 Appropriations (Actual)					FY 2014-15 Executive Budget				
		GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
I. Administration											
	Classified Positions	$ -	$ -	$ 128,240	$ -	$ 128,240	$ -	$ -	$ 132,080	$ -	$ 132,080
	Other Personal Services	$ -	$ -	$ 25,000	$ -	$ 25,000	$ -	$ -	$ 25,000	$ -	$ 25,000
	Other Operating	$ -	$ -	$ 220,780	$ -	$ 220,780	$ -	$ -	$ 239,300	$ -	$ 239,300
	Transportation Infrastructure	$ -	$ -	$ 50,000,000	$ -	$ 50,000,000	$ -	$ -	$ 150,000,000	$ -	$ 150,000,000
	Total:	$ -	$ -	$ 50,374,020	$ -	$ 50,374,020	$ -	$ -	$ 150,396,380	$ -	$ 150,396,380
II. Employee Benefits											
	Employer Contributions	$ -	$ -	$ 55,780	$ -	$ 55,780	$ -	$ -	$ 56,896	$ -	$ 56,896
	Total:	$ -	$ -	$ 55,780	$ -	$ 55,780	$ -	$ -	$ 56,896	$ -	$ 56,896
	Agency Total:	$ -	$ -	$ 50,429,800	$ -	$ 50,429,800	$ -	$ -	$ 150,453,276	$ -	$ 150,453,276

Program Item	Recommended Increase / (Decrease)									
	GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Classified Positions	$ -	--	$ -	--	$ 3,840	3.0%	$ -	--	$ 3,840	3.0%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ 18,520	8.4%	$ -	--	$ 18,520	8.4%
Transportation Infrastructure	$ -	--	$ -	--	$ 100,000,000	200.0%	$ -	--	$ 100,000,000	200.0%
Total:	$ -	--	$ -	--	$ 100,022,360	198.6%	$ -	--	$ 100,022,360	198.6%
II. Employee Benefits										
Employer Contributions	$ -	--	$ -	--	$ 1,116	2.0%	$ -	--	$ 1,116	2.0%
Total:	$ -	--	$ -	--	$ 1,116	2.0%	$ -	--	$ 1,116	2.0%
Agency Total:	$ -	--	$ -	--	$ 100,023,476	198.3%	$ -	--	$ 100,023,476	198.3%

County Transportation Funds

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 10 provisos relating to the Department of Transportation and its affiliated programs; the budget proposes no changes to those specifically applying to County Transportation Funds.

Goals and Objectives

This section of the budget isolates funding that is distributed to counties by formula, for specific transportation purposes. There are no associated goals or objectives for this section.

Program	Item	FY 2013-14 Appropriations (Actual)					FY 2014-15 Executive Budget				
		GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
County Transportation Funds											
	Land & Buildings	$ -	$ -	$ 21,000,000	$ -	$ 21,000,000	$ -	$ -	$ 22,500,000	$ -	$ 22,500,000
	Other Operating	$ -	$ -	$ 4,000,000	$ -	$ 4,000,000	$ -	$ -	$ 3,500,000	$ -	$ 3,500,000
	Allocations to Municipalities	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000
	Allocations to Counties	$ -	$ -	$ 62,000,000	$ -	$ 62,000,000	$ -	$ -	$ 67,000,000	$ -	$ 67,000,000
	Total:	$ -	$ -	$ 92,000,000	$ -	$ 92,000,000	$ -	$ -	$ 95,000,000	$ -	$ 95,000,000
	Agency Total:	$ -	$ -	$ 92,000,000	$ -	$ 92,000,000	$ -	$ -	$ 95,000,000	$ -	$ 95,000,000

Program	Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
County Transportation Funds											
	Land & Buildings	$ -	--	$ -	--	$ 1,500,000	7.1%	$ -	--	$ 1,500,000	7.1%
	Other Operating	$ -	--	$ -	--	$ (500,000)	-12.5%	$ -	--	$ (500,000)	-12.5%
	Allocations to Municipalities	$ -	--	$ -	--	$ (3,000,000)	-60.0%	$ -	--	$ (3,000,000)	-60.0%
	Allocations to Counties	$ -	--	$ -	--	$ 5,000,000	8.1%	$ -	--	$ 5,000,000	8.1%
	Total:	$ -	--	$ -	--	$ 3,000,000	3.3%	$ -	--	$ 3,000,000	3.3%
	Agency Total:	$ -	--	$ -	--	$ 3,000,000	3.3%	$ -	--	$ 3,000,000	3.3%

Division of Aeronautics

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 5 provisos in this section; the budget proposes to codify 1.

# / Action	Title / Description
87.2	**Office Space Rental**
Codify	*This proviso permits the Division to retain any proceeds associated with the rental of its office space, provided that those funds are used to cover the cost of building operations.*

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS / NO OBJECTIVES IDENTIFIED.
GOAL 1	Create a strategic plan for aviation infrastructure development and promote and enhance continuing aviation education programs such as aviation art and industry support services.	Execute a transparent and dynamic electronic airport system plan to enhance aviation research and education for learning institutions, aeronautical users, and aviation industry prospects.
GOAL 2	Hold the third annual summer aviation science camp for high school students.	Increase STEM awareness directed towards aviation and provide aviation education opportunities to youth considering a career in aviation.
GOAL 3	Pursue Memorandums of Agreement (MOA) with other state agencies for use of South Carolina Aeronautics Commission aircraft.	Interagency partnerships provide budget flexibility and maximum utilization of resources.
GOAL 4	Continue to pursue state sponsorships of FAA state apportionment funds.	Enhance strategic airport planning and maximize construction development using federal, state, and local funds.
GOAL 5	Conduct an airport land use inventory of surrounding airport properties to determine height restriction and land use controls.	Enhance flight safety by establishing airport land use compatibility regulations with neighboring property owners. The ability of airport owners to permit and control obstacles allows economic recoverability for the airport.
GOAL 6	Assist in the implementation of the Aviation Task Force plan supporting infrastructure enhancement and needs.	Provide aeronautical technical support to implement aviation Task Force objectives and assist in infrastructure development.
GOAL 7	Execute a GIS airport land use permitting approval program used by county and city building and zoning licensing departments.	Provide a tool to local zoning and building permitting agencies for evaluating obstacle encroachment into navigational airspace which is not under federal jurisdiction.
GOAL 8	Reconcile and evaluate airline property tax structure and fuel tax fees.	Audit Department of Revenue records and execute a third party review to determine best practices are being reported by airline operators.
GOAL 9	Execute an action plan with the Department of Commerce to remove sales tax on aircraft parts.	Evaluate the outcome of the elimination of sales tax revenue on aircraft parts, which would be offset by higher tax revenues produced from new job creation.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Classified Positions	$ 559,222	$ 53,646	$ -	$ -	$ 612,868	$ 464,222	$ 62,346	$ -	$ -	$ 526,568
Unclassified Positions	$ 87,550	$ -	$ -	$ -	$ 87,550	$ 87,550	$ -	$ -	$ -	$ 87,550
Other Personal Services	$ -	$ 140,563	$ -	$ -	$ 140,563	$ 140,055	$ 15,000	$ -	$ -	$ 155,055
Other Operating	$ 386,106	$ 1,388,153	$ -	$ 828,867	$ 2,603,126	$ 341,051	$ 1,791,922	$ -	$ 849,867	$ 2,982,840
Allocations to Municipalities	$ -	$ 893,274	$ -	$ -	$ 893,274	$ -	$ 250,000	$ -	$ 245,000	$ 495,000
Allocations to Counties	$ -	$ 268,573	$ -	$ 2,650,000	$ 2,918,573	$ -	$ 900,000	$ -	$ 2,384,000	$ 3,284,000
Allocations to Other Entities	$ -	$ 250,000	$ -	$ -	$ 250,000	$ -	$ 10,000	$ -	$ -	$ 10,000
Total:	$ 1,032,878	$ 2,994,209	$ -	$ 3,478,867	$ 7,505,954	$ 1,032,878	$ 3,029,268	$ -	$ 3,478,867	$ 7,541,013
II. Employee Benefits										
Employer Contributions	$ 201,166	$ 58,263	$ -	$ -	$ 259,429	$ 201,166	$ 23,204	$ -	$ -	$ 224,370
Total:	$ 201,166	$ 58,263	$ -	$ -	$ 259,429	$ 201,166	$ 23,204	$ -	$ -	$ 224,370
Agency Total:	$ 1,234,044	$ 3,052,472	$ -	$ 3,478,867	$ 7,765,383	$ 1,234,044	$ 3,052,472	$ -	$ 3,478,867	$ 7,765,383

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Classified Positions	$ (95,000)	-17.0%	$ 8,700	16.2%	$ -	--	$ -	--	$ (86,300)	-14.1%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ 140,055	--	$ (125,563)	-89.3%	$ -	--	$ -	--	$ 14,492	10.3%
Other Operating	$ (45,055)	-11.7%	$ 403,769	29.1%	$ -	--	$ 21,000	2.5%	$ 379,714	14.6%
Allocations to Municipalities	$ -	--	$ (643,274)	-72.0%	$ -	--	$ 245,000	--	$ (398,274)	-44.6%
Allocations to Counties	$ -	--	$ 631,427	235.1%	$ -	--	$ (266,000)	-10.0%	$ 365,427	12.5%
Allocations to Other Entities	$ -	--	$ (240,000)	-96.0%	$ -	--	$ -	--	$ (240,000)	-96.0%
Total:	$ -	0.0%	$ 35,059	1.2%	$ -	--	$ -	0.0%	$ 35,059	0.5%
II. Employee Benefits										
Employer Contributions	$ -	0.0%	$ (35,059)	-60.2%	$ -	--	$ -	--	$ (35,059)	-13.5%
Total:	$ -	0.0%	$ (35,059)	-60.2%	$ -	--	$ -	--	$ (35,059)	-13.5%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%

State Ports Authority

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 3 provisos relating to the State Ports Authority; the budget proposes to amend 1 for technical reasons.

# / Action	Title / Description
88.1	**Charleston Cooper River Bridge Project**
Amend (Technical)	*This proviso directs the State Ports Authority to transfer $1 million annually to the Transportation Infrastructure Bank for the Charleston Cooper River Bridge. This proviso will need to continue (with an annual transfer date revision) until 2027 to meet the full obligation.*

Goals and Objectives

The State Ports Authority does not file an Agency Accountability Report with the Budget and Control Board.

The Senate

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 25 provisos relating to the Legislative Department; the budget proposes to delete 1 specifically applying to the Senate.

# / Action	Title / Description
91.18	**Bonded Indebtedness Oversight Study**
Delete	*This proviso, established in FY 2007-08, directed the Senate Finance Committee to undertake a study on the state's processes for overseeing bonded indebtedness. The relevant work has long since been completed.*

Goals and Objectives

The Senate does not file an Agency Accountability Report with the Budget and Control Board.

House of Representatives

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 25 provisos relating to the Legislative Department; the budget proposes to amend 1 (for technical reasons) that specifically applies to the House of Representatives and also delete 1 inserted by that chamber.

# / Action	Title / Description
91.24	**Electronic Correspondence**
Amend (Technical)	*This proviso prohibits the use of funds by the House of Representatives for various printing and mailing purposes. It contains a fiscal year reference that must be updated.*
91.25	**Technology Panel**
Delete	*This proviso called for a report on a variety of technology issues affecting K-12 institutions and libraries; this report will be due February 1, 2014.*

Goals and Objectives

The House of Representatives does not file an Agency Accountability Report with the Budget and Control Board.

Codification of Laws

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 25 provisos relating to the Legislative Department; the budget proposes no changes to those specifically applying to Codification of Laws.

Goals and Objectives

		I. Administration	II. Develop / Print State Register
Goal 1	Provide timely, quality research and bill drafting services to the members of the General Assembly and its standing committees.		
Goal 2	Provide timely compilation, publication, and distribution of the public statutes of the State of South Carolina including the South Carolina Code of Laws, annual cumulative supplements to the Code, revised volumes of the Code, annual advance sheets of statutes, and the annual Acts and Joint Resolutions of the General Assembly.		

		I. Administration	II. Develop / Print State Register
Goal 3	Provide timely and accurate receipt, printing, and distribution of the regulations of state agencies required to be submitted to the General Assembly for its review under the Administrative Procedures Act and incorporation of them in the State Register and the Code of State Regulations after they are adopted or take effect.		

N/A	Objectives not associated with a specific goal.	Employ resolution writers to prepare resolutions at less cost with less attorney time.	Prepare new State Register manual and train agency representatives on requirements of new Administrative Procedures Act legislation.
		Use technology improvements developed by agency and LPITS to speed up the drafting process.	Distribute State Register by electronic means only to reduce costs.
		Share duties of preparing conference and free conference reports with committee staffs.	
		Conduct training during legislative interim across agency lines.	
		Renegotiate code supplement printing contract with third party vendor to reduce cost.	
		Delete sending code supplements to public sector recipients not desiring them.	
		Designate one attorney as codification editor to supervise all editorial decisions with code supplement publisher.	

Legislative Services Agency

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 25 provisos relating to the Legislative Department; the budget proposes no changes to those specifically applying to the Legislative Services Agency.

Goals and Objectives

The Legislative Services Agency does not file an Agency Accountability Report with the Budget and Control Board.

Legislative Audit Council

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 25 provisos relating to the Legislative Department; the budget proposes to amend 2 specifically applying to the Legislative Audit Council, for technical reasons.

# / Action	Title / Description
91.22	**Suspend LAC Evaluation**
Amend (Technical)	*This proviso suspends Section 43-5-1285, which requires biennial reports on the "success and effectiveness" of the South Carolina Family Independence Act of 1995, and directs that the savings be used to conduct other audits instead. Continuing the suspension requires that a fiscal year reference be updated in this proviso.*
91.23	**DMV Audit Review**
Amend (Technical)	*This proviso suspends Section 56-1-5(F), which requires a triennial "independent review" of the Department of Motor Vehicles, and directs that the savings be used to conduct other audits instead. Continuing the suspension requires that a fiscal year reference be updated in this proviso.*

Goals and Objectives

I. ADMINISTRATION

GOAL 1	Reduce the cost of state government.
GOAL 2	Improve the performance of state government.
GOAL 3	Provide information to the General Assembly and the public.

N/A	*Objectives not associated with a specific goal.*	Employ qualified staff by developing their knowledge, skills, and abilities and by providing a positive work environment.
		Conduct performance audits of state agency programs in compliance with Government Auditing Standards.
		Determine compliance with recommendations for reducing the cost of state government and improving its performance.
		Ensure that audits are published in a timely manner.
		Ensure that audits are conducted in an efficient manner.
		Ensure that audits meet the needs of the legislators who request them.

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South Carolina General Assembly

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
The Senate										
I. Administration										
President Of The Senate	$ 1,575	$ -	$ -	$ -	$ 1,575	$ 1,575	$ -	$ -	$ -	$ 1,575
President Pro Temp	$ 11,000	$ -	$ -	$ -	$ 11,000	$ 11,000	$ -	$ -	$ -	$ 11,000
Senators	$ 478,400	$ -	$ -	$ -	$ 478,400	$ 478,400	$ -	$ -	$ -	$ 478,400
Unclassified Positions	$ 7,143,437	$ -	$ -	$ -	$ 7,143,437	$ 7,143,437	$ -	$ -	$ -	$ 7,143,437
Other Operating	$ 1,885,609	$ -	$ -	$ -	$ 1,885,609	$ 1,885,609	$ -	$ -	$ -	$ 1,885,609
Joint Committee on Children	$ -	$ 300,000	$ -	$ -	$ 300,000	$ -	$ 300,000	$ -	$ -	$ 300,000
Total:	$ 9,520,021	$ 300,000	$ -	$ -	$ 9,820,021	$ 9,520,021	$ 300,000	$ -	$ -	$ 9,820,021
II. Employee Benefits										
Employer Contributions	$ 3,557,227	$ -	$ -	$ -	$ 3,557,227	$ 3,557,227	$ -	$ -	$ -	$ 3,557,227
Total:	$ 3,557,227	$ -	$ -	$ -	$ 3,557,227	$ 3,557,227	$ -	$ -	$ -	$ 3,557,227
Agency Total:	$ 13,077,248	$ 300,000	$ -	$ -	$ 13,377,248	$ 13,077,248	$ 300,000	$ -	$ -	$ 13,377,248
The House of Representatives										
I. Administration										
The Speaker	$ 11,000	$ -	$ -	$ -	$ 11,000	$ 11,000	$ -	$ -	$ -	$ 11,000
Speaker Pro Tempore	$ 3,600	$ -	$ -	$ -	$ 3,600	$ 3,600	$ -	$ -	$ -	$ 3,600
Representatives	$ 1,289,600	$ -	$ -	$ -	$ 1,289,600	$ 1,289,600	$ -	$ -	$ -	$ 1,289,600
Unclassified Positions	$ 5,012,511	$ -	$ -	$ -	$ 5,012,511	$ 5,012,511	$ -	$ -	$ -	$ 5,012,511
Other Operating	$ 10,502,627	$ -	$ -	$ -	$ 10,502,627	$ 10,502,627	$ -	$ -	$ -	$ 10,502,627
Total:	$ 16,819,338	$ -	$ -	$ -	$ 16,819,338	$ 16,819,338	$ -	$ -	$ -	$ 16,819,338
II. Employee Benefits										
Employer Contributions	$ 4,851,668	$ -	$ -	$ -	$ 4,851,668	$ 4,851,668	$ -	$ -	$ -	$ 4,851,668
Total:	$ 4,851,668	$ -	$ -	$ -	$ 4,851,668	$ 4,851,668	$ -	$ -	$ -	$ 4,851,668
Agency Total:	$ 21,671,006	$ -	$ -	$ -	$ 21,671,006	$ 21,671,006	$ -	$ -	$ -	$ 21,671,006
Codification of Laws										
I. Administration										
Code Comm & Dir	$ 143,558	$ -	$ -	$ -	$ 143,558	$ 149,271	$ -	$ -	$ -	$ 149,271
Unclassified Leg Misc	$ 1,834,398	$ -	$ -	$ -	$ 1,834,398	$ 2,001,050	$ -	$ -	$ -	$ 2,001,050
Other Operating	$ 700,000	$ -	$ -	$ -	$ 700,000	$ 500,000	$ -	$ -	$ -	$ 500,000
Printing Code Supplement	$ 100,000	$ 300,000	$ -	$ -	$ 400,000	$ 100,000	$ 300,000	$ -	$ -	$ 400,000
Photocopying Equipment	$ 1,000	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ 1,000
Approved Accounts	$ 45,121	$ -	$ -	$ -	$ 45,121	$ 45,121	$ -	$ -	$ -	$ 45,121
Commission On Uniform St Laws	$ 1,000	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ 1,000
Total:	$ 2,825,077	$ 300,000	$ -	$ -	$ 3,125,077	$ 2,797,442	$ 300,000	$ -	$ -	$ 3,097,442
II. State Register										
Unclassified Leg Misc	$ 127,135	$ -	$ -	$ -	$ 127,135	$ 134,770	$ -	$ -	$ -	$ 134,770
Total:	$ 127,135	$ -	$ -	$ -	$ 127,135	$ 134,770	$ -	$ -	$ -	$ 134,770
III. Employee Benefits										
Employer Contributions	$ 689,085	$ -	$ -	$ -	$ 689,085	$ 709,085	$ -	$ -	$ -	$ 709,085
Total:	$ 689,085	$ -	$ -	$ -	$ 689,085	$ 709,085	$ -	$ -	$ -	$ 709,085
Agency Total:	$ 3,641,297	$ 300,000	$ -	$ -	$ 3,941,297	$ 3,641,297	$ 300,000	$ -	$ -	$ 3,941,297
Legislative Services Agency										
I. Administration										
Director	$ 128,750	$ -	$ -	$ -	$ 128,750	$ 128,750	$ -	$ -	$ -	$ 128,750
Unclassified LPITS	$ 1,444,818	$ -	$ -	$ -	$ 1,444,818	$ 1,444,818	$ -	$ -	$ -	$ 1,444,818
Unclassified Legislative Printing	$ 80,000	$ -	$ -	$ -	$ 80,000	$ 80,000	$ -	$ -	$ -	$ 80,000
Other Operating	$ 3,235,711	$ -	$ -	$ -	$ 3,235,711	$ 3,235,711	$ -	$ -	$ -	$ 3,235,711
Total:	$ 4,889,279	$ -	$ -	$ -	$ 4,889,279	$ 4,889,279	$ -	$ -	$ -	$ 4,889,279
II. Employee Benefits										
Employer Contributions	$ 515,268	$ -	$ -	$ -	$ 515,268	$ 515,268	$ -	$ -	$ -	$ 515,268
Total:	$ 515,268	$ -	$ -	$ -	$ 515,268	$ 515,268	$ -	$ -	$ -	$ 515,268
Agency Total:	$ 5,404,547	$ -	$ -	$ -	$ 5,404,547	$ 5,404,547	$ -	$ -	$ -	$ 5,404,547
Legislative Audit Council										
I. Administration										
Director	$ 101,361	$ -	$ -	$ -	$ 101,361	$ 101,361	$ -	$ -	$ -	$ 101,361
Unclassified Legislative LAC	$ 851,464	$ 120,000	$ -	$ -	$ 971,464	$ 851,464	$ 120,000	$ -	$ -	$ 971,464
Other Personal Services	$ 1,225	$ -	$ -	$ -	$ 1,225	$ 1,225	$ -	$ -	$ -	$ 1,225
Other Operating	$ 95,000	$ -	$ -	$ -	$ 95,000	$ 95,000	$ -	$ -	$ -	$ 95,000
Total:	$ 1,049,050	$ 120,000	$ -	$ -	$ 1,169,050	$ 1,049,050	$ 120,000	$ -	$ -	$ 1,169,050
II. Employee Benefits										
Employer Contributions	$ 216,062	$ 80,000	$ -	$ -	$ 296,062	$ 216,062	$ 80,000	$ -	$ -	$ 296,062
Total:	$ 216,062	$ 80,000	$ -	$ -	$ 296,062	$ 216,062	$ 80,000	$ -	$ -	$ 296,062
Agency Total:	$ 1,265,112	$ 200,000	$ -	$ -	$ 1,465,112	$ 1,265,112	$ 200,000	$ -	$ -	$ 1,465,112

South Carolina General Assembly

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
The Senate										
I. Administration										
President Of The Senate	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
President Pro Temp	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Senators	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Joint Committee on Children	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
The House of Representatives										
I. Administration										
The Speaker	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Speaker Pro Tempore	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Representatives	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
II. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Codification of Laws										
I. Administration										
Code Comm & Dir	$ 5,713	4.0%	$ -	--	$ -	--	$ -	--	$ 5,713	4.0%
Unclassified Leg Misc	$ 166,652	9.1%	$ -	--	$ -	--	$ -	--	$ 166,652	9.1%
Other Operating	$ (200,000)	-28.6%	$ -	--	$ -	--	$ -	--	$ (200,000)	-28.6%
Printing Code Supplement	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Photocopying Equipment	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Approved Accounts	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Commission On Uniform St Laws	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ (27,635)	-1.0%	$ -	0.0%	$ -	--	$ -	--	$ (27,635)	-0.9%
II. State Register										
Unclassified Leg Misc	$ 7,635	6.0%	$ -	--	$ -	--	$ -	--	$ 7,635	6.0%
Total:	$ 7,635	6.0%	$ -	--	$ -	--	$ -	--	$ 7,635	6.0%
III. Employee Benefits										
Employer Contributions	$ 20,000	2.9%	$ -	--	$ -	--	$ -	--	$ 20,000	2.9%
Total:	$ 20,000	2.9%	$ -	--	$ -	--	$ -	--	$ 20,000	2.9%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Legislative Services Agency										
I. Administration										
Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified LPITS	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Legislative Printing	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
II. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Legislative Audit Council										
I. Administration										
Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Legislative LAC	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%

Governor's Office – Executive Control of State

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 17 provisos relating to the Governor's Office; the budget proposes no changes to those specifically applying to Executive Control of State.

Goals and Objectives

The Governor's Office does not file an Agency Accountability Report with the Budget and Control Board.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Governor	$ 106,078	$ -	$ -	$ -	$ 106,078	$ 106,078	$ -	$ -	$ -	$ 106,078
Unclassified Positions	$ 1,245,652	$ -	$ -	$ -	$ 1,245,652	$ 1,245,652	$ -	$ -	$ -	$ 1,245,652
Other Operating	$ 101,213	$ -	$ -	$ -	$ 101,213	$ 101,213	$ -	$ -	$ -	$ 101,213
Total:	$ 1,452,943	$ -	$ -	$ -	$ 1,452,943	$ 1,452,943	$ -	$ -	$ -	$ 1,452,943
II. Employee Benefits										
Employer Contributions	$ 471,461	$ -	$ -	$ -	$ 471,461	$ 471,461	$ -	$ -	$ -	$ 471,461
Total:	$ 471,461	$ -	$ -	$ -	$ 471,461	$ 471,461	$ -	$ -	$ -	$ 471,461
Agency Total:	$ 1,924,404	$ -	$ -	$ -	$ 1,924,404	$ 1,924,404	$ -	$ -	$ -	$ 1,924,404

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Governor	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
II. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%

Governor's Office – Office of Executive Policy and Programs

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- A transfer of $850,000 from the Continuum of Care's General Fund appropriations to the Department of Health and Human Services' lines. These resources will continue to serve as the state's match against federal Medicaid funds.

Provisos

- There are 17 provisos relating to the Governor's Office; the budget proposes to codify 2 provisos specifically applying to the Office of Executive Policy and Programs.

# / Action	Title / Description
92.1	**Grant Funds Carry Forward**
Codify	*The proviso allows OEPP to carry-forward state matching funds, provided that they be used for the originally intended matching purpose.*
92.11	**Continuum of Care Carry Forward**
Codify	*This proviso allows the Continuum of Care program to carry balances forward, in order to provide continuity of service.*

Goals and Objectives

		Ombudsman, Children's Affairs, and Children's Case Resolution System
Goal 1	Resolve concerns of constituents who contact the Governor's Office.	Listen to individuals who contact the Governor's Office.
		Respond to written and verbal inquiries.
		Arbitrate through the CCRS only those cases where all efforts to resolve the case have been exhausted.
Goal 2	Maintain current information regarding services available through local, state and federal agencies; non-profit and for-profit organizations.	Continuously research and share information pertaining to goods, services, and programs available to constituents.

		Client Assistance Program
Goal 3	Advocate and resolve cases at the lowest possible level in the alternative dispute resolution system.	Clients will receive appropriate services and become employed and/or live independently.
Goal 4	Increase outreach to traditionally underserved populations of persons with disabilities throughout the state.	More persons with disabilities will be able to access services provided by the Vocational Rehabilitation Department, Commission for the Blind, and Independent Living Programs.

		Continuum of Care
Goal 5	Ensure appropriate care coordination through assessment and service planning for severely emotionally disturbed youth.	Children will demonstrate an increased ability to function in their communities while they are Continuum clients.
		Children will function better in their school environments.
		Families will see a decrease in their child's problematic behaviors.
Goal 6	Ensure severely emotionally disturbed youth have appropriate access to a full array of community-based and residential services.	Clients will receive the services they need to maximize their functioning while in the least restrictive care.
Goal 7	Increase the quality, effectiveness and efficiency of the system of care to enable emotionally disturbed (ED) children and their families to successfully transition into less intensive and developmentally appropriate service systems.	COC transition age clients will be better able to live independently within the community setting.
		Clients with at least one year of service will be at the same or lower level of care after each quarter.
Goal 8	Encourage Continuum staff to engage families of ED youth as leaders and active partners in their child's treatment, including the identification of services to address the child's and family's specific needs.	Families will express satisfaction with the services they receive.
		Families will improve their advocacy skills and be active participants in the design and delivery of services for their children.
		Families will express an increased ability to manage the challenges presented by their children.

		CORRESPONDENCE
GOAL 9	Accurately log, maintain and track all mail received by the Governor's Office.	Provide ongoing training for all staff members in order to assign and process incoming mail faster and reduce possible errors in the log.
GOAL 10	Respond to requests and meet deadlines for letters, certificates and proclamations.	Cross-train employees and share files.
GOAL 11	Assist Senior Staff in responding to legislative/policy mail.	Cross-train employees and share files. Provide ongoing training for all staff members in order to assign and process incoming mail faster and reduce possible errors in the log.

		CRIME VICTIMS' OMBUDSMAN
GOAL 12	Receive and respond to all crime victims' complaints in a timely and efficient manner with the best overall resolution.	Provide referral and assist services within 24 hours of receipt of complaint.
GOAL 13	Act as a neutral third party that attempts to ensure all crime victims are served justly, equitably, and fairly by South Carolina's criminal justice system organizations.	Review and attempt to resolve formal complaints by crime victims within 4-6 months of filing.
GOAL 14	Provide appropriate oversight to victim service trainings and ensure proper certification to victim service providers.	Register all new Victim Service Providers within 24 hours of receipt of application.

		DEVELOPMENTAL DISABILITIES COUNCIL
GOAL 15	Give people with Intellectual and Developmental Disabilities the education, training, knowledge, experience and supports they need to achieve meaningful community-based employment.	Promote programs that facilitate the acquisition of academic training, interpersonal skills and work experience for high school students with Intellectual and Developmental Disabilities to enable success in long-term employment.
GOAL 16	Provide people with Intellectual and Developmental Disabilities with increased participation and choices about their community based services and supports.	Provide funding and/or resources to improve access to information.
		Support at least one innovative project that improves socialization skills leading to greater community participation for children and/or adults with severe disabilities.
		Support at least one emerging issue that will result in people with Intellectual and Developmental Disabilities being active participants in the communities of their choice.
GOAL 17	Partner with self-advocates to strengthen advocacy statewide, provide leadership training to individuals with Intellectual and Developmental Disabilities and increase participation in cross-disability and leadership coalitions.	Support a statewide self-advocacy organization to assist them in strengthening and meeting their defined organizational goals.
		Support at least 150 self-advocates in leadership training opportunities.
		Identify and implement replicable strategies in areas that support the development of self-advocacy skills for youth.
		Support at least 50 individuals in participation in cross-disability and culturally diverse coalitions.
GOAL 18	Collaborate with partners and community providers to increase activities to promote the improved health and well-being of people with Intellectual and Developmental Disabilities in South Carolina.	Support a minimum of 5 existing or new programs and/or services that include evidence based approaches to wellness promotion and prevention of secondary conditions.
		Educate coaches, athletic professionals, school nurses, parents and athletes in a minimum of 40 school districts and 23 recreation departments on the importance of reducing the incidence of sports related brain injury among youth.

		CHILDREN'S FOSTER CARE REVIEW BOARD
GOAL 19	Fully utilize data and information gathered from independent reviews of the foster care system to ensure children in foster care are safe and thriving with life-long families.	Reduce administrative time spent planning and preparing for statutorily-mandated, independent reviews.
		Build the capacity of local review boards to advocate for connecting children to forever families.
GOAL 20	Achieve the 2013 "Target Advocacy Goal" of increasing finalized adoptions for youth in foster care ages 13 and older.	Coordinators work with local review boards, the Department of Social Services, and Heart Gallery staff to identify and eliminate barriers to adoption for youth ages 13 and older.
		Heart Gallery will expedite display of photographs for youth ages 13 and older.

		GUARDIAN AD LITEM
GOAL 21	Recruit sufficient volunteers to support 100% child abuse and neglect case appointment with no staff cases.	County and regional staff will analyze caseloads and current volunteer pool to determine the number of volunteers and training sessions needed as part of their County Plan.
GOAL 22	Increase volunteer retention through case management support and continuing education that improve volunteer performance and enhances positive outcomes for children.	Each county will analyze their volunteer retention patterns and develop retention goals to meet or exceed the annual state retention rate as part of their County Plan.
		County staff will develop a plan to provider 12 hours of continuing education per year for their volunteers as part of their County Plan.
GOAL 23	Increase staff competency in use of ETO data system that collects and tracks child outcomes.	Monitor staff competency and provide feedback through the case file audit system to ensure that case data is being accurately reported and tracked.
		Supervisory staff will audit a minimum of 5% of case files in each county a minimum of once every six months.
GOAL 24	Improve tracking of face to face visits with children, tracking of volunteer hours and tracking of time spent on volunteer training.	Results of county audits established a baseline of 90% monthly face to face contacts recorded from monthly monitoring reports; staff received training on proper methods of recording hours and visits in the data system.
GOAL 25	Implement a statewide marketing campaign for volunteer recruitment based on the National CASA model of "I am for the Child."	Increase public awareness of the GAL Program, develop brand identity with "I am for the Child" and assist counties with recruitment by increasing volunteer inquiries.
GOAL 26	Retain and strengthen contract attorney system to ensure quality legal representation.	Ensured maximizing funds in addition to those appropriated by the legislature, accessing federal funding through the Department of Social Services to pay attorney fees and utilizing 2% funds pursuant to an existing proviso, the latter which related to income tax overpayments.
		Facilitated efforts to encourage attorney retention, including provision of ongoing training and technical support to contract attorneys.
		Contracted with attorneys to provide attorney representation for FY 2012-13, in amounts that took into consideration caseload, frequency of hearings, and ways to consolidate county attorney representation, as was possible and appropriate.
GOAL 27	Ensure transparency of GAL Program with a meaningful complaint review process.	Ensured review of complaints filed with GAL Program pursuant to the Program's complaint review processes.
		Took appropriate action related to complaints, which encompassed the following: no action, counseling / retraining, petitioning the court to remove the GAL.
		Ensured notification of Governor's Office of complaints and legal actions.

		Office of Economic Opportunity
Goal 28	Make South Carolina a benchmark state in the field of community action.	Implement ARRA grant expansions on a schedule planned for full state benefit.
Goal 29	Ensure all OEO performance activities are completed according to set deadlines.	Continue and expand a statewide central intake system that tracks performance on a real time basis.
Goal 30	Ensure that subgrantees perform grant activities in accordance with federal and state regulations.	Provide appropriate WX training to all CAA employees through 7 EETCs.

		Office of Small and Minority Business Affairs
Goal 31	Administer the State of South Carolina's minority certification program.	Provide leadership of the State of South Carolina's minority business enterprise (MBE) program.
		Process, manage and analyze information.
Goal 32	Act as the MBE program advocate within agencies.	Provide agency leadership and enhance customer satisfaction.
Goal 33	Promote the interests of small and minority businesses.	Provide advocacy leadership.
Goal 34	Establish partners to improve efficiency and effectiveness of program.	Provide collaborative leadership and customer satisfaction.

		State Office of Victim Assistance
Goal 35	Be efficient and responsive in serving the financial and emotional needs of crime victims in South Carolina.	Work closely with the Victim Service Coordinating Council (VSCC) to improve coordination of victim services.
Goal 36	Ensure accountability in the expenditure of funds designated for victim assistance.	Monitor restitution recovery.
		Conduct training.
		Enhance customer satisfaction through faster eligibility determination.
		Continue Certification Program for victim service providers.

		Office of Veterans Affairs
Goal 37	Work with National Cemetery Administration to efficiently and effectively operate first state's veterans' cemetery.	Upgrade and modernize state veterans' cemetery.
		Recruit and hire 2 authorized FTE to compile the "War Roster."
Goal 38	Research and compile the South Carolina War Roster.	Upgrade and modernize state veterans' cemetery.
		Recruit and hire 2 authorized FTE to compile the "War Roster."
Goal 39	Provide appropriate training to staff and County Veterans Affairs Officers.	Schedule initial accreditation and refresher training classes as needed.
		Continue to attend meetings and aggressively seek opportunities for continuous collaboration.
		Provide accurate and timely responses to inquiries.
Goal 40	Encourage and facilitate open communications with federal VA and Department of Defense agencies, the veterans' service organizations, County Veterans Affairs Officers, and state and federal legislators.	Schedule initial accreditation and refresher training classes as needed.
		Continue to attend meetings and aggressively seek opportunities for continuous collaboration.
		Provide accurate and timely responses to inquiries.
Goal 41	Ensure veterans and their family members are able to understand and navigate complex federal and state benefits' systems and obtain earned financial and medical benefits.	Provide opportunities for education and training of staff and the state's veterans to positively impact the amount of federal funds awarded to South Carolina veterans and their families.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administrative Services										
A. Division Director										
Classified Positions	$ 19,162	$ -	$ -	$ -	$ 19,162	$ 19,162	$ -	$ -	$ -	$ 19,162
Unclassified Positions	$ 45,369	$ -	$ -	$ -	$ 45,369	$ 45,369	$ -	$ -	$ -	$ 45,369
Other Operating	$ 9,597	$ -	$ -	$ -	$ 9,597	$ 9,597	$ -	$ -	$ -	$ 9,597
Total:	$ 74,128	$ -	$ -	$ -	$ 74,128	$ 74,128	$ -	$ -	$ -	$ 74,128
1. Support Services										
Classified Positions	$ 434,794	$ -	$ -	$ -	$ 434,794	$ 434,794	$ -	$ -	$ -	$ 434,794
Unclassified Positions	$ 42,031	$ -	$ -	$ -	$ 42,031	$ 42,031	$ -	$ -	$ -	$ 42,031
Other Operating	$ 168,038	$ -	$ -	$ -	$ 168,038	$ 168,038	$ -	$ -	$ -	$ 168,038
Total:	$ 644,863	$ -	$ -	$ -	$ 644,863	$ 644,863	$ -	$ -	$ -	$ 644,863
II. Children's Services										
A. Children's Services										
1. Guardian ad Litem										
Classified Positions	$ 840,889	$ 105,000	$ 199,024	$ -	$ 1,144,913	$ 840,889	$ 105,000	$ 199,024	$ -	$ 1,144,913
Unclassified Positions	$ 23,323	$ -	$ -	$ -	$ 23,323	$ 23,323	$ -	$ -	$ -	$ 23,323
Other Personal Services	$ 199,540	$ 105,000	$ 1,264,797	$ -	$ 1,569,337	$ 199,540	$ 105,000	$ 1,264,797	$ -	$ 1,569,337
Other Operating	$ 805,170	$ 465,000	$ -	$ 50,000	$ 1,320,170	$ 805,170	$ 465,000	$ -	$ 50,000	$ 1,320,170
Total:	$ 1,868,922	$ 675,000	$ 1,463,821	$ 50,000	$ 4,057,743	$ 1,868,922	$ 675,000	$ 1,463,821	$ 50,000	$ 4,057,743
2. Children's Affairs										
Unclassified Positions	$ 37,619	$ -	$ -	$ -	$ 37,619	$ 37,619	$ -	$ -	$ -	$ 37,619
Other Operating	$ 90	$ -	$ -	$ -	$ 90	$ 90	$ -	$ -	$ -	$ 90
Children's Case Resolution	$ 4,054	$ -	$ -	$ -	$ 4,054	$ 4,054	$ -	$ -	$ -	$ 4,054
Children's Trust Fund	$ 100,000	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 100,000
Total:	$ 141,763	$ -	$ -	$ -	$ 141,763	$ 141,763	$ -	$ -	$ -	$ 141,763
3. Foster Care										
Classified Positions	$ 215,910	$ 563,438	$ -	$ -	$ 779,348	$ 215,910	$ 563,438	$ -	$ -	$ 779,348
Unclassified Positions	$ 33,680	$ 36,330	$ -	$ -	$ 70,010	$ 33,680	$ 36,330	$ -	$ -	$ 70,010
Other Personal Services	$ 8,702	$ 61,965	$ -	$ -	$ 70,667	$ 8,702	$ 61,965	$ -	$ -	$ 70,667
Other Operating	$ 49,924	$ 267,842	$ -	$ -	$ 317,766	$ 49,924	$ 267,842	$ -	$ -	$ 317,766
Total:	$ 308,216	$ 929,575	$ -	$ -	$ 1,237,791	$ 308,216	$ 929,575	$ -	$ -	$ 1,237,791
4. Continuum Of Care										
Classified Positions	$ 1,286,039	$ 1,390,000	$ -	$ -	$ 2,676,039	$ 1,286,039	$ 1,390,000	$ -	$ -	$ 2,676,039
Unclassified Positions	$ 72,222	$ -	$ -	$ -	$ 72,222	$ 72,222	$ -	$ -	$ -	$ 72,222
Other Personal Services	$ -	$ 580,000	$ -	$ -	$ 580,000	$ -	$ 580,000	$ -	$ -	$ 580,000
Case Services	$ 992,885	$ 472,781	$ -	$ -	$ 1,465,666	$ 142,885	$ 472,781	$ -	$ -	$ 615,666
Other Operating	$ 144,890	$ 1,201,896	$ -	$ -	$ 1,346,786	$ 144,890	$ 1,201,896	$ -	$ -	$ 1,346,786
Total:	$ 2,496,036	$ 3,644,677	$ -	$ -	$ 6,140,713	$ 1,646,036	$ 3,644,677	$ -	$ -	$ 5,290,713
III. Constituent Services										
A. Constituent Services										
1. Victims' Assistance										
Classified Positions	$ -	$ 1,342,130	$ -	$ -	$ 1,342,130	$ -	$ 1,342,130	$ -	$ -	$ 1,342,130
Unclassified Positions	$ -	$ 76,042	$ -	$ -	$ 76,042	$ -	$ 76,042	$ -	$ -	$ 76,042
Other Personal Services	$ -	$ 367,278	$ -	$ 196,396	$ 563,674	$ -	$ 367,278	$ -	$ 196,396	$ 563,674
Other Operating	$ -	$ 8,744,044	$ -	$ 4,389,332	$ 13,133,376	$ -	$ 8,744,044	$ -	$ 4,389,332	$ 13,133,376
Victims Rights	$ 44,022	$ -	$ -	$ -	$ 44,022	$ 44,022	$ -	$ -	$ -	$ 44,022
Allocations to Counties	$ -	$ 650,000	$ -	$ -	$ 650,000	$ -	$ 650,000	$ -	$ -	$ 650,000
Allocations to State Agencies	$ -	$ 367,479	$ -	$ -	$ 367,479	$ -	$ 367,479	$ -	$ -	$ 367,479
Allocations to Other Entities	$ -	$ 158,000	$ -	$ -	$ 158,000	$ -	$ 158,000	$ -	$ -	$ 158,000
Total:	$ 44,022	$ 11,704,973	$ -	$ 4,585,728	$ 16,334,723	$ 44,022	$ 11,704,973	$ -	$ 4,585,728	$ 16,334,723
2. Veterans' Affairs										
A. Veterans' Affairs										
Classified Positions	$ 378,745	$ -	$ -	$ -	$ 378,745	$ 378,745	$ -	$ -	$ -	$ 378,745
Unclassified Positions	$ 51,500	$ -	$ -	$ -	$ 51,500	$ 51,500	$ -	$ -	$ -	$ 51,500
Paw Commission	$ 2,080	$ -	$ -	$ -	$ 2,080	$ 2,080	$ -	$ -	$ -	$ 2,080
Veterans Counseling	$ 65,279	$ -	$ -	$ -	$ 65,279	$ 65,279	$ -	$ -	$ -	$ 65,279
Case Services	$ -	$ 400,000	$ 150,000	$ -	$ 550,000	$ -	$ 400,000	$ 150,000	$ -	$ 550,000
Other Operating	$ 15,090	$ -	$ -	$ -	$ 15,090	$ 15,090	$ -	$ -	$ -	$ 15,090
Total:	$ 512,694	$ 400,000	$ 150,000	$ -	$ 1,062,694	$ 512,694	$ 400,000	$ 150,000	$ -	$ 1,062,694
B. Veterans' Cemetery										
Classified Positions	$ 231,194	$ -	$ -	$ -	$ 231,194	$ 231,194	$ -	$ -	$ -	$ 231,194
Other Operating	$ 500	$ 245,000	$ -	$ -	$ 245,500	$ 500	$ 245,000	$ -	$ -	$ 245,500
Total:	$ 231,694	$ 245,000	$ -	$ -	$ 476,694	$ 231,694	$ 245,000	$ -	$ -	$ 476,694
4. Ombudsman										
Classified Positions	$ 63,333	$ 61,623	$ -	$ 78,000	$ 202,956	$ 63,333	$ 61,623	$ -	$ 78,000	$ 202,956
Unclassified Positions	$ 25,749	$ 67,594	$ -	$ -	$ 93,343	$ 25,749	$ 67,594	$ -	$ -	$ 93,343
Other Personal Services	$ -	$ 18,720	$ -	$ -	$ 18,720	$ -	$ 18,720	$ -	$ -	$ 18,720
Other Operating	$ 1,629	$ 23,680	$ -	$ 49,251	$ 74,560	$ 1,629	$ 23,680	$ -	$ 49,251	$ 74,560
Total:	$ 90,711	$ 171,617	$ -	$ 127,251	$ 389,579	$ 90,711	$ 171,617	$ -	$ 127,251	$ 389,579
5. Developmental Disabilities										
Classified Positions	$ 35,698	$ -	$ -	$ 187,949	$ 223,647	$ 35,698	$ -	$ -	$ 187,949	$ 223,647
Unclassified Positions	$ -	$ -	$ -	$ 67,053	$ 67,053	$ -	$ -	$ -	$ 67,053	$ 67,053
Other Personal Services	$ -	$ -	$ -	$ 4,500	$ 4,500	$ -	$ -	$ -	$ 4,500	$ 4,500
Other Operating	$ 15,342	$ -	$ -	$ 77,000	$ 92,342	$ 15,342	$ -	$ -	$ 77,000	$ 92,342
Allocations to Municipalities	$ -	$ -	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ 60,000	$ 60,000
Allocations to School Districts	$ -	$ -	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ 300,000	$ 300,000
Allocations to State Agencies	$ -	$ -	$ -	$ 400,000	$ 400,000	$ -	$ -	$ -	$ 400,000	$ 400,000
Allocations to Other Entities	$ -	$ -	$ -	$ 890,000	$ 890,000	$ -	$ -	$ -	$ 890,000	$ 890,000
Total:	$ 51,040	$ -	$ -	$ 1,986,502	$ 2,037,542	$ 51,040	$ -	$ -	$ 1,986,502	$ 2,037,542

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administrative Services										
A. Division Director										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
1. Support Services										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
II. Children's Services										
A. Children's Services										
1. Guardian ad Litem										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
2. Children's Affairs										
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Children's Case Resolution	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Children's Trust Fund	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
3. Foster Care										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
4. Continuum Of Care										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Case Services	$ (850,000)	-85.6%	$ -	0.0%	$ -	--	$ -	--	$ (850,000)	-58.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ (850,000)	-34.1%	$ -	0.0%	$ -	--	$ -	--	$ (850,000)	-13.8%
III. Constituent Services										
A. Constituent Services										
1. Victims' Assistance										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Victims Rights	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Allocations to Counties	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Allocations to State Agencies	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Allocations to Other Entities	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
2. Veterans' Affairs										
A. Veterans' Affairs										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Paw Commission	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Veterans Counseling	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Case Services	$ -	--	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
B. Veterans' Cemetery										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
4. Ombudsman										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
5. Developmental Disabilities										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Municipalities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to School Districts	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Other Entities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
6. Small and Minority Business										
Classified Positions	$ 44,631	$ -	$ -	$ -	$ 44,631	$ 44,631	$ -	$ -	$ -	$ 44,631
Unclassified Positions	$ 42,611	$ -	$ -	$ -	$ 42,611	$ 42,611	$ -	$ -	$ -	$ 42,611
Other Operating	$ 13,061	$ -	$ -	$ -	$ 13,061	$ 13,061	$ -	$ -	$ -	$ 13,061
Total:	$ 100,303	$ -	$ -	$ -	$ 100,303	$ 100,303	$ -	$ -	$ -	$ 100,303
7. Economic Opportunity										
Classified Positions	$ -	$ -	$ -	$ 674,718	$ 674,718	$ -	$ -	$ -	$ 674,718	$ 674,718
Unclassified Positions	$ -	$ -	$ -	$ 44,423	$ 44,423	$ -	$ -	$ -	$ 44,423	$ 44,423
Other Personal Services	$ -	$ -	$ -	$ 476,088	$ 476,088	$ -	$ -	$ -	$ 476,088	$ 476,088
Other Operating	$ -	$ -	$ -	$ 3,459,528	$ 3,459,528	$ -	$ -	$ -	$ 3,459,528	$ 3,459,528
Allocations to Other Entities	$ -	$ 350,000	$ -	$ 64,427,661	$ 64,777,661	$ -	$ 350,000	$ -	$ 64,427,661	$ 64,777,661
Total:	$ -	$ 350,000	$ -	$ 69,082,418	$ 69,432,418	$ -	$ 350,000	$ -	$ 69,082,418	$ 69,432,418
IV. Employee Benefits										
Employer Contributions	$ 1,555,896	$ 1,887,544	$ 667,807	$ 618,512	$ 4,729,759	$ 1,555,896	$ 1,887,544	$ 667,807	$ 618,512	$ 4,729,759
Total:	$ 1,555,896	$ 1,887,544	$ 667,807	$ 618,512	$ 4,729,759	$ 1,555,896	$ 1,887,544	$ 667,807	$ 618,512	$ 4,729,759
Agency Total:	$ 8,120,288	$ 20,008,386	$ 2,281,628	$ 76,450,411	$ 106,860,713	$ 7,270,288	$ 20,008,386	$ 2,281,628	$ 76,450,411	$ 106,010,713

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
6. Small and Minority Business										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
7. Economic Opportunity										
Classified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Other Entities	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
IV. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
Agency Total:	$ (850,000)	-10.5%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ (850,000)	-0.8%

Governor's Office – Mansion and Grounds

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 17 provisos relating to the Governor's Office; the budget proposes to codify 1 specifically applying to Mansion and Grounds.

# / Action	Title / Description
92.14	**Mansion and Grounds Maintenance and Complex Facilities**
Codify	*The proviso allows the Mansion Complex's rental proceeds to be retained and carried forward by Mansion and Grounds, provided they are used to support Mansion and Grounds' operations.*

Goals and Objectives

Mansion and Grounds does not file an Agency Accountability Report with the Budget and Control Board.

Program	Item	FY 2013-14 Appropriations (Actual)					FY 2014-15 Executive Budget				
		GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
I. Administration											
	Classified Positions	$ 60,696	$ -	$ -	$ -	$ 60,696	$ 60,696	$ 10,000	$ -	$ -	$ 70,696
	Unclassified Positions	$ 96,570	$ 50,000	$ -	$ -	$ 146,570	$ 96,570	$ 50,000	$ -	$ -	$ 146,570
	Other Personal Services	$ 23,260	$ -	$ -	$ -	$ 23,260	$ 23,260	$ -	$ -	$ -	$ 23,260
	Other Operating	$ 60,867	$ 142,417	$ -	$ -	$ 203,284	$ 60,867	$ 132,417	$ -	$ -	$ 193,284
	Total:	$ 241,393	$ 192,417	$ -	$ -	$ 433,810	$ 241,393	$ 192,417	$ -	$ -	$ 433,810
II. Employee Benefits											
	Employer Contributions	$ 64,148	$ 7,583	$ -	$ -	$ 71,731	$ 64,148	$ 7,583	$ -	$ -	$ 71,731
	Total:	$ 64,148	$ 7,583	$ -	$ -	$ 71,731	$ 64,148	$ 7,583	$ -	$ -	$ 71,731
	Agency Total:	$ 305,541	$ 200,000	$ -	$ -	$ 505,541	$ 305,541	$ 200,000	$ -	$ -	$ 505,541

PROGRAM / ITEM	RECOMMENDED INCREASE / (DECREASE) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Classified Positions	$ -	0.0%	$ 10,000	--	$ -	--	$ -	--	$ 10,000	16.5%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ (10,000)	-7.0%	$ -	--	$ -	--	$ (10,000)	-4.9%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
AGENCY TOTAL:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%

Office of the State Inspector General

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Develop a mechanism to identify operations in the Executive Branch with high risk of significant waste and performance indicators, and then conduct prioritized reviews.	Continuously refresh and develop relationships with key constituents, to include Agency Directors, internal audit community, other investigative entities with venue in the Executive Branch, and Legislative leadership and staff in order to glean leads on potential cases of significance and merit.
		Meet each House and Senate Committee Chairman and brief them on the SIG's mission and capabilities, which includes acting on legislative requests for investigations in the Executive Branch involving significant waste and accountability issues.
		Emphasize specific issues to generate narrowly focused investigations that not only address issue under review, but have potential for lessons learned impacting the entire Executive Branch.
		Deploy a preliminary investigation (PI) process to maximize cases scoped out for significant waste and performance issues, yet conserve resources to devote to those cases, known as full investigations (Full), with the highest potential. This PI approach allows the SIG more "contact" with the Executive Branch to maintain a healthy presence. Closed PIs add value through a cursory review of operations that does not provide assurance, yet conducts enough review to determine there is likely not a significant issue of FWA.
		Enhance outreach program to push education regarding the SIG's mission/capabilities through multiple mechanisms to Executive Branch employees.
		Communicate "lessons learned" with "SIG Alerts" during the year.
		Results are measured in impact defined as cost savings, enhanced effectiveness, or a combination of both, preferably at the statewide or agency level.
GOAL 2	Maintain a "zero tolerance" threshold pertaining to employee integrity allegations, which principally include fraud and corruption.	Require all state agencies to affirmatively report all fraud/corruption allegations to the SIG.
		Provide "one-stop shopping" for allegations, swift initial assessment, and then facilitates a coordinated law enforcement response.
		Publish an annual report of the impact of fraud/corruption on state government emphasizing "lessons learned" and internal control recommendations.
GOAL 3	Investigate allegations of serious misconduct by senior Executive Branch employees on a case-by-case basis to maintain integrity in its leadership and confidence with the public.	Market its capabilities to conduct executive misconduct investigations to Agency Directors, which can provide them an independent investigation to enhance acceptance of results for internal morale and external confidence, as well as produce a product for a fair personnel adjudication, if warranted.
		Maintain vigilance through all sources of information, to include the media, for potential cases where the SIG may self-initiate an independent investigation deemed necessary to be in the public's best interest.

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 4	Will proactively make recommendations to the Legislative and Executive Branches to strengthen public integrity laws and implementation policies, respectively.	Meet with each Chairman of the House and Senate Ethics Committee to provide the SIG's input as proposed ethics reforms impacting the Executive Branch.
		Establish an ethics component as an integral part of the SIG's outreach program provided in a number of high profile forums to market the SIG's mission and capabilities.
		Develop a mechanism for situational awareness of all complaints at the Ethics Commission for lead potential.
GOAL 5	Serve as a central and confidential repository for state employees, as well as the public, to provide information to improve government performance, also known as "fraud, waste, and abuse," often through the SIG's hotline.	Action pertinent information with investigations and reviews by the SIG.
		Route information not actioned by the SIG in a manner to prevent compromising any confidentiality to the appropriate state agency for follow-up, which may or may not require a formal report back to the SIG based on its significance.
		Provide a healthy feedback mechanism to state government Agency Heads, such as quality of service, leadership issues, or personnel matters.
GOAL 6	For unique & special Executive Branch-Wide issues, lead a task force of agency subject matter experts on a state-wide process / procedure / topic which benefits from the independence, strategy, and rigor of an SIG report due to sensitivities of entities with equities at stake in the outcome.	In FY 2013-2014, develop pilot program presentation for the Budget Control Board (BCB), Governor's Office, and key legislative staff to inspect agencies' organizational objectives, strategies, metrics for success, and information systems to manage this process. This will provide a quality control on annual Accountability Reports, sensitize agencies on the need to focus on these key operational areas, and provide a unique developmental opportunity for midlevel executives participating with the SIG on these reviews.
		In FY 2013-2014, develop pilot program presentation for the BCB, Governor's Office, and key legislative staff to consider implementing leadership & climate surveys in EB agencies on an annual basis.
GOAL 7	The SIG provides a value-added service, along with a real dose of accountability, in the above strategy, as well as provides "lessons learned" feedback through "SIG Alerts" or annual reports to Executive Branch agencies on all strategies. This then leads to the most important objective:	Create an organization-wide environment for Executive Branch leaders, motivated either through "organizational doctor" encouragement or "taxpayer watchdog" fear, to re-examine their strategies & execution processes to improve performance, and learn from examples of fraud, corruption, waste, and serious misconduct instances across the entire Executive Branch.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Office of Inspector General										
Inspector General	$ 111,076	$ -	$ -	$ -	$ 111,076	$ 111,076	$ -	$ -	$ -	$ 111,076
Classified Positions	$ 409,304	$ -	$ -	$ -	$ 409,304	$ 312,374	$ -	$ -	$ -	$ 312,374
Other Operating	$ 25,073	$ 700,000	$ -	$ -	$ 725,073	$ 62,012	$ 700,000	$ -	$ -	$ 762,012
Fraud Hotline	$ 3,000	$ -	$ -	$ -	$ 3,000	$ 321	$ -	$ -	$ -	$ 321
Total:	$ 548,453	$ 700,000	$ -	$ -	$ 1,248,453	$ 485,783	$ 700,000	$ -	$ -	$ 1,185,783
II. Employee Benefits										
Employer Contributions	$ 69,639	$ -	$ -	$ -	$ 69,639	$ 132,309	$ -	$ -	$ -	$ 132,309
Total:	$ 69,639	$ -	$ -	$ -	$ 69,639	$ 132,309	$ -	$ -	$ -	$ 132,309
Agency Total:	$ 618,092	$ 700,000	$ -	$ -	$ 1,318,092	$ 618,092	$ 700,000	$ -	$ -	$ 1,318,092

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Office of Inspector General										
Inspector General	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ (96,930)	-23.7%	$ -	--	$ -	--	$ -	--	$ (96,930)	-23.7%
Other Operating	$ 36,939	147.3%	$ -	0.0%	$ -	--	$ -	--	$ 36,939	5.1%
Fraud Hotline	$ (2,679)	-89.3%	$ -	--	$ -	--	$ -	--	$ (2,679)	-89.3%
Total:	$ (62,670)	-11.4%	$ -	0.0%	$ -	--	$ -	--	$ (62,670)	-5.0%
II. Employee Benefits										
Employer Contributions	$ 62,670	90.0%	$ -	--	$ -	--	$ -	--	$ 62,670	90.0%
Total:	$ 62,670	90.0%	$ -	--	$ -	--	$ -	--	$ 62,670	90.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%

Office of the Lieutenant Governor

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An increase of $1,700,000 in General Fund support for Home and Community Based Services, to offset recent federal cuts for this program.

Provisos

- There are 7 provisos in this section; the budget proposes to codify 3.

# / Action	Title / Description
94.2	**State Match Funding Formula**
Codify	*This proviso prioritizes the use of the funds appropriated for "Distribution to Subdivisions."*
94.3	**Registration Fees**
Codify	*This proviso authorizes the Office on Aging to charge registration fees and use them for educational, training, and certification programs.*
94.6	**Home and Community Based Services Carry Forward**
Codify	*This proviso allows funds in the Home and Community Based Services program to be carried forward.*

Goals and Objectives

		I. Administration	II. Office on Aging > A. Senior Services
Goal 1	Fulfill the constitutional duties of the Office of Lieutenant Governor.	Preside over the Senate.	
		Lead the Office on Aging.	
		Respond to constituent needs.	
		Respond to other needs as appropriate.	
Goal 2	Effectively and efficiently manage and distribute Older Americans Act and state resources to provide services.		Plan, allocate, and advocate for all Older Americans Act and state resources.
			Conduct full administrative functions and activities to support the Lieutenant Governor's Office on Aging.
Goal 3	Improve the quality and length of a healthy life for South Carolina's senior population.		
Goal 4	Establish and maintain full administrative functions and activities to support the Lieutenant Governor's Office on Aging.		

		II. Office on Aging > B. Office on Aging Assistance	III. Employee Benefits
Goal 1	Fulfill the constitutional duties of the Office of Lieutenant Governor.		
Goal 2	Effectively and efficiently manage and distribute Older Americans Act and state resources to provide services.		
Goal 3	Improve the quality and length of a healthy life for South Carolina's senior population.	Promote opportunities for seniors and their families to exercise more control over the services they receive.	
		Provide programs, education, and information to help older South Carolinians prevent or delay the onset of chronic conditions and maintain independence and quality of life.	
Goal 4	Establish and maintain full administrative functions and activities to support the Lieutenant Governor's Office on Aging.		Provides State Employer Contributions for health, dental, and unemployment insurance; workers compensation; Social Security; and retirement.

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Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Lieutenant Governor	$ 46,545	$ -	$ -	$ -	$ 46,545	$ 46,545	$ -	$ -	$ -	$ 46,545
Unclassified Positions	$ 291,896	$ -	$ -	$ -	$ 291,896	$ 291,896	$ -	$ -	$ -	$ 291,896
Other Personal Services	$ 15,749	$ -	$ -	$ -	$ 15,749	$ 15,749	$ -	$ -	$ -	$ 15,749
Other Operating	$ 68,125	$ -	$ -	$ -	$ 68,125	$ 68,125	$ -	$ -	$ -	$ 68,125
Total:	$ 422,315	$ -	$ -	$ -	$ 422,315	$ 422,315	$ -	$ -	$ -	$ 422,315
II. Office on Aging										
A. Senior Services Admin										
Classified Positions	$ 780,150	$ 80,000	$ -	$ 1,000,000	$ 1,860,150	$ 780,150	$ 80,000	$ -	$ 1,000,000	$ 1,860,150
Unclassified Positions	$ 64,325	$ -	$ -	$ 91,844	$ 156,169	$ 49,325	$ -	$ -	$ 91,844	$ 141,169
Other Personal Services	$ 2,765	$ -	$ -	$ 25,000	$ 27,765	$ 17,765	$ -	$ -	$ 25,000	$ 42,765
Other Operating	$ 127,477	$ 150,000	$ 9,100	$ 835,247	$ 1,121,824	$ 127,477	$ 150,000	$ 9,100	$ 835,247	$ 1,121,824
Silver Haired Legislature	$ 15,000	$ -	$ -	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 15,000
Home & Community Based Meals	$ 6,472,000	$ -	$ -	$ -	$ 6,472,000	$ 8,172,000	$ -	$ -	$ -	$ 8,172,000
Total:	$ 7,461,717	$ 230,000	$ 9,100	$ 1,952,091	$ 9,652,908	$ 9,161,717	$ 230,000	$ 9,100	$ 1,952,091	$ 11,352,908
B. Office On Aging Assistance										
Alzheimer's	$ 150,000	$ -	$ -	$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ 150,000
Geriatric Physician Loan Pgm	$ 35,000	$ -	$ -	$ -	$ 35,000	$ 35,000	$ -	$ -	$ -	$ 35,000
Case Services	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000
Allocations to State Agencies	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 100,000	$ 100,000
Allocations to Other Entities	$ -	$ 618,900	$ 3,075,000	$ 22,050,284	$ 25,744,184	$ -	$ 1,418,900	$ 3,075,000	$ 22,050,284	$ 26,544,184
Aid Entities	$ 1,135,245	$ -	$ -	$ -	$ 1,135,245	$ 1,135,245	$ -	$ -	$ -	$ 1,135,245
Total:	$ 1,320,245	$ 1,618,900	$ 3,075,000	$ 22,150,284	$ 28,164,429	$ 1,320,245	$ 3,418,900	$ 3,075,000	$ 22,150,284	$ 29,964,429
III. Employee Benefits										
Employer Contributions	$ 472,384	$ 24,800	$ -	$ 346,222	$ 843,406	$ 472,384	$ 24,800	$ -	$ 346,222	$ 843,406
Total:	$ 472,384	$ 24,800	$ -	$ 346,222	$ 843,406	$ 472,384	$ 24,800	$ -	$ 346,222	$ 843,406
Agency Total:	$ 9,676,661	$ 1,873,700	$ 3,084,100	$ 24,448,597	$ 39,083,058	$ 11,376,661	$ 3,673,700	$ 3,084,100	$ 24,448,597	$ 42,583,058

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Lieutenant Governor	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
II. Office on Aging										
A. Senior Services Admin										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Unclassified Positions	$ (15,000)	-23.3%	$ -	--	$ -	--	$ -	0.0%	$ (15,000)	-9.6%
Other Personal Services	$ 15,000	542.5%	$ -	--	$ -	--	$ -	0.0%	$ 15,000	54.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
Silver Haired Legislature	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Home & Community Based Meals	$ 1,700,000	26.3%	$ -	--	$ -	--	$ -	--	$ 1,700,000	26.3%
Total:	$ 1,700,000	22.8%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ 1,700,000	17.6%
B. Office On Aging Assistance										
Alzheimer's	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Geriatric Physician Loan Pgm	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Case Services	$ -	--	$ 1,000,000	100.0%	$ -	--	$ -	--	$ 1,000,000	100.0%
Allocations to State Agencies	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Other Entities	$ -	--	$ 800,000	129.3%	$ -	0.0%	$ -	0.0%	$ 800,000	3.1%
Aid Entities	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ 1,800,000	111.2%	$ -	0.0%	$ -	0.0%	$ 1,800,000	6.4%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Agency Total:	$ 1,700,000	17.6%	$ 1,800,000	96.1%	$ -	0.0%	$ -	0.0%	$ 3,500,000	9.0%

Secretary of State's Office

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- The use of $98,500 in one-time revenues to continue the Disaster Recovery Image Digitization project, which is backing-up and safeguarding critical records such as articles of incorporation and other business filings.

NON-RECURRING REVENUES, CERTIFIED BY THE BOARD OF ECONOMIC ADVISORS (NOV. 2013)		
Disaster Recovery Image Digitization – Phase II	$	98,500

Provisos

- There is 1 proviso in this section; the budget proposes no changes.

Goals and Objectives

		I. ADMINISTRATION
GOAL 1	Provide responsive and efficient customer service while fulfilling those duties set forth by the General Assembly for the benefit of all South Carolinians.	
GOAL 2	Provide the technology infrastructure and solutions for the efficient operation of the office to serve customers in the most efficient manner.	
GOAL 3	Enhance the regulation of public charities in South Carolina to ensure citizens have the best possible information when contributing funds to a charitable organization.	
N/A	Objectives not associated with a specific goal.	Continue efforts to improve efficiency.
		Allow enhanced electronic customer filings.
		Maintain expedited processing time for all filings.
		Education of notaries public on their duties and responsibilities.
		Enhance charities database to allow customers to file and access information online.
		Promote enforcement of trademark legislation providing increased penalties for violations.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Secretary Of State	$ 92,007	$ -	$ -	$ -	$ 92,007	$ 92,007	$ -	$ -	$ -	$ 92,007
Classified Positions	$ 567,760	$ 632,039	$ -	$ -	$ 1,199,799	$ 567,760	$ 632,039	$ -	$ -	$ 1,199,799
Other Personal Services	$ -	$ 65,000	$ -	$ -	$ 65,000	$ -	$ 65,000	$ -	$ -	$ 65,000
Other Operating	$ -	$ 636,711	$ -	$ -	$ 636,711	$ -	$ 636,711	$ -	$ -	$ 636,711
Total:	$ 659,767	$ 1,333,750	$ -	$ -	$ 1,993,517	$ 659,767	$ 1,333,750	$ -	$ -	$ 1,993,517
II. Employee Benefits										
Employer Contributions	$ 300,966	$ 136,338	$ -	$ -	$ 437,304	$ 300,966	$ 136,338	$ -	$ -	$ 437,304
Total:	$ 300,966	$ 136,338	$ -	$ -	$ 437,304	$ 300,966	$ 136,338	$ -	$ -	$ 437,304
Agency Total:	$ 960,733	$ 1,470,088	$ -	$ -	$ 2,430,821	$ 960,733	$ 1,470,088	$ -	$ -	$ 2,430,821

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Secretary Of State	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%

Comptroller General's Office

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An increase of $40,000 in recurring General Fund support for the Office for the recruitment and retention of credentialed financial professionals in key positions.
- An additional $10,000 to pay annual maintenance fees for software that will accelerate the completion of the state's Consolidated Annual Financial Report.

Provisos

- There are 6 provisos in this section; the budget proposes to codify 1.

# / Action	Title / Description
96.1	**Signature Authorization**
Codify	*This proviso permits the Comptroller General to authorize certain employees to sign documents on his behalf. The State Treasurer has a similar proviso, which the Executive Budget also proposes to codify.*

Goals and Objectives

		I. Administrative Services	II. Statewide Payroll / Accounts Payable
Goal 1	Verify the validity, authenticity, and legality of requests for payments submitted by agencies and process statewide payroll accurately and timely.		Process disbursement requests submitted by agencies within four business days.
Goal 2	Provide efficient, cost effective information technology support for the agency; provide computer interface with other state agencies.		
Goal 3	Produce the State of South Carolina's Comprehensive Annual Financial Report (CAFR) on a timely basis.		
Goal 4	Receive the Certificate of Achievement for Excellence in Financial Reporting.		
Goal 5	Provide centralized accounting of the state's financial activities in accordance with the program structure mandated by the South Carolina General Assembly.		
Goal 6	Deliver services accurately and timely, meeting 100% of mandated requirements.	Maintain the highest possible customer satisfaction level.	Maintain the highest possible customer satisfaction level.

		III. Statewide Financial Reporting	IV. Information Technology
Goal 1	Verify the validity, authenticity, and legality of requests for payments submitted by agencies and process statewide payroll accurately and timely.		
Goal 2	Provide efficient, cost effective information technology support for the agency; provide computer interface with other state agencies.		Perform activities at a cost that compares favorably with the estimated cost of contracting with other state agencies.
Goal 3	Produce the State of South Carolina's Comprehensive Annual Financial Report (CAFR) on a timely basis.	Produce a CAFR that is in accordance with generally accepted accounting principles and includes all accounting standards required by the Governmental Accounting Standards Board.	
Goal 4	Receive the Certificate of Achievement for Excellence in Financial Reporting.	Produce a CAFR that is in accordance with generally accepted accounting principles and includes all accounting standards required by the Governmental Accounting Standards Board.	
Goal 5	Provide centralized accounting of the state's financial activities in accordance with the program structure mandated by the South Carolina General Assembly.		
Goal 6	Deliver services accurately and timely, meeting 100% of mandated requirements.	Maintain the highest possible customer satisfaction level.	Maintain the highest possible customer satisfaction level.

	V. Statewide Accounting Services	
Goal 1	Verify the validity, authenticity, and legality of requests for payments submitted by agencies and process statewide payroll accurately and timely.	
Goal 2	Provide efficient, cost effective information technology support for the agency; provide computer interface with other state agencies.	
Goal 3	Produce the State of South Carolina's Comprehensive Annual Financial Report (CAFR) on a timely basis.	
Goal 4	Receive the Certificate of Achievement for Excellence in Financial Reporting.	
Goal 5	Provide centralized accounting of the state's financial activities in accordance with the program structure mandated by the South Carolina General Assembly.	Establish and maintain 100% of the accounts required to account for the state's financial activities in accordance with the annual Appropriation Act.
		Respond to FOIA requests within an average of five business days.
Goal 6	Deliver services accurately and timely, meeting 100% of mandated requirements.	Maintain the highest possible customer satisfaction level.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Comptroller General	$ 92,007	$ -	$ -	$ -	$ 92,007	$ 92,007	$ -	$ -	$ -	$ 92,007
Classified Positions	$ 134,060	$ -	$ -	$ -	$ 134,060	$ 136,060	$ -	$ -	$ -	$ 136,060
Unclassified Positions	$ 149,350	$ -	$ -	$ -	$ 149,350	$ 149,350	$ -	$ -	$ -	$ 149,350
Other Personal Services	$ 2,000	$ 15,000	$ -	$ -	$ 17,000	$ 2,000	$ 15,000	$ -	$ -	$ 17,000
Other Operating	$ 1,500	$ 57,801	$ -	$ -	$ 59,301	$ 1,500	$ 57,801	$ -	$ -	$ 59,301
Total:	$ 378,917	$ 72,801	$ -	$ -	$ 451,718	$ 380,917	$ 72,801	$ -	$ -	$ 453,718
II. Central State Audit										
Classified Positions	$ 623,430	$ 110,481	$ -	$ -	$ 733,911	$ 628,430	$ 110,481	$ -	$ -	$ 738,911
Unclassified Positions	$ 35,500	$ -	$ -	$ -	$ 35,500	$ 35,500	$ -	$ -	$ -	$ 35,500
Other Operating	$ 2,000	$ 73,779	$ -	$ -	$ 75,779	$ 2,000	$ 73,779	$ -	$ -	$ 75,779
Total:	$ 660,930	$ 184,260	$ -	$ -	$ 845,190	$ 665,930	$ 184,260	$ -	$ -	$ 850,190
III. Statewide Reporting										
Classified Positions	$ 242,650	$ -	$ -	$ -	$ 242,650	$ 257,650	$ -	$ -	$ -	$ 257,650
Unclassified Positions	$ 35,556	$ -	$ -	$ -	$ 35,556	$ 35,556	$ -	$ -	$ -	$ 35,556
Other Personal Services	$ 5,773	$ 35,000	$ -	$ -	$ 40,773	$ 5,773	$ 35,000	$ -	$ -	$ 40,773
Other Operating	$ 1,748	$ 137,642	$ -	$ -	$ 139,390	$ 11,748	$ 137,642	$ -	$ -	$ 149,390
Total:	$ 285,727	$ 172,642	$ -	$ -	$ 458,369	$ 310,727	$ 172,642	$ -	$ -	$ 483,369
IV. Information Technology										
Classified Positions	$ 30,000	$ 108,492	$ -	$ -	$ 138,492	$ 30,000	$ 108,492	$ -	$ -	$ 138,492
Other Personal Services	$ 70	$ 15,000	$ -	$ -	$ 15,070	$ 70	$ 15,000	$ -	$ -	$ 15,070
Other Operating	$ 1,065	$ 118,746	$ -	$ -	$ 119,811	$ 1,065	$ 118,746	$ -	$ -	$ 119,811
Total:	$ 31,135	$ 242,238	$ -	$ -	$ 273,373	$ 31,135	$ 242,238	$ -	$ -	$ 273,373
V. Statewide Accounting Services										
Classified Positions	$ 314,680	$ -	$ -	$ -	$ 314,680	$ 332,680	$ -	$ -	$ -	$ 332,680
Unclassified Positions	$ 35,556	$ -	$ -	$ -	$ 35,556	$ 35,556	$ -	$ -	$ -	$ 35,556
Other Personal Services	$ 3,000	$ -	$ -	$ -	$ 3,000	$ 3,000	$ -	$ -	$ -	$ 3,000
Other Operating	$ 1,351	$ 30,672	$ -	$ -	$ 32,023	$ 1,351	$ 30,672	$ -	$ -	$ 32,023
Total:	$ 354,587	$ 30,672	$ -	$ -	$ 385,259	$ 372,587	$ 30,672	$ -	$ -	$ 403,259
VI. Employee Benefits										
Employer Contributions	$ 474,989	$ 77,387	$ -	$ -	$ 552,376	$ 474,989	$ 77,387	$ -	$ -	$ 552,376
Total:	$ 474,989	$ 77,387	$ -	$ -	$ 552,376	$ 474,989	$ 77,387	$ -	$ -	$ 552,376
Agency Total:	$ 2,186,285	$ 780,000	$ -	$ -	$ 2,966,285	$ 2,236,285	$ 780,000	$ -	$ -	$ 3,016,285

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Comptroller General	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ 2,000	1.5%	$ -	--	$ -	--	$ -	--	$ 2,000	1.5%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ 2,000	0.5%	$ -	0.0%	$ -	--	$ -	--	$ 2,000	0.4%
II. Central State Audit										
Classified Positions	$ 5,000	0.8%	$ -	0.0%	$ -	--	$ -	--	$ 5,000	0.7%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ 5,000	0.8%	$ -	0.0%	$ -	--	$ -	--	$ 5,000	0.6%
III. Statewide Reporting										
Classified Positions	$ 15,000	6.2%	$ -	--	$ -	--	$ -	--	$ 15,000	6.2%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 10,000	572.1%	$ -	0.0%	$ -	--	$ -	--	$ 10,000	7.2%
Total:	$ 25,000	8.7%	$ -	0.0%	$ -	--	$ -	--	$ 25,000	5.5%
IV. Information Technology										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
V. Statewide Accounting Services										
Classified Positions	$ 18,000	5.7%	$ -	--	$ -	--	$ -	--	$ 18,000	5.7%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ 18,000	5.1%	$ -	0.0%	$ -	--	$ -	--	$ 18,000	4.7%
VI. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Agency Total:	$ 50,000	2.3%	$ -	0.0%	$ -	--	$ -	--	$ 50,000	1.7%

Treasurer's Office

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 12 provisos in this section; the budget proposes to codify 2.

# / Action	Title / Description
97.3	**Investments**
Codify	*This proviso first appeared in 1989 and permits the State Treasurer to pool funds from various funds for investment purposes, enabling the state to reduce costs and achieve greater economies of scale. This provision belongs in permanent law.*
97.10	**Signature Authorization**
Codify	*This proviso permits the State Treasurer to authorize certain employees to sign documents on his behalf. The Comptroller General has a similar proviso, which the Executive Budget also proposes to codify.*

Goals and Objectives

		II. Programs and Services
Goal 1	Support Office banking needs.	Communicate with agencies about their specific banking needs and through partnering with banking service providers, incorporate new services and technology where available.
Goal 2	Reconcile bank accounts and limit unrecorded deposits.	Add sub-accounts for additional agencies, utilize additional features of online banking services, and further automate file transfer and reconciliation to facilitate timely reconciliations.
Goal 3	Distribute shared revenue.	Utilize and regularly review automated systems to assure compliance with applicable distribution laws.
Goal 4	Provide cost-effective, professional portfolio management services.	With a highly trained, professional staff and state-of-the-art portfolio management tools, manage fixed income funds internally and obtain the best returns within the prescribed parameters.
Goal 5	Maintain adequate collateral.	Utilize automated systems for timely monitoring and adjustment of collateral.
Goal 6	Optimize earnings through effective cash management while maintaining adequate liquidity.	Utilize state-of-the-art cash management tools and practices; employ proper cash forecasting models and communication with agencies to predict cash needs and to match investments with those needs.
Goal 7	Pay all debt accurately and on time.	Utilize automated system for timely and accurate calculation and execution of debt payments.
Goal 8	Close all new debt issues by prescribed and agreed upon deadlines.	Utilize experienced staff and outside advisors depending on the nature of the issue.
Goal 9	Issue debt at lowest rate possible.	Maintain high credit rating through careful management of the rating Office relationship, provide advice and guidance to policymakers when appropriate, and maximize exposure of debt offerings.
Goal 10	Develop debt and finance policies that optimize value to the taxpayer and constituency.	Perform impact analyses and special studies as requested or warranted by the circumstances.
Goal 11	Increase amount of property returned to rightful owners.	Increase public awareness of Program and continue to aggressively seek owners.
Goal 12	Promote holder compliance with unclaimed property requirements.	Promote holder awareness through outreach and education efforts.

		II. Programs and Services
Goal 13	Increase electronic reporting of unclaimed property.	Continue to provide downloadable reporting software via the internet.
		Require holder reports be submitted electronically.
Goal 14	Increase the number of college savings accounts within the programs, particularly among South Carolinians.	Promote college savings to South Carolinians at all income levels and throughout the state.
Goal 15	Expand internet services for Future Scholar, meeting customer expectations and enabling online account access.	Continue marketing the Future Scholar Plan with the collaboration of the State Treasurer's Office and Columbia Management.
Goal 16	Expand internet services for SCTPP account owners using online WAVE account services and the SCTPP website.	Provide better online access to account holders of Future Scholar accounts.
Goal 17	Provide guidance on reporting of court fines and assessments to local government treasurers.	Conduct annual court fines training for county and municipal treasurers.
Goal 18	Develop an electronic database of county and municipal audits.	Request all local governments to submit mandated annual audits electronically to reduce the cost of printing and postage and to enhance data management.
Goal 19	Provide continuing education opportunities on services provided to local governments by the State Treasurer's Office.	Continue partnering with the Department of Revenue to provide educational seminars for county treasurers through the South Carolina Auditors, Treasurers and Tax Collectors Association (SCATT).

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
State Treasurer	$ 92,007	$ -	$ -	$ -	$ 92,007	$ 92,007	$ -	$ -	$ -	$ 92,007
Classified Positions	$ 64,825	$ -	$ -	$ -	$ 64,825	$ 64,825	$ -	$ -	$ -	$ 64,825
Other Operating	$ 14,115	$ -	$ -	$ -	$ 14,115	$ 14,115	$ -	$ -	$ -	$ 14,115
Total:	$ 170,947	$ -	$ -	$ -	$ 170,947	$ 170,947	$ -	$ -	$ -	$ 170,947
II. Programs & Services										
Classified Positions	$ 978,052	$ 2,308,219	$ -	$ -	$ 3,286,271	$ 978,052	$ 2,396,719	$ -	$ -	$ 3,374,771
Unclassified Positions	$ -	$ 317,000	$ -	$ -	$ 317,000	$ -	$ 217,000	$ -	$ -	$ 217,000
Other Personal Services	$ -	$ 10,000	$ -	$ -	$ 10,000	$ -	$ 75,000	$ -	$ -	$ 75,000
Other Operating	$ 52,641	$ 2,710,039	$ -	$ -	$ 2,762,680	$ 52,641	$ 2,665,039	$ -	$ -	$ 2,717,680
Identity Theft Reimbursement Fund	$ 200,000	$ -	$ -	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 200,000
Total:	$ 1,230,693	$ 5,345,258	$ -	$ -	$ 6,575,951	$ 1,230,693	$ 5,353,758	$ -	$ -	$ 6,584,451
IV. Employee Benefits										
Employer Contributions	$ 412,462	$ 811,208	$ -	$ -	$ 1,223,670	$ 412,462	$ 867,708	$ -	$ -	$ 1,280,170
Total:	$ 412,462	$ 811,208	$ -	$ -	$ 1,223,670	$ 412,462	$ 867,708	$ -	$ -	$ 1,280,170
V. Nonrecurring Appropriations										
Debt/Investmet System Development	$ -	$ -	$ -	$ -	$ -	$ -	$ 430,000	$ -	$ -	$ 430,000
Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ 430,000	$ -	$ -	$ 430,000
Agency Total:	$ 1,814,102	$ 6,156,466	$ -	$ -	$ 7,970,568	$ 1,814,102	$ 6,651,466	$ -	$ -	$ 8,465,568

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
State Treasurer	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
II. Programs & Services										
Classified Positions	$ -	0.0%	$ 88,500	3.8%	$ -	--	$ -	--	$ 88,500	2.7%
Unclassified Positions	$ -	--	$ (100,000)	-31.5%	$ -	--	$ -	--	$ (100,000)	-31.5%
Other Personal Services	$ -	--	$ 65,000	650.0%	$ -	--	$ -	--	$ 65,000	650.0%
Other Operating	$ -	0.0%	$ (45,000)	-1.7%	$ -	--	$ -	--	$ (45,000)	-1.6%
Identity Theft Reimbursement Fund	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ 8,500	0.2%	$ -	--	$ -	--	$ 8,500	0.1%
IV. Employee Benefits										
Employer Contributions	$ -	0.0%	$ 56,500	7.0%	$ -	--	$ -	--	$ 56,500	4.6%
Total:	$ -	0.0%	$ 56,500	7.0%	$ -	--	$ -	--	$ 56,500	4.6%
V. Nonrecurring Appropriations										
Debt/Investmet System Development	$ -	--	$ 430,000	--	$ -	--	$ -	--	$ 430,000	--
Total:	$ -	--	$ 430,000	--	$ -	--	$ -	--	$ 430,000	--
Agency Total:	$ -	0.0%	$ 495,000	8.0%	$ -	--	$ -	--	$ 495,000	6.2%

Retirement Systems Investment Commission

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are no provisos in this section.

Goals and Objectives

The Retirement Systems Investment Commission does not file an Agency Accountability Report with the Budget and Control Board.

Program	Item	FY 2013-14 Appropriations (Actual)					FY 2014-15 Executive Budget				
		GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
I. Administration											
	Unclassified Positions	$ -	$ -	$ 6,776,813	$ -	$ 6,776,813	$ -	$ -	$ 6,776,813	$ -	$ 6,776,813
	Other Personal Services	$ -	$ -	$ 200,000	$ -	$ 200,000	$ -	$ -	$ 200,000	$ -	$ 200,000
	Other Operating	$ -	$ -	$ 4,447,726	$ -	$ 4,447,726	$ -	$ -	$ 4,447,726	$ -	$ 4,447,726
	Total:	$ -	$ -	$ 11,424,539	$ -	$ 11,424,539	$ -	$ -	$ 11,424,539	$ -	$ 11,424,539
II. Employee Benefits											
	Employer Contributions	$ -	$ -	$ 1,596,835	$ -	$ 1,596,835	$ -	$ -	$ 1,596,835	$ -	$ 1,596,835
	Total:	$ -	$ -	$ 1,596,835	$ -	$ 1,596,835	$ -	$ -	$ 1,596,835	$ -	$ 1,596,835
	Agency Total:	$ -	$ -	$ 13,021,374	$ -	$ 13,021,374	$ -	$ -	$ 13,021,374	$ -	$ 13,021,374

Program	Item	Recommended Increase / (Decrease)									
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration											
	Unclassified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
	Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
	Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
	Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
II. Employee Benefits											
	Employer Contributions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
	Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
	Agency Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%

Adjutant General's Office

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An increase of $366,586 in recurring support for the maintenance and operation of state armories, to be augmented by $2,200,000 from the Capital Reserve Fund.
  - The Readiness Center loan will be paid-off by the end of FY 2013-14, making an additional $300,000 available for armory projects in FY 2014-15.
- An additional $22,103 to maintain buildings and grounds, including readiness centers.
- That the General Fund appropriation for Army Contract Support be raised by $51,700, to fund the state's share of energy efficiency projects at state armories.
- A $10,000 increase in recurring support for training exercises.

CAPITAL RESERVE FUND	
Major Projects and Repairs – State Armories	$ 2,200,000

Provisos

- There are 16 provisos in this section; the budget proposes to codify 6 and delete 1.

# / ACTION	TITLE / DESCRIPTION
99.1	**Unit Maintenance Funds**
Codify	*This proviso permits the Adjutant General to allocate unit maintenance funds to the various National Guard units.*
99.2	**Revenue Collections**
Codify	*This proviso allows National Guard units to retain and expend revenues for budgeted purposes, from sources such as county and city appropriations, vending machines, rental of armories, court martial fines, and federal reimbursements to armories for utility expenses. These funds are also eligible to be used as state match for federal funds.*
99.3	**Rental Fee for Election Purposes**
Codify	*This proviso enables armories to recover custodial and electrical costs when their facilities are used as polling locations.*

99.5 Armory Rental Program

Codify

This proviso authorizes the Adjutant General's Office to develop a uniform program for renting state armories with any proceeds to be retained and expended for the maintenance and operations of those facilities.

99.6 Meals in Emergency Operations Centers

Codify

Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.

99.12 Citadel-S.C. National Guard Readiness Center

Delete

This proviso established the terms by which the Adjutant General's Office would repay the loan provided by the FY 2007-08 Appropriations Act. This loan will be fully repaid by the end of FY 2013-14, rendering the proviso obsolete and providing the Adjutant General's Office with an additional $300,000 that can be applied towards the needs of the state's armories in the upcoming year.

99.14 Emergency Commodities

Codify

This proviso allows the Adjutant General's Office to receive compensation (not to exceed replacement cost) from neighboring states, counties, municipalities and other state agencies, for water supplies and meals ready-to-eat (MREs) housed in the state's Logistics Center. Any proceeds would be exclusively directed towards the replacement of these emergency commodities.

Goals and Objectives

		II. Armory Operations	VI. Army Contract Support
Goal 1	Safety.	Request additional funding to support contractual agreement between state and federal government.	Support Army Guard initiatives in armory support, environmental, security, recruitment, training, telecommunications and youth programs.
		Initiate and implement self-help and community support locally.	
		Pursue proactive armory rental program.	
Goal 2	Personnel readiness.	Request additional funding to support contractual agreement between state and federal government.	Support Army Guard initiatives in armory support, environmental, security, recruitment, training, telecommunications and youth programs.
		Initiate and implement self-help and community support locally.	
		Pursue proactive armory rental program.	
Goal 3	Training readiness.	Request additional funding to support contractual agreement between state and federal government.	Support Army Guard initiatives in armory support, environmental, security, recruitment, training, telecommunications and youth programs.
		Initiate and implement self-help and community support locally.	
		Pursue proactive armory rental program.	
Goal 4	Quality of life.	Request additional funding to support contractual agreement between state and federal government.	Support Army Guard initiatives in armory support, environmental, security, recruitment, training, telecommunications and youth programs.
		Initiate and implement self-help and community support locally.	
		Pursue proactive armory rental program.	
Goal 5	State and federal missions.		
Goal 6	Equipment readiness.		

		VIII. McEntire ANG Station	IX. Emergency Management Division
Goal 1	Safety.	Support Air Guard initiatives in environmental, security, recruitment, operations and maintenance, and youth programs.	Streamline operations and increase interaction with other state and federal agencies during times of emergencies.
			Ensure funding to provide the state match to enhance the Emergency Management Program.
Goal 2	Personnel readiness.	Support Air Guard initiatives in environmental, security, recruitment, operations and maintenance, and youth programs.	Streamline operations and increase interaction with other state and federal agencies during times of emergencies.
			Ensure funding to provide the state match to enhance the Emergency Management Program.
Goal 3	Training readiness.	Support Air Guard initiatives in environmental, security, recruitment, operations and maintenance, and youth programs.	Streamline operations and increase interaction with other state and federal agencies during times of emergencies.
			Ensure funding to provide the state match to enhance the Emergency Management Program.
Goal 4	Quality of life.	Support Air Guard initiatives in environmental, security, recruitment, operations and maintenance, and youth programs.	Streamline operations and increase interaction with other state and federal agencies during times of emergencies.
			Ensure funding to provide the state match to enhance the Emergency Management Program.
Goal 5	State and federal missions.		Streamline operations and increase interaction with other state and federal agencies during times of emergencies.
			Ensure funding to provide the state match to enhance the Emergency Management Program.
Goal 6	Equipment readiness.		

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Adjutant General	$ 92,007	$ -	$ -	$ -	$ 92,007	$ 92,007	$ -	$ -	$ -	$ 92,007
Classified Positions	$ 570,004	$ -	$ -	$ 359,000	$ 929,004	$ 570,004	$ -	$ -	$ 359,000	$ 929,004
Other Personal Services	$ 114,911	$ -	$ -	$ 15,000	$ 129,911	$ 114,911	$ -	$ -	$ 15,000	$ 129,911
Other Operating	$ 168,389	$ -	$ -	$ 1,000	$ 169,389	$ 178,389	$ -	$ -	$ 1,000	$ 179,389
Burial Flags	$ 1,871	$ -	$ -	$ -	$ 1,871	$ 1,871	$ -	$ -	$ -	$ 1,871
Funeral Caisson	$ 100,205	$ -	$ -	$ -	$ 100,205	$ 100,205	$ -	$ -	$ -	$ 100,205
Civil Air Patrol	$ 55,000	$ -	$ -	$ -	$ 55,000	$ 55,000	$ -	$ -	$ -	$ 55,000
Total:	$ 1,102,387	$ -	$ -	$ 375,000	$ 1,477,387	$ 1,112,387	$ -	$ -	$ 375,000	$ 1,487,387
II. Armory Operations										
Classified Positions	$ -	$ 21,424	$ -	$ -	$ 21,424	$ -	$ 21,424	$ -	$ -	$ 21,424
Other Personal Services	$ -	$ 74,000	$ -	$ -	$ 74,000	$ -	$ 74,000	$ -	$ -	$ 74,000
Other Operating	$ 1,633,414	$ 504,576	$ -	$ 2,000,000	$ 4,137,990	$ 2,000,000	$ 504,576	$ -	$ 2,000,000	$ 4,504,576
Total:	$ 1,633,414	$ 600,000	$ -	$ 2,000,000	$ 4,233,414	$ 2,000,000	$ 600,000	$ -	$ 2,000,000	$ 4,600,000
III. Military Personnel										
Other Operating	$ 1	$ -	$ -	$ -	$ 1	$ 1	$ -	$ -	$ -	$ 1
Total:	$ 1	$ -	$ -	$ -	$ 1	$ 1	$ -	$ -	$ -	$ 1
V. Buildings & Grounds										
Classified Positions	$ 111,760	$ -	$ -	$ 141,495	$ 253,255	$ 111,760	$ -	$ -	$ 141,495	$ 253,255
Other Personal Services	$ 3,344	$ -	$ -	$ 3,900	$ 7,244	$ 3,344	$ -	$ -	$ 3,900	$ 7,244
Other Operating	$ 27,793	$ -	$ -	$ 42,138	$ 69,931	$ 59,896	$ -	$ -	$ 42,138	$ 102,034
Total:	$ 142,897	$ -	$ -	$ 187,533	$ 330,430	$ 175,000	$ -	$ -	$ 187,533	$ 362,533
VI. Army Contract Support										
Classified Positions	$ 12,226	$ -	$ -	$ 1,076,749	$ 1,088,975	$ 12,226	$ -	$ -	$ 1,076,749	$ 1,088,975
Other Personal Services	$ -	$ 2,000	$ -	$ 3,923,954	$ 3,925,954	$ -	$ 2,000	$ -	$ 3,923,954	$ 3,925,954
Other Operating	$ 73,300	$ 50,000	$ -	$ 11,341,685	$ 11,464,985	$ 125,000	$ 50,000	$ -	$ 11,341,685	$ 11,516,685
Total:	$ 85,526	$ 52,000	$ -	$ 16,342,388	$ 16,479,914	$ 137,226	$ 52,000	$ -	$ 16,342,388	$ 16,531,614
VII. Enterprise Operations										
Classified Positions	$ -	$ 98,857	$ -	$ -	$ 98,857	$ -	$ 98,857	$ -	$ -	$ 98,857
Other Personal Services	$ -	$ 839,436	$ -	$ -	$ 839,436	$ -	$ 839,436	$ -	$ -	$ 839,436
Other Operating	$ -	$ 3,500,000	$ -	$ -	$ 3,500,000	$ -	$ 3,500,000	$ -	$ -	$ 3,500,000
Total:	$ -	$ 4,438,293	$ -	$ -	$ 4,438,293	$ -	$ 4,438,293	$ -	$ -	$ 4,438,293
VIII. McEntire ANG Base										
Classified Positions	$ 57,644	$ -	$ -	$ 879,667	$ 937,311	$ 57,644	$ -	$ -	$ 879,667	$ 937,311
Other Personal Services	$ 58,668	$ -	$ -	$ 1,187,017	$ 1,245,685	$ 58,668	$ -	$ -	$ 1,187,017	$ 1,245,685
Other Operating	$ 322,951	$ 3,000	$ -	$ 2,680,854	$ 3,006,805	$ 322,951	$ 3,000	$ -	$ 2,680,854	$ 3,006,805
Total:	$ 439,263	$ 3,000	$ -	$ 4,747,538	$ 5,189,801	$ 439,263	$ 3,000	$ -	$ 4,747,538	$ 5,189,801
IX. Emergency Preparedness										
Classified Positions	$ 726,665	$ 679,230	$ -	$ 949,634	$ 2,355,529	$ 726,665	$ 679,230	$ -	$ 949,634	$ 2,355,529
Other Personal Services	$ 10,326	$ 22,880	$ -	$ 297,242	$ 330,448	$ 10,326	$ 22,880	$ -	$ 297,242	$ 330,448
Other Operating	$ 615,999	$ 83,201	$ -	$ 3,348,252	$ 4,047,452	$ 615,999	$ 83,201	$ -	$ 3,348,252	$ 4,047,452
Allocations to Municipalities	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
Allocations to Counties	$ 36,410	$ -	$ -	$ 7,953,932	$ 7,990,342	$ 36,410	$ -	$ -	$ 7,953,932	$ 7,990,342
Allocations to State Agencies	$ -	$ 313,047	$ -	$ 380,719	$ 693,766	$ -	$ 313,047	$ -	$ 380,719	$ 693,766
Allocations to Other Entities	$ -	$ -	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ 60,000	$ 60,000
Total:	$ 1,389,400	$ 1,098,358	$ -	$ 17,489,779	$ 19,977,537	$ 1,389,400	$ 1,098,358	$ -	$ 17,489,779	$ 19,977,537
X. State Guard										
Classified Positions	$ 70,617	$ -	$ -	$ -	$ 70,617	$ 70,617	$ -	$ -	$ -	$ 70,617
Other Personal Services	$ 11,935	$ -	$ -	$ -	$ 11,935	$ 11,935	$ -	$ -	$ -	$ 11,935
Other Operating	$ 43,064	$ -	$ -	$ -	$ 43,064	$ 43,064	$ -	$ -	$ -	$ 43,064
Total:	$ 125,616	$ -	$ -	$ -	$ 125,616	$ 125,616	$ -	$ -	$ -	$ 125,616
XI. Employer Contributions										
Employer Contributions	$ 856,137	$ 455,310	$ -	$ 4,051,674	$ 5,363,121	$ 846,137	$ 455,310	$ -	$ 4,051,674	$ 5,353,121
Total:	$ 856,137	$ 455,310	$ -	$ 4,051,674	$ 5,363,121	$ 846,137	$ 455,310	$ -	$ 4,051,674	$ 5,353,121
Agency Total:	$ 5,774,641	$ 6,646,961	$ -	$ 45,193,912	$ 57,615,514	$ 6,225,030	$ 6,646,961	$ -	$ 45,193,912	$ 58,065,903

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Adjutant General	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ 10,000	5.9%	$ -	--	$ -	--	$ -	0.0%	$ 10,000	5.9%
Burial Flags	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Funeral Caisson	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Civil Air Patrol	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 10,000	0.9%	$ -	--	$ -	--	$ -	0.0%	$ 10,000	0.7%
II. Armory Operations										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 366,586	22.4%	$ -	0.0%	$ -	--	$ -	0.0%	$ 366,586	8.9%
Total:	$ 366,586	22.4%	$ -	0.0%	$ -	--	$ -	0.0%	$ 366,586	8.7%
III. Military Personnel										
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
V. Buildings & Grounds										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ 32,103	115.5%	$ -	--	$ -	--	$ -	0.0%	$ 32,103	45.9%
Total:	$ 32,103	22.5%	$ -	--	$ -	--	$ -	0.0%	$ 32,103	9.7%
VI. Army Contract Support										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ 51,700	70.5%	$ -	0.0%	$ -	--	$ -	0.0%	$ 51,700	0.5%
Total:	$ 51,700	60.4%	$ -	0.0%	$ -	--	$ -	0.0%	$ 51,700	0.3%
VII. Enterprise Operations										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
VIII. McEntire ANG Base										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
IX. Emergency Preparedness										
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Municipalities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Counties	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to State Agencies	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
Allocations to Other Entities	$ -	--	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
X. State Guard										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
XI. Employer Contributions										
Employer Contributions	$ (10,000)	-1.2%	$ -	0.0%	$ -	--	$ -	0.0%	$ (10,000)	-0.2%
Total:	$ (10,000)	-1.2%	$ -	0.0%	$ -	--	$ -	0.0%	$ (10,000)	-0.2%
Agency Total:	$ 450,389	7.8%	$ -	0.0%	$ -	--	$ -	0.0%	$ 450,389	0.8%

Election Commission

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An increase of $380,000 in recurring operating support, including $100,000 for an information security officer, $100,000 to participate in the Election Registration Information Center (ERIC) to assure the integrity of South Carolina's voter rolls, $130,000 for anticipated printing and postage costs associated with contacting voters matched in the ERIC system, and $50,000 for ongoing technology improvements.
- A total allocation of $725,000 in non-recurring funds, primarily to offset the unanticipated cost of holding a special election in the 1st Congressional District in 2013, but also to improve network security and data encryption.

Non-Recurring Revenues, Certified by the Board of Economic Advisors (Nov. 2013)		
Statewide Election Funds	$	625,000
Security and Technology Enhancements	$	100,000

Provisos

- There are 12 provisos in this section; the budget proposes to codify 1.

# / Action	Title / Description
100.5	**Budget Reduction Exemption**
Codify	*This proviso insulates funds appropriated for primary or general election expenses from across-the-board cuts.*

Goals and Objectives

		II. Voter Services	III. Public Information / Training
Goal 1	Conduct fair and impartial statewide primaries and general elections.		
Goal 2	Implement a new statewide voter registration system.		
Goal 3	Support the statewide voting system.		
Goal 4	Expand use of Electronic Voter Registration Lists (EVRL).		
Goal 5	Expand use of the Learning Management System (LMS).		
Goal 6	Increase participation in the Training and Certification Program.		
Goal 7	Conduct Voter Education and Outreach Program.		
Goal 8	Improve accessibility for voters with disabilities.		
Goal 9	Assist the South Carolina Association of Registration and Election Officials (SCARE) with legislative priorities.		
N/A	Objectives not associated with a specific goal.	Provide maintenance and security of statewide voter registration system.	Provide training to county election and voter registration offices, staff, and commissioners on conduct of voter registration and election processes.
		Manage performance and enhancements to the system, ensuring conformity to new and existing laws and policies.	

		GOALS NOT MAPPED TO SPECIFIC BUDGET PROGRAMS.
GOAL 1	Conduct fair and impartial statewide primaries and general elections.	
GOAL 2	Implement a new statewide voter registration system.	
GOAL 3	Support the statewide voting system.	
GOAL 4	Expand use of Electronic Voter Registration Lists (EVRL).	
GOAL 5	Expand use of the Learning Management System (LMS).	
GOAL 6	Increase participation in the Training and Certification Program.	
GOAL 7	Conduct Voter Education and Outreach Program.	
GOAL 8	Improve accessibility for voters with disabilities.	
GOAL 9	Assist the South Carolina Association of Registration and Election Officials (SCARE) with legislative priorities.	
N/A	Objectives not associated with a specific goal.	Provide voting system training and assistance to county election officials by preparing election-specific databases.
		Provide oversight, consultative feedback, and training to county election commissions on election process and election law.
		Develop and execute a plan to track the progress of various projects to ensure compliance with federal guidelines and deadlines.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Executive Director	$ 90,281	$ -	$ -	$ -	$ 90,281	$ 90,281	$ -	$ -	$ -	$ 90,281
Classified Positions	$ 42,922	$ 63,797	$ -	$ -	$ 106,719	$ 42,922	$ 63,797	$ -	$ -	$ 106,719
Other Operating	$ 102,198	$ 215,903	$ -	$ -	$ 318,101	$ 102,198	$ 215,903	$ -	$ -	$ 318,101
Total:	$ 235,401	$ 279,700	$ -	$ -	$ 515,101	$ 235,401	$ 279,700	$ -	$ -	$ 515,101
II. Voter Services										
Classified Positions	$ 238,481	$ -	$ -	$ -	$ 238,481	$ 238,481	$ -	$ -	$ -	$ 238,481
New Positions - Class	$ -	$ -	$ -	$ -	$ -	$ 54,074	$ -	$ -	$ -	$ 54,074
Other Operating	$ 317,919	$ -	$ -	$ -	$ 317,919	$ 623,845	$ -	$ -	$ -	$ 623,845
Total:	$ 556,400	$ -	$ -	$ -	$ 556,400	$ 916,400	$ -	$ -	$ -	$ 916,400
III. Public Information & Training										
Classified Positions	$ 19,246	$ -	$ -	$ -	$ 19,246	$ 19,246	$ -	$ -	$ -	$ 19,246
Other Operating	$ -	$ 35,000	$ -	$ -	$ 35,000	$ -	$ 35,000	$ -	$ -	$ 35,000
Total:	$ 19,246	$ 35,000	$ -	$ -	$ 54,246	$ 19,246	$ 35,000	$ -	$ -	$ 54,246
IV. Distributions to Subdivisions										
Aid Cty-Local Reg Ex	$ 533,000	$ -	$ -	$ -	$ 533,000	$ 533,000	$ -	$ -	$ -	$ 533,000
Total:	$ 533,000	$ -	$ -	$ -	$ 533,000	$ 533,000	$ -	$ -	$ -	$ 533,000
V. Statewide & Special Primaries										
State Wide Primaries	$ 3,000,000	$ 1,200,000	$ -	$ -	$ 4,200,000	$ 3,000,000	$ 1,200,000	$ -	$ -	$ 4,200,000
Special Primaries	$ -	$ 100,000	$ -	$ -	$ 100,000	$ -	$ 100,000	$ -	$ -	$ 100,000
Total:	$ 3,000,000	$ 1,300,000	$ -	$ -	$ 4,300,000	$ 3,000,000	$ 1,300,000	$ -	$ -	$ 4,300,000
VII. Employee Benefits										
Employer Contributions	$ 227,624	$ 26,000	$ -	$ -	$ 253,624	$ 247,624	$ 26,000	$ -	$ -	$ 273,624
Total:	$ 227,624	$ 26,000	$ -	$ -	$ 253,624	$ 247,624	$ 26,000	$ -	$ -	$ 273,624
Agency Total:	$ 4,571,671	$ 1,640,700	$ -	$ -	$ 6,212,371	$ 4,951,671	$ 1,640,700	$ -	$ -	$ 6,592,371

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Executive Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Voter Services										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
New Positions - Class	$ 54,074	--	$ -	--	$ -	--	$ -	--	$ 54,074	--
Other Operating	$ 305,926	96.2%	$ -	--	$ -	--	$ -	--	$ 305,926	96.2%
Total:	$ 360,000	64.7%	$ -	--	$ -	--	$ -	--	$ 360,000	64.7%
III. Public Information & Training										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
IV. Distributions to Subdivisions										
Aid Cty-Local Reg Ex	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
V. Statewide & Special Primaries										
State Wide Primaries	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Special Primaries	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
VII. Employee Benefits										
Employer Contributions	$ 20,000	8.8%	$ -	0.0%	$ -	--	$ -	--	$ 20,000	7.9%
Total:	$ 20,000	8.8%	$ -	0.0%	$ -	--	$ -	--	$ 20,000	7.9%
Agency Total:	$ 380,000	8.3%	$ -	0.0%	$ -	--	$ -	--	$ 380,000	6.1%

Budget and Control Board

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That the Division of Information Security receive a recurring General Fund increase of $6,149,366 and a one-time appropriation of $8,782,000 to implement Deloitte's recommendations to improve the state's information security practices and systems.

NON-RECURRING REVENUES, CERTIFIED BY THE BOARD OF ECONOMIC ADVISORS (NOV. 2013)	
Implement Information Security Recommendations	$ 8,782,000

Provisos

- There are 30 provisos in this section; the budget proposes to amend 6 (including 2 for technical reasons), codify 4, delete 3, and transfer 1.

# / ACTION	TITLE / DESCRIPTION
101.3	**State House Operation & Maintenance Account**
Codify	*This proviso requires that funds appropriated for the operations and maintenance of the Statehouse be maintained in a separate account, as has been the case for more than a decade.*
101.5	**Compensation - Reporting of Supplemental Salaries**
Codify	*This proviso prohibits salary supplements without the prior approval of agency heads or their designees, and directs the Human Resources Division to establish policies and procedures for the associated reporting requirements.*
101.7	**Vacant Positions**
Amend	*The proviso states that positions vacant for 12 months or longer may be deleted by the Budget and Control Board. Agencies routinely circumvent this process by laterally transferring employees into vacant positions in order to "reset the clock." Ultimately, this process offers no real benefit for the taxpayers, since vacant positions have no fiscal impact; truly controlling the cost and size of government means managing dollars, not empty boxes on organization charts. To relieve them of the administrative burden of complying with this process, the Executive Budget proposes to amend this proviso to exempt the state's institutions of higher learning from it.*

101.12 Geodetic Mapping Program

Amend

This proviso controls the use of funds appropriated to the Budget and Control Board for "Mapping." The Executive Budget supports the Board's request to repurpose funds previously used to resolve the boundary with North Carolina, so that they may instead be used to clarify county boundaries.

101.13 Military Service

Codify

This proviso permits permanent full-time state employees serving on active duty as a result of an emergency or Presidentially-declared conflict to use accumulated leave as annual leave, in excess of the typical limits.

101.14 Antenna and Tower Placement

Codify

This proviso directs that antennas and towers only be placed on higher education campuses in conformity with those institutions' master plans. It has been in effect since FY 2003-04.

101.17 Base Closure Fund Carry Forward Transfer

Transfer Out

The Executive Budget supports the Board's request to transfer this proviso to the Department of Commerce, since the fund balance was relocated there in FY 2013-14.

101.18 SC/NC Boundary Dispute

Delete

This proviso requires that an annual report be filed on progress made in resolving the border dispute with North Carolina. The technical work was completed on May 3, 2013. The Executive Budget supports the Board's request to delete this proviso and amend the reporting language into Proviso 101.19 (SC Boundary Commission).

101.19 SC Boundary Commission

Amend

This proviso establishes the South Carolina Boundary Commission and provides for its composition and purpose. The Board requests that this proviso be amended to insert annual reporting language currently contained in Proviso 101.18 (SC/NC Boundary Dispute).

101.25 Insurance Coverage for Aging Entity Authorized

Amend (Technical)

This proviso allows the Insurance Reserve Fund to provide coverage for aging entities and their employees. It contains a fiscal year reference that must be updated.

101.27 IRF Report

Amend (Technical)

This proviso directs the Budget and Control Board to produce a report on the use of the Insurance Reserve Fund in the prior year. The report's deadline must be updated.

101.28 Activation of State House Garage Security System

Delete *This proviso directed that the State House security must be activated by July 1, 2013. It is no longer required.*

101.29 Consolidation of Administrative Functions

Delete *This proviso called for a report on consolidating the administrative functions of agencies receiving fewer than $5 million in total appropriations into the Budget and Control Board. The report was due January 3, 2014.*

101.30 Second Injury Fund Closing Plan

Amend *The Second Injury Fund was terminated on July 1, 2013; this proviso authorizes the Board to take actions needed to implement the closure plan. The Executive Budget proposes to continue this authority in FY 2014-15, with the minor wording changes requested by the Board.*

Goals and Objectives

		IV. Budget and Analyses Division > A. Office of State Budget	IV. Budget and Analyses Division > D. Office of Human Resources
Goal 1	Employee Well-Being: To foster a sense of teamwork with the Board where offices and leaders offer support to each other and work together to provide quality services to state and local entities and to the citizens of South Carolina.		
Goal 2	Customer Satisfaction: To provide excellent levels of customer service. By embracing customer service as one of our core values, we will instill a culture that focuses on our customers. We will implement best practice processes and tools to facilitate the goal of increasing our customer satisfaction.	Produce budget act in accordance with executive and legislative requirements.	Work with agencies on HR cost savings approaches, such as furloughs, buy-outs and RIFs.
		Provide guidance on federal stipulations regarding stimulus funds.	Participate in the implementation of the SCEIS HR/Payroll modules by training employees and revising regulations and policies for the new system.

		V. Division of General Services > B. Facilities Management	V. Division of General Services > C. Agency Services
Goal 1	Employee Well-Being: To foster a sense of teamwork with the Board where offices and leaders offer support to each other and work together to provide quality services to state and local entities and to the citizens of South Carolina.	Maintain state building rental rates below private sector rental rates.	
		Ensure that buildings are clean, functional, and health work sites for citizens and employees.	
Goal 2	Customer Satisfaction: To provide excellent levels of customer service. By embracing customer service as one of our core values, we will instill a culture that focuses on our customers. We will implement best practice processes and tools to facilitate the goal of increasing our customer satisfaction.	Maintain state building rental rates below private sector rental rates.	Return proceeds to agencies from the sale of surplus properties.
		Ensure that buildings are clean, functional, and health work sites for citizens and employees.	Utilize alternative means to sell property through Internet services.
			Provide cost-savings to agencies by providing property at a lower rate than buying new.
			Maintain fleet daily motor pool rates below private sector benchmarks.
			Ensure that vehicles are operated in a safe and reliable manner.

		VI. Procurement Services Division	VII. Insurance and Grants Division > A. Office of Insurance Reserve Fund
Goal 1	Employee Well-Being: To foster a sense of teamwork with the Board where offices and leaders offer support to each other and work together to provide quality services to state and local entities and to the citizens of South Carolina.		
Goal 2	Customer Satisfaction: To provide excellent levels of customer service. By embracing customer service as one of our core values, we will instill a culture that focuses on our customers. We will implement best practice processes and tools to facilitate the goal of increasing our customer satisfaction.	Continue negotiating state term contracts to offer the best prices for a good or service to all state government for a fixed period of time.	Continue to provide insurance to governmental entities at the lowest possible cost.
		Issue vehicle contracts - in conjunction with State Fleet - that state and local agencies may use to purchase cars, trucks, and other vehicles at substantial discounts.	Work with policyholders to enhance their loss control efforts.

		VII. Insurance and Grants Division > D. Energy Office	VIII. Division of State Information Technology > B. DSIT Operations
Goal 1	Employee Well-Being: To foster a sense of teamwork with the Board where offices and leaders offer support to each other and work together to provide quality services to state and local entities and to the citizens of South Carolina.		

Goal 2	Customer Satisfaction: To provide excellent levels of customer service. By embracing customer service as one of our core values, we will instill a culture that focuses on our customers. We will implement best practice processes and tools to facilitate the goal of increasing our customer satisfaction.	Save significant dollars for South Carolina public entities, businesses, industry and non-profits through grants, loans, training, and tax credits with lifecycle savings estimates and other impacts.	Reduce total server costs (including both hardware and power expenses) required by the Data Center due to virtualization efforts compared to the costs that would have been incurred without virtualization.
			Reduce rates for Internet connectivity.
			Increase customer satisfaction for IT Service Desk and phone repair services.
			Continue further development of the state's website, SC.gov, by implementing a wide variety of new services for South Carolina's state, county, and local governments.

		VIII. Division of State Information Technology > C. IT Planning and Management Services
Goal 1	Employee Well-Being: To foster a sense of teamwork with the Board where offices and leaders offer support to each other and work together to provide quality services to state and local entities and to the citizens of South Carolina.	
Goal 2	Customer Satisfaction: To provide excellent levels of customer service. By embracing customer service as one of our core values, we will instill a culture that focuses on our customers. We will implement best practice processes and tools to facilitate the goal of increasing our customer satisfaction.	Implement a number of key steps to help safeguard the state's cyberspace and mitigate the effects associated with cyber-attacks.

		IV. Budget and Analyses Division > A. Office of State Budget	IV. Budget and Analyses Division > D. Office of Human Resources
Goal 3	Efficient and Effective Operations: To operate as a unified agency and deliver services cooperatively to implement our mission. We will enhance accountability and promote exceptional services to our customers in an efficient and effective work environment.	Produce budget act in accordance with executive and legislative requirements.	Work with agencies on HR cost savings approaches, such as furloughs, buy-outs and RIFs.
		Provide guidance on federal stipulations regarding stimulus funds.	Participate in the implementation of the SCEIS HR/Payroll modules by training employees and revising regulations and policies for the new system.

		V. Division of General Services > B. Facilities Management	V. Division of General Services > C. Agency Services
Goal 3	Efficient and Effective Operations: To operate as a unified agency and deliver services cooperatively to implement our mission. We will enhance accountability and promote exceptional services to our customers in an efficient and effective work environment.	Maintain state building rental rates below private sector rental rates.	Return proceeds to agencies from the sale of surplus properties.
		Ensure that buildings are clean, functional, and health work sites for citizens and employees.	Utilize alternative means to sell property through Internet services.
			Provide cost-savings to agencies by providing property at a lower rate than buying new.
			Maintain fleet daily motor pool rates below private sector benchmarks.
			Ensure that vehicles are operated in a safe and reliable manner.

		VI. Procurement Services Division	VII. Insurance and Grants Division > A. Office of Insurance Reserve Fund
Goal 3	Efficient and Effective Operations: To operate as a unified agency and deliver services cooperatively to implement our mission. We will enhance accountability and promote exceptional services to our customers in an efficient and effective work environment.	Continue negotiating state term contracts to offer the best prices for a good or service to all state government for a fixed period of time.	Continue to provide insurance to governmental entities at the lowest possible cost.
		Issue vehicle contracts - in conjunction with State Fleet - that state and local agencies may use to purchase cars, trucks, and other vehicles at substantial discounts.	Work with policyholders to enhance their loss control efforts.

		VII. Insurance and Grants Division > D. Energy Office	VIII. Division of State Information Technology > B. DSIT Operations
Goal 3	Efficient and Effective Operations: To operate as a unified agency and deliver services cooperatively to implement our mission. We will enhance accountability and promote exceptional services to our customers in an efficient and effective work environment.	Save significant dollars for South Carolina public entities, businesses, industry and non-profits through grants, loans, training, and tax credits with lifecycle savings estimates and other impacts.	Reduce total server costs (including both hardware and power expenses) required by the Data Center due to virtualization efforts compared to the costs that would have been incurred without virtualization.
			Reduce rates for Internet connectivity.
			Increase customer satisfaction for IT Service Desk and phone repair services.
			Continue further development of the state's website, SC.gov, by implementing a wide variety of new services for South Carolina's state, county, and local governments.

		VIII. Division of State Information Technology > C. IT Planning and Management Services
Goal 3	Efficient and Effective Operations: To operate as a unified agency and deliver services cooperatively to implement our mission. We will enhance accountability and promote exceptional services to our customers in an efficient and effective work environment.	Implement a number of key steps to help safeguard the state's cyberspace and mitigate the effects associated with cyber-attacks.

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Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Office of the Executive Director										
A. Board Administration										
Executive Director	$ 185,517	$ -	$ -	$ -	$ 185,517	$ 185,517	$ -	$ -	$ -	$ 185,517
Classified Positions	$ 13,863	$ 60,475	$ -	$ -	$ 74,338	$ 30,000	$ 70,000	$ -	$ -	$ 100,000
Unclassified Positions	$ 82,500	$ 192,400	$ -	$ -	$ 274,900	$ 82,500	$ 192,400	$ -	$ -	$ 274,900
Other Personal Services	$ 20,560	$ -	$ -	$ -	$ 20,560	$ 20,560	$ -	$ -	$ -	$ 20,560
Other Operating	$ 51,626	$ 79,111	$ -	$ -	$ 130,737	$ 36,023	$ 63,863	$ -	$ -	$ 99,886
Total:	$ 354,066	$ 331,986	$ -	$ -	$ 686,052	$ 354,600	$ 326,263	$ -	$ -	$ 680,863
B. Administrative Services										
Classified Positions	$ 443,134	$ 1,957,120	$ -	$ -	$ 2,400,254	$ 585,010	$ 1,957,120	$ -	$ -	$ 2,542,130
Unclassified Positions	$ 151,776	$ 763,070	$ -	$ -	$ 914,846	$ 110,000	$ 761,156	$ -	$ -	$ 871,156
Other Personal Services	$ 17,922	$ 46,086	$ -	$ -	$ 64,008	$ 15,000	$ 48,000	$ -	$ -	$ 63,000
Other Operating	$ 754,344	$ 667,639	$ -	$ -	$ 1,421,983	$ 628,437	$ 667,639	$ -	$ -	$ 1,296,076
ETV Coverage - Leg. & Public Affairs	$ 513,269	$ -	$ -	$ -	$ 513,269	$ 688,269	$ -	$ -	$ -	$ 688,269
Technology Investment Council	$ 98,784	$ -	$ -	$ -	$ 98,784	$ 98,784	$ -	$ -	$ -	$ 98,784
Total:	$ 1,979,229	$ 3,433,915	$ -	$ -	$ 5,413,144	$ 2,125,500	$ 3,433,915	$ -	$ -	$ 5,559,415
IV. Budget and Analyses										
A. Office Of State Budget										
Classified Positions	$ 1,310,000	$ -	$ -	$ -	$ 1,310,000	$ 1,310,000	$ -	$ -	$ -	$ 1,310,000
Unclassified Positions	$ 242,000	$ -	$ -	$ -	$ 242,000	$ 242,000	$ -	$ -	$ -	$ 242,000
Other Personal Services	$ 53,000	$ -	$ -	$ -	$ 53,000	$ 53,000	$ -	$ -	$ -	$ 53,000
Other Operating	$ 234,432	$ -	$ -	$ -	$ 234,432	$ 234,432	$ -	$ -	$ -	$ 234,432
Total:	$ 1,839,432	$ -	$ -	$ -	$ 1,839,432	$ 1,839,432	$ -	$ -	$ -	$ 1,839,432
B. Office of Research and Statistics										
1. Administration										
Classified Positions	$ 198,450	$ 248,000	$ -	$ -	$ 446,450	$ 98,769	$ 247,750	$ -	$ -	$ 346,519
Unclassified Positions	$ 88,085	$ 37,750	$ -	$ -	$ 125,835	$ 88,085	$ 38,000	$ -	$ -	$ 126,085
Other Operating	$ 37,500	$ 127,200	$ -	$ -	$ 164,700	$ 218,728	$ 127,200	$ -	$ -	$ 345,928
Total:	$ 324,035	$ 412,950	$ -	$ -	$ 736,985	$ 405,582	$ 412,950	$ -	$ -	$ 818,532
2. Economic Research										
Classified Positions	$ 236,900	$ -	$ -	$ -	$ 236,900	$ 220,000	$ -	$ -	$ -	$ 220,000
Unclassified Positions	$ 137,400	$ -	$ -	$ -	$ 137,400	$ 144,200	$ -	$ -	$ -	$ 144,200
Other Operating	$ 35,000	$ -	$ -	$ -	$ 35,000	$ 38,407	$ -	$ -	$ -	$ 38,407
Total:	$ 409,300	$ -	$ -	$ -	$ 409,300	$ 402,607	$ -	$ -	$ -	$ 402,607
3. Health and Demographics										
Classified Positions	$ 286,900	$ 923,050	$ -	$ 328,200	$ 1,538,150	$ 286,849	$ 1,040,000	$ -	$ 10,779	$ 1,337,628
Other Personal Services	$ -	$ 791,000	$ -	$ 55,000	$ 846,000	$ -	$ 650,500	$ -	$ 55,000	$ 705,500
Other Operating	$ 148,000	$ 1,491,527	$ -	$ 1,844,400	$ 3,483,927	$ 145,346	$ 1,471,627	$ -	$ 10,327	$ 1,627,300
Total:	$ 434,900	$ 3,205,577	$ -	$ 2,227,600	$ 5,868,077	$ 432,195	$ 3,162,127	$ -	$ 76,106	$ 3,670,428
4. Digital Cartography										
Classified Positions	$ 185,239	$ -	$ -	$ -	$ 185,239	$ 175,000	$ -	$ -	$ -	$ 175,000
Other Operating	$ 98,100	$ -	$ -	$ -	$ 98,100	$ 98,100	$ -	$ -	$ -	$ 98,100
Total:	$ 283,339	$ -	$ -	$ -	$ 283,339	$ 273,100	$ -	$ -	$ -	$ 273,100
5. Geodetic $ Mapping Survey										
Classified Positions	$ 430,730	$ 23,360	$ -	$ -	$ 454,090	$ 435,000	$ 23,360	$ -	$ -	$ 458,360
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ 25,000
Other Operating	$ 57,050	$ 526,980	$ -	$ -	$ 584,030	$ 42,000	$ 526,917	$ -	$ -	$ 568,917
Mapping	$ 195,831	$ -	$ -	$ -	$ 195,831	$ 195,831	$ -	$ -	$ -	$ 195,831
Total:	$ 683,611	$ 550,340	$ -	$ -	$ 1,233,951	$ 697,831	$ 550,277	$ -	$ -	$ 1,248,108
C. Board of Economic Advisors										
Classified Positions	$ 302,000	$ -	$ -	$ -	$ 302,000	$ 315,000	$ -	$ -	$ -	$ 315,000
Other Operating	$ 29,735	$ -	$ -	$ -	$ 29,735	$ 38,304	$ -	$ -	$ -	$ 38,304
Chairman's Allowance	$ 10,000	$ -	$ -	$ -	$ 10,000	$ 10,000	$ -	$ -	$ -	$ 10,000
Appointee Allowance	$ 16,000	$ -	$ -	$ -	$ 16,000	$ 16,000	$ -	$ -	$ -	$ 16,000
Total:	$ 357,735	$ -	$ -	$ -	$ 357,735	$ 379,304	$ -	$ -	$ -	$ 379,304
D. Office of Human Resources										
1. Administration										
Classified Positions	$ 242,500	$ -	$ -	$ -	$ 242,500	$ 136,100	$ -	$ -	$ -	$ 136,100
Unclassified Positions	$ 120,500	$ -	$ -	$ -	$ 120,500	$ 120,500	$ -	$ -	$ -	$ 120,500
Other Operating	$ 50,000	$ -	$ -	$ -	$ 50,000	$ 55,000	$ -	$ -	$ -	$ 55,000
Total:	$ 413,000	$ -	$ -	$ -	$ 413,000	$ 311,600	$ -	$ -	$ -	$ 311,600
2. HR Consulting										
Classified Positions	$ 891,000	$ -	$ -	$ -	$ 891,000	$ 919,174	$ -	$ -	$ -	$ 919,174
Other Personal Services	$ 1,500	$ -	$ -	$ -	$ 1,500	$ 1,500	$ -	$ -	$ -	$ 1,500
Other Operating	$ 383,089	$ -	$ -	$ -	$ 383,089	$ 410,000	$ -	$ -	$ -	$ 410,000
Total:	$ 1,275,589	$ -	$ -	$ -	$ 1,275,589	$ 1,330,674	$ -	$ -	$ -	$ 1,330,674
3. HR Development										
Classified Positions	$ 144,500	$ 282,000	$ -	$ -	$ 426,500	$ 250,000	$ 282,000	$ -	$ -	$ 532,000
Unclassified Positions	$ 102,000	$ -	$ -	$ -	$ 102,000	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ 1,100	$ 1,122,750	$ -	$ -	$ 1,123,850	$ 13,000	$ 1,122,750	$ -	$ -	$ 1,135,750
Other Operating	$ 130,000	$ 185,000	$ -	$ -	$ 315,000	$ 150,000	$ 185,000	$ -	$ -	$ 335,000
Total:	$ 377,600	$ 1,589,750	$ -	$ -	$ 1,967,350	$ 413,000	$ 1,589,750	$ -	$ -	$ 2,002,750
E. Confederate Relic Room & Museum										
Classified Positions	$ 218,000	$ -	$ -	$ -	$ 218,000	$ 225,000	$ -	$ -	$ -	$ 225,000
Unclassified Positions	$ 78,650	$ -	$ -	$ -	$ 78,650	$ 78,613	$ -	$ -	$ -	$ 78,613
Other Personal Services	$ 28,100	$ -	$ -	$ -	$ 28,100	$ 25,000	$ -	$ -	$ -	$ 25,000
Other Operating	$ 365,135	$ 358,100	$ -	$ -	$ 723,235	$ 350,000	$ 358,100	$ -	$ -	$ 708,100
Total:	$ 689,885	$ 358,100	$ -	$ -	$ 1,047,985	$ 678,613	$ 358,100	$ -	$ -	$ 1,036,713

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Office of the Executive Director										
A. Board Administration										
Executive Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ 16,137	116.4%	$ 9,525	15.8%	$ -	--	$ -	--	$ 25,662	34.5%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ (15,603)	-30.2%	$ (15,248)	-19.3%	$ -	--	$ -	--	$ (30,851)	-23.6%
Total:	$ 534	0.2%	$ (5,723)	-1.7%	$ -	--	$ -	--	$ (5,189)	-0.8%
B. Administrative Services										
Classified Positions	$ 141,876	32.0%	$ -	0.0%	$ -	--	$ -	--	$ 141,876	5.9%
Unclassified Positions	$ (41,776)	-27.5%	$ (1,914)	-0.3%	$ -	--	$ -	--	$ (43,690)	-4.8%
Other Personal Services	$ (2,922)	-16.3%	$ 1,914	4.2%	$ -	--	$ -	--	$ (1,008)	-1.6%
Other Operating	$ (125,907)	-16.7%	$ -	0.0%	$ -	--	$ -	--	$ (125,907)	-8.9%
ETV Coverage - Leg. & Public Affairs	$ 175,000	34.1%	$ -	--	$ -	--	$ -	--	$ 175,000	34.1%
Technology Investment Council	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 146,271	7.4%	$ -	0.0%	$ -	--	$ -	--	$ 146,271	2.7%
IV. Budget and Analyses										
A. Office Of State Budget										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
B. Office of Research and Statistics										
1. Administration										
Classified Positions	$ (99,681)	-50.2%	$ (250)	-0.1%	$ -	--	$ -	--	$ (99,931)	-22.4%
Unclassified Positions	$ -	0.0%	$ 250	0.7%	$ -	--	$ -	--	$ 250	0.2%
Other Operating	$ 181,228	483.3%	$ -	0.0%	$ -	--	$ -	--	$ 181,228	110.0%
Total:	$ 81,547	25.2%	$ -	0.0%	$ -	--	$ -	--	$ 81,547	11.1%
2. Economic Research										
Classified Positions	$ (16,900)	-7.1%	$ -	--	$ -	--	$ -	--	$ (16,900)	-7.1%
Unclassified Positions	$ 6,800	4.9%	$ -	--	$ -	--	$ -	--	$ 6,800	4.9%
Other Operating	$ 3,407	9.7%	$ -	--	$ -	--	$ -	--	$ 3,407	9.7%
Total:	$ (6,693)	-1.6%	$ -	--	$ -	--	$ -	--	$ (6,693)	-1.6%
3. Health and Demographics										
Classified Positions	$ (51)	0.0%	$ 116,950	12.7%	$ -	--	$ (317,421)	-96.7%	$ (200,522)	-13.0%
Other Personal Services	$ -	--	$ (140,500)	-17.8%	$ -	--	$ -	0.0%	$ (140,500)	-16.6%
Other Operating	$ (2,654)	-1.8%	$ (19,900)	-1.3%	$ -	--	$ (1,834,073)	-99.4%	$ (1,856,627)	-53.3%
Total:	$ (2,705)	-0.6%	$ (43,450)	-1.4%	$ -	--	$ (2,151,494)	-96.6%	$ (2,197,649)	-37.5%
4. Digital Cartography										
Classified Positions	$ (10,239)	-5.5%	$ -	--	$ -	--	$ -	--	$ (10,239)	-5.5%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ (10,239)	-3.6%	$ -	--	$ -	--	$ -	--	$ (10,239)	-3.6%
5. Geodetic $ Mapping Survey										
Classified Positions	$ 4,270	1.0%	$ -	0.0%	$ -	--	$ -	--	$ 4,270	0.9%
Other Personal Services	$ 25,000	--	$ -	--	$ -	--	$ -	--	$ 25,000	--
Other Operating	$ (15,050)	-26.4%	$ (63)	0.0%	$ -	--	$ -	--	$ (15,113)	-2.6%
Mapping	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 14,220	2.1%	$ (63)	0.0%	$ -	--	$ -	--	$ 14,157	1.1%
C. Board of Economic Advisors										
Classified Positions	$ 13,000	4.3%	$ -	--	$ -	--	$ -	--	$ 13,000	4.3%
Other Operating	$ 8,569	28.8%	$ -	--	$ -	--	$ -	--	$ 8,569	28.8%
Chairman's Allowance	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Appointee Allowance	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 21,569	6.0%	$ -	--	$ -	--	$ -	--	$ 21,569	6.0%
D. Office of Human Resources										
1. Administration										
Classified Positions	$ (106,400)	-43.9%	$ -	--	$ -	--	$ -	--	$ (106,400)	-43.9%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 5,000	10.0%	$ -	--	$ -	--	$ -	--	$ 5,000	10.0%
Total:	$ (101,400)	-24.6%	$ -	--	$ -	--	$ -	--	$ (101,400)	-24.6%
2. HR Consulting										
Classified Positions	$ 28,174	3.2%	$ -	--	$ -	--	$ -	--	$ 28,174	3.2%
Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 26,911	7.0%	$ -	--	$ -	--	$ -	--	$ 26,911	7.0%
Total:	$ 55,085	4.3%	$ -	--	$ -	--	$ -	--	$ 55,085	4.3%
3. HR Development										
Classified Positions	$ 105,500	73.0%	$ -	0.0%	$ -	--	$ -	--	$ 105,500	24.7%
Unclassified Positions	$ (102,000)	-100.0%	$ -	--	$ -	--	$ -	--	$ (102,000)	-100.0%
Other Personal Services	$ 11,900	1081.8%	$ -	0.0%	$ -	--	$ -	--	$ 11,900	1.1%
Other Operating	$ 20,000	15.4%	$ -	0.0%	$ -	--	$ -	--	$ 20,000	6.3%
Total:	$ 35,400	9.4%	$ -	0.0%	$ -	--	$ -	--	$ 35,400	1.8%
E. Confederate Relic Room & Museum										
Classified Positions	$ 7,000	3.2%	$ -	--	$ -	--	$ -	--	$ 7,000	3.2%
Unclassified Positions	$ (37)	0.0%	$ -	--	$ -	--	$ -	--	$ (37)	0.0%
Other Personal Services	$ (3,100)	-11.0%	$ -	--	$ -	--	$ -	--	$ (3,100)	-11.0%
Other Operating	$ (15,135)	-4.1%	$ -	0.0%	$ -	--	$ -	--	$ (15,135)	-2.1%
Total:	$ (11,272)	-1.6%	$ -	0.0%	$ -	--	$ -	--	$ (11,272)	-1.1%

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
V. General Services										
A. Business Operations										
Classified Positions	$ -	$ 623,000	$ -	$ -	$ 623,000	$ -	$ 433,000	$ -	$ -	$ 433,000
Unclassified Positions	$ -	$ 120,000	$ -	$ -	$ 120,000	$ -	$ 310,000	$ -	$ -	$ 310,000
Other Personal Services	$ -	$ 75,000	$ -	$ -	$ 75,000	$ -	$ 75,000	$ -	$ -	$ 75,000
Other Operating	$ -	$ 500,000	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -	$ -	$ 500,000
Total:	$ -	$ 1,318,000	$ -	$ -	$ 1,318,000	$ -	$ 1,318,000	$ -	$ -	$ 1,318,000
B. Facilities Management										
Classified Positions	$ -	$ 3,880,000	$ -	$ -	$ 3,880,000	$ -	$ 4,564,800	$ -	$ -	$ 4,564,800
Unclassified Positions	$ -	$ 95,000	$ -	$ -	$ 95,000	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ -	$ 125,000	$ -	$ -	$ 125,000	$ -	$ 147,500	$ -	$ -	$ 147,500
Other Operating	$ -	$ 15,021,464	$ -	$ -	$ 15,021,464	$ -	$ 14,133,331	$ -	$ -	$ 14,133,331
Capital Complex Rent	$ 719,781	$ -	$ -	$ -	$ 719,781	$ 719,781	$ -	$ -	$ -	$ 719,781
State House Maint & Operations & Renova	$ 658,000	$ -	$ -	$ -	$ 658,000	$ 658,000	$ -	$ -	$ -	$ 658,000
Mansion & Grounds-Special Item	$ 126,000	$ -	$ -	$ -	$ 126,000	$ 126,000	$ -	$ -	$ -	$ 126,000
Permanent Improvements	$ -	$ 3,000,000	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000	$ -	$ -	$ 3,000,000
Principal-Note	$ -	$ 15,801	$ -	$ -	$ 15,801	$ -	$ -	$ -	$ -	$ -
Interest - Note	$ -	$ 158	$ -	$ -	$ 158	$ -	$ -	$ -	$ -	$ -
Total:	$ 1,503,781	$ 22,137,423	$ -	$ -	$ 23,641,204	$ 1,503,781	$ 21,845,631	$ -	$ -	$ 23,349,412
C. Agency Services										
1. Surplus Property										
Classified Positions	$ -	$ 477,000	$ 120,000	$ -	$ 597,000	$ -	$ 533,000	$ 117,795	$ -	$ 650,795
Unclassified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 2,205	$ -	$ 22,205
Other Personal Services	$ -	$ 150,000	$ 26,500	$ -	$ 176,500	$ -	$ 105,000	$ 26,500	$ -	$ 131,500
Other Operating	$ -	$ 486,748	$ 150,000	$ -	$ 636,748	$ -	$ 500,200	$ 150,000	$ -	$ 650,200
Total:	$ -	$ 1,113,748	$ 296,500	$ -	$ 1,410,248	$ -	$ 1,158,200	$ 296,500	$ -	$ 1,454,700
2. Intra-State Mail										
Classified Positions	$ -	$ 200,000	$ -	$ -	$ 200,000	$ -	$ 225,500	$ -	$ -	$ 225,500
Unclassified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,510	$ -	$ -	$ 5,510
Other Personal Services	$ -	$ 310,000	$ -	$ -	$ 310,000	$ -	$ 328,000	$ -	$ -	$ 328,000
Other Operating	$ -	$ 500,000	$ -	$ -	$ 500,000	$ -	$ 320,431	$ -	$ -	$ 320,431
Total:	$ -	$ 1,010,000	$ -	$ -	$ 1,010,000	$ -	$ 879,441	$ -	$ -	$ 879,441
3. Parking										
Classified Positions	$ -	$ 73,800	$ -	$ -	$ 73,800	$ -	$ 73,800	$ -	$ -	$ 73,800
Other Operating	$ -	$ 205,200	$ -	$ -	$ 205,200	$ -	$ 205,200	$ -	$ -	$ 205,200
Total:	$ -	$ 279,000	$ -	$ -	$ 279,000	$ -	$ 279,000	$ -	$ -	$ 279,000
4. State Fleet Management										
Classified Positions	$ -	$ 1,036,000	$ -	$ -	$ 1,036,000	$ -	$ 953,378	$ -	$ -	$ 953,378
Unclassified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ 82,622	$ -	$ -	$ 82,622
Other Personal Services	$ -	$ 90,000	$ -	$ -	$ 90,000	$ -	$ 90,000	$ -	$ -	$ 90,000
Other Operating	$ -	$ 18,380,311	$ -	$ -	$ 18,380,311	$ -	$ 18,380,311	$ -	$ -	$ 18,380,311
Total:	$ -	$ 19,506,311	$ -	$ -	$ 19,506,311	$ -	$ 19,506,311	$ -	$ -	$ 19,506,311
D. State Building & Property Services										
Classified Positions	$ -	$ 240,000	$ -	$ -	$ 240,000	$ -	$ 275,500	$ -	$ -	$ 275,500
Unclassified Positions	$ -	$ 158,000	$ -	$ -	$ 158,000	$ -	$ 122,500	$ -	$ -	$ 122,500
Other Personal Services	$ -	$ 24,000	$ -	$ -	$ 24,000	$ -	$ 24,000	$ -	$ -	$ 24,000
Other Operating	$ -	$ 172,360	$ -	$ -	$ 172,360	$ -	$ 172,360	$ -	$ -	$ 172,360
Total:	$ -	$ 594,360	$ -	$ -	$ 594,360	$ -	$ 594,360	$ -	$ -	$ 594,360
VI. Procurement Services Division										
Classified Positions	$ 951,500	$ 2,354,000	$ -	$ -	$ 3,305,500	$ 975,000	$ 2,315,000	$ -	$ -	$ 3,290,000
Unclassified Positions	$ 120,000	$ 57,000	$ -	$ -	$ 177,000	$ 120,000	$ 57,000	$ -	$ -	$ 177,000
Other Personal Services	$ -	$ 13,000	$ -	$ -	$ 13,000	$ -	$ 52,000	$ -	$ -	$ 52,000
Other Operating	$ 140,495	$ 985,136	$ -	$ -	$ 1,125,631	$ 124,100	$ 985,136	$ -	$ -	$ 1,109,236
Total:	$ 1,211,995	$ 3,409,136	$ -	$ -	$ 4,621,131	$ 1,219,100	$ 3,409,136	$ -	$ -	$ 4,628,236
VII. Insurance and Grants										
A. Insurance Reserve Fund										
Classified Positions	$ -	$ -	$ 2,750,000	$ -	$ 2,750,000	$ -	$ -	$ 2,750,000	$ -	$ 2,750,000
Unclassified Positions	$ -	$ -	$ 115,000	$ -	$ 115,000	$ -	$ -	$ 115,000	$ -	$ 115,000
Other Operating	$ -	$ -	$ 3,681,000	$ -	$ 3,681,000	$ -	$ -	$ 3,681,000	$ -	$ 3,681,000
Total:	$ -	$ -	$ 6,546,000	$ -	$ 6,546,000	$ -	$ -	$ 6,546,000	$ -	$ 6,546,000
C. Office of Local Government										
Classified Positions	$ -	$ -	$ 230,000	$ -	$ 230,000	$ -	$ -	$ 250,000	$ -	$ 250,000
Unclassified Positions	$ -	$ -	$ 15,000	$ -	$ 15,000	$ -	$ -	$ 15,000	$ -	$ 15,000
Other Personal Services	$ -	$ -	$ 40,000	$ -	$ 40,000	$ -	$ -	$ 17,930	$ -	$ 17,930
Other Operating	$ -	$ -	$ 250,000	$ -	$ 250,000	$ -	$ -	$ 250,000	$ -	$ 250,000
Loans	$ 878,385	$ -	$ -	$ 700,000	$ 1,578,385	$ 878,385	$ -	$ -	$ 700,000	$ 1,578,385
Total:	$ 878,385	$ -	$ 535,000	$ 700,000	$ 2,113,385	$ 878,385	$ -	$ 532,930	$ 700,000	$ 2,111,315
D. Energy Office										
1. Energy Program										
Classified Positions	$ -	$ -	$ 169,133	$ 323,601	$ 492,734	$ -	$ -	$ 169,133	$ 380,000	$ 549,133
Unclassified Positions	$ -	$ -	$ -	$ 40,000	$ 40,000	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ -	$ -	$ 23,253	$ 6,000	$ 29,253	$ -	$ -	$ 23,253	$ 25,000	$ 48,253
Other Operating	$ -	$ -	$ 385,857	$ 35,098	$ 420,955	$ -	$ -	$ 330,857	$ -	$ 330,857
Allocation to Other Entities	$ -	$ -	$ 5,000	$ -	$ 5,000	$ -	$ -	$ 60,000	$ -	$ 60,000
Total:	$ -	$ -	$ 583,243	$ 404,699	$ 987,942	$ -	$ -	$ 583,243	$ 405,000	$ 988,243
2. Radioactive Waste										
Classified Positions	$ -	$ 120,000	$ -	$ -	$ 120,000	$ -	$ 155,000	$ -	$ -	$ 155,000
Unclassified Positions	$ -	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ -	$ 15,000
Other Operating	$ -	$ 175,000	$ -	$ -	$ 175,000	$ -	$ 115,557	$ -	$ -	$ 115,557
Total:	$ -	$ 305,000	$ -	$ -	$ 305,000	$ -	$ 285,557	$ -	$ -	$ 285,557
E. Second Injury Fund Sunset										
Classified Positions	$ -	$ -	$ 190,000	$ -	$ 190,000	$ -	$ -	$ -	$ -	$ -
Other Personal Services	$ -	$ -	$ 85,000	$ -	$ 85,000	$ -	$ -	$ 140,000	$ -	$ 140,000
Other Operating	$ -	$ -	$ 65,000	$ -	$ 65,000	$ -	$ -	$ 200,000	$ -	$ 200,000
Total:	$ -	$ -	$ 340,000	$ -	$ 340,000	$ -	$ -	$ 340,000	$ -	$ 340,000

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
V. General Services										
A. Business Operations										
Classified Positions	$ -	--	$ (190,000)	-30.5%	$ -	--	$ -	--	$ (190,000)	-30.5%
Unclassified Positions	$ -	--	$ 190,000	158.3%	$ -	--	$ -	--	$ 190,000	158.3%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
B. Facilities Management										
Classified Positions	$ -	--	$ 684,800	17.6%	$ -	--	$ -	--	$ 684,800	17.6%
Unclassified Positions	$ -	--	$ (95,000)	-100.0%	$ -	--	$ -	--	$ (95,000)	-100.0%
Other Personal Services	$ -	--	$ 22,500	18.0%	$ -	--	$ -	--	$ 22,500	18.0%
Other Operating	$ -	--	$ (888,133)	-5.9%	$ -	--	$ -	--	$ (888,133)	-5.9%
Capital Complex Rent	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
State House Maint & Operations & Renova	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Mansion & Grounds-Special Item	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Permanent Improvements	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Principal-Note	$ -	--	$ (15,801)	-100.0%	$ -	--	$ -	--	$ (15,801)	-100.0%
Interest - Note	$ -	--	$ (158)	-100.0%	$ -	--	$ -	--	$ (158)	-100.0%
Total:	$ -	0.0%	$ (291,792)	-1.3%	$ -	--	$ -	--	$ (291,792)	-1.2%
C. Agency Services										
1. Surplus Property										
Classified Positions	$ -	--	$ 56,000	11.7%	$ (2,205)	-1.8%	$ -	--	$ 53,795	9.0%
Unclassified Positions	$ -	--	$ 20,000	--	$ 2,205	--	$ -	--	$ 22,205	--
Other Personal Services	$ -	--	$ (45,000)	-30.0%	$ -	0.0%	$ -	--	$ (45,000)	-25.5%
Other Operating	$ -	--	$ 13,452	2.8%	$ -	0.0%	$ -	--	$ 13,452	2.1%
Total:	$ -	--	$ 44,452	4.0%	$ -	0.0%	$ -	--	$ 44,452	3.2%
2. Intra-State Mail										
Classified Positions	$ -	--	$ 25,500	12.8%	$ -	--	$ -	--	$ 25,500	12.8%
Unclassified Positions	$ -	--	$ 5,510	--	$ -	--	$ -	--	$ 5,510	--
Other Personal Services	$ -	--	$ 18,000	5.8%	$ -	--	$ -	--	$ 18,000	5.8%
Other Operating	$ -	--	$ (179,569)	-35.9%	$ -	--	$ -	--	$ (179,569)	-35.9%
Total:	$ -	--	$ (130,559)	-12.9%	$ -	--	$ -	--	$ (130,559)	-12.9%
3. Parking										
Classified Positions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
4. State Fleet Management										
Classified Positions	$ -	--	$ (82,622)	-8.0%	$ -	--	$ -	--	$ (82,622)	-8.0%
Unclassified Positions	$ -	--	$ 82,622	--	$ -	--	$ -	--	$ 82,622	--
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
D. State Building & Property Services										
Classified Positions	$ -	--	$ 35,500	14.8%	$ -	--	$ -	--	$ 35,500	14.8%
Unclassified Positions	$ -	--	$ (35,500)	-22.5%	$ -	--	$ -	--	$ (35,500)	-22.5%
Other Personal Services	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
VI. Procurement Services Division										
Classified Positions	$ 23,500	2.5%	$ (39,000)	-1.7%	$ -	--	$ -	--	$ (15,500)	-0.5%
Unclassified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ 39,000	300.0%	$ -	--	$ -	--	$ 39,000	300.0%
Other Operating	$ (16,395)	-11.7%	$ -	0.0%	$ -	--	$ -	--	$ (16,395)	-1.5%
Total:	$ 7,105	0.6%	$ -	0.0%	$ -	--	$ -	--	$ 7,105	0.2%
VII. Insurance and Grants										
A. Insurance Reserve Fund										
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Unclassified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
C. Office of Local Government										
Classified Positions	$ -	--	$ -	--	$ 20,000	8.7%	$ -	--	$ 20,000	8.7%
Unclassified Positions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Personal Services	$ -	--	$ -	--	$ (22,070)	-55.2%	$ -	--	$ (22,070)	-55.2%
Other Operating	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Loans	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ (2,070)	-0.4%	$ -	0.0%	$ (2,070)	-0.1%
D. Energy Office										
1. Energy Program										
Classified Positions	$ -	--	$ -	--	$ -	0.0%	$ 56,399	17.4%	$ 56,399	11.4%
Unclassified Positions	$ -	--	$ -	--	$ -	--	$ (40,000)	-100.0%	$ (40,000)	-100.0%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ 19,000	316.7%	$ 19,000	65.0%
Other Operating	$ -	--	$ -	--	$ (55,000)	-14.3%	$ (35,098)	-100.0%	$ (90,098)	-21.4%
Allocation to Other Entities	$ -	--	$ -	--	$ 55,000	1100.0%	$ -	--	$ 55,000	1100.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ 301	0.1%	$ 301	0.0%
2. Radioactive Waste										
Classified Positions	$ -	--	$ 35,000	29.2%	$ -	--	$ -	--	$ 35,000	29.2%
Unclassified Positions	$ -	--	$ (10,000)	-100.0%	$ -	--	$ -	--	$ (10,000)	-100.0%
Other Personal Services	$ -	--	$ 15,000	--	$ -	--	$ -	--	$ 15,000	--
Other Operating	$ -	--	$ (59,443)	-34.0%	$ -	--	$ -	--	$ (59,443)	-34.0%
Total:	$ -	--	$ (19,443)	-6.4%	$ -	--	$ -	--	$ (19,443)	-6.4%
E. Second Injury Fund Sunset										
Classified Positions	$ -	--	$ -	--	$ (190,000)	-100.0%	$ -	--	$ (190,000)	-100.0%
Other Personal Services	$ -	--	$ -	--	$ 55,000	64.7%	$ -	--	$ 55,000	64.7%
Other Operating	$ -	--	$ -	--	$ 135,000	207.7%	$ -	--	$ 135,000	207.7%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
VIII. State Information Technology										
A. Support Services										
Classified Positions	$ -	$ 1,373,345	$ -	$ -	$ 1,373,345	$ -	$ 547,000	$ -	$ -	$ 547,000
Unclassified Positions	$ -	$ 245,206	$ -	$ -	$ 245,206	$ -	$ 325,000	$ -	$ -	$ 325,000
Other Personal Services	$ -	$ 41,602	$ -	$ -	$ 41,602	$ -	$ -	$ -	$ -	$ -
Other Operating	$ -	$ 1,500,000	$ -	$ -	$ 1,500,000	$ -	$ 2,612,750	$ -	$ -	$ 2,612,750
Total:	$ -	$ 3,160,153	$ -	$ -	$ 3,160,153	$ -	$ 3,484,750	$ -	$ -	$ 3,484,750
B. DSIT Operations										
Classified Positions	$ -	$ 7,838,834	$ -	$ -	$ 7,838,834	$ -	$ 9,586,633	$ -	$ -	$ 9,586,633
Unclassified Positions	$ -	$ 125,000	$ -	$ -	$ 125,000	$ -	$ 331,000	$ -	$ -	$ 331,000
Other Personal Services	$ -	$ 488,000	$ -	$ -	$ 488,000	$ -	$ 401,200	$ -	$ -	$ 401,200
Other Operating	$ -	$ 29,774,019	$ -	$ 850,000	$ 30,624,019	$ -	$ 27,040,378	$ -	$ 850,000	$ 27,890,378
Service Contract 800Mhz	$ 1,238,247	$ -	$ -	$ -	$ 1,238,247	$ 1,238,247	$ -	$ -	$ -	$ 1,238,247
School Technology	$ -	$ 21,960,000	$ -	$ -	$ 21,960,000	$ -	$ 21,960,000	$ -	$ -	$ 21,960,000
Emergency Communications Backbone	$ 434,244	$ -	$ -	$ -	$ 434,244	$ 434,244	$ -	$ -	$ -	$ 434,244
Total:	$ 1,672,491	$ 60,185,853	$ -	$ 850,000	$ 62,708,344	$ 1,672,491	$ 59,319,211	$ -	$ 850,000	$ 61,841,702
C. SCEIS										
Classified Positions	$ 4,100,000	$ -	$ -	$ -	$ 4,100,000	$ 4,200,000	$ -	$ -	$ -	$ 4,200,000
Unclassified Positions	$ 103,000	$ -	$ -	$ -	$ 103,000	$ 218,500	$ -	$ -	$ -	$ 218,500
Other Personal Services	$ 375,000	$ -	$ -	$ -	$ 375,000	$ 345,000	$ -	$ -	$ -	$ 345,000
Other Operating	$ 9,298,479	$ 1,500,000	$ -	$ -	$ 10,798,479	$ 9,025,945	$ 1,500,000	$ -	$ -	$ 10,525,945
Total:	$ 13,876,479	$ 1,500,000	$ -	$ -	$ 15,376,479	$ 13,789,445	$ 1,500,000	$ -	$ -	$ 15,289,445
IX. Division of Information Security										
Classified Positions	$ 1,291,187	$ -	$ -	$ -	$ 1,291,187	$ 1,291,187	$ -	$ -	$ -	$ 1,291,187
Unclassified Positions	$ 750,000	$ -	$ -	$ -	$ 750,000	$ 750,000	$ -	$ -	$ -	$ 750,000
Other Operating	$ 207,250	$ -	$ -	$ -	$ 207,250	$ 207,250	$ -	$ -	$ -	$ 207,250
Enterprise Technology & Remediation	$ 2,355,000	$ -	$ -	$ -	$ 2,355,000	$ 8,329,366	$ -	$ -	$ -	$ 8,329,366
Total:	$ 4,603,437	$ -	$ -	$ -	$ 4,603,437	$ 10,577,803	$ -	$ -	$ -	$ 10,577,803
IX. Enterprise Privacy Office										
Classified Positions	$ 200,000	$ -	$ -	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 200,000
Unclassified Positions	$ 120,000	$ -	$ -	$ -	$ 120,000	$ 120,000	$ -	$ -	$ -	$ 120,000
Other Operating	$ 21,000	$ -	$ -	$ -	$ 21,000	$ 21,000	$ -	$ -	$ -	$ 21,000
Total:	$ 341,000	$ -	$ -	$ -	$ 341,000	$ 341,000	$ -	$ -	$ -	$ 341,000
X. Employee Benefits										
Employer Contributions	$ 4,729,594	$ 8,380,850	$ 1,089,744	$ 234,695	$ 14,434,883	$ 4,762,206	$ 9,369,473	$ 1,091,814	$ 129,671	$ 15,353,164
Total:	$ 4,729,594	$ 8,380,850	$ 1,089,744	$ 234,695	$ 14,434,883	$ 4,762,206	$ 9,369,473	$ 1,091,814	$ 129,671	$ 15,353,164
Agency Total:	$ 38,238,883	$ 132,782,452	$ 9,390,487	$ 4,416,994	$ 184,828,816	$ 44,388,249	$ 132,782,452	$ 9,390,487	$ 2,160,777	$ 188,721,965

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
VIII. State Information Technology										
A. Support Services										
Classified Positions	$ -	--	$ (826,345)	-60.2%	$ -	--	$ -	--	$ (826,345)	-60.2%
Unclassified Positions	$ -	--	$ 79,794	32.5%	$ -	--	$ -	--	$ 79,794	32.5%
Other Personal Services	$ -	--	$ (41,602)	-100.0%	$ -	--	$ -	--	$ (41,602)	-100.0%
Other Operating	$ -	--	$ 1,112,750	74.2%	$ -	--	$ -	--	$ 1,112,750	74.2%
Total:	$ -	--	$ 324,597	10.3%	$ -	--	$ -	--	$ 324,597	10.3%
B. DSIT Operations										
Classified Positions	$ -	--	$ 1,747,799	22.3%	$ -	--	$ -	--	$ 1,747,799	22.3%
Unclassified Positions	$ -	--	$ 206,000	164.8%	$ -	--	$ -	--	$ 206,000	164.8%
Other Personal Services	$ -	--	$ (86,800)	-17.8%	$ -	--	$ -	--	$ (86,800)	-17.8%
Other Operating	$ -	--	$ (2,733,641)	-9.2%	$ -	--	$ -	0.0%	$ (2,733,641)	-8.9%
Service Contract 800Mhz	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
School Technology	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Emergency Communications Backbone	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ (866,642)	-1.4%	$ -	--	$ -	0.0%	$ (866,642)	-1.4%
C. SCEIS										
Classified Positions	$ 100,000	2.4%	$ -	--	$ -	--	$ -	--	$ 100,000	2.4%
Unclassified Positions	$ 115,500	112.1%	$ -	--	$ -	--	$ -	--	$ 115,500	112.1%
Other Personal Services	$ (30,000)	-8.0%	$ -	--	$ -	--	$ -	--	$ (30,000)	-8.0%
Other Operating	$ (272,534)	-2.9%	$ -	0.0%	$ -	--	$ -	--	$ (272,534)	-2.5%
Total:	$ (87,034)	-0.6%	$ -	0.0%	$ -	--	$ -	--	$ (87,034)	-0.6%
IX. Division of Information Security										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Enterprise Technology & Remediation	$ 5,974,366	253.7%	$ -	--	$ -	--	$ -	--	$ 5,974,366	253.7%
Total:	$ 5,974,366	129.8%	$ -	--	$ -	--	$ -	--	$ 5,974,366	129.8%
IX. Enterprise Privacy Office										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
X. Employee Benefits										
Employer Contributions	$ 32,612	0.7%	$ 988,623	11.8%	$ 2,070	0.2%	$ (105,024)	-44.7%	$ 918,281	6.4%
Total:	$ 32,612	0.7%	$ 988,623	11.8%	$ 2,070	0.2%	$ (105,024)	-44.7%	$ 918,281	6.4%
Agency Total:	$ 6,149,366	16.1%	$ -	0.0%	$ -	0.0%	$ (2,256,217)	-51.1%	$ 3,893,149	2.1%

State Auditor

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 3 provisos in this section; the budget proposes no changes.

Goals and Objectives

		II. AUDITS
GOAL 1	Audit the State of South Carolina's Basic Financial Statements prepared by the Comptroller General.	Contract with a private CPA firm for one-half of the 4,850 audit hours budgeted to complete the audit by the Comptroller General's Office deadline.
GOAL 2	Audit the State of South Carolina's Schedule of Expenditures of Federal Awards as mandated by the Single Audit Act Amendments of 1996.	Contract with a private CPA firm for one-half of the 12,000 audit hours budgeted to ensure completion of the audit engagement by the March 31st deadline.
GOAL 3	Perform audit and agreed-upon procedures engagements of the financial records of state agencies.	Conduct as many audits as possible with available staff and available funds for contracts with private CPA firms. The objective is to conduct audit or agreed-upon procedures engagements of each state agency each year.
GOAL 4	Perform agreed-upon procedures engagements of cost reports filed by institutional providers of Medicaid services.	Conduct agreed-upon procedures engagements of 25% of the Medicaid providers each year.
GOAL 5	Perform agreed-upon procedures engagements of the financial records of general sessions, municipal, and magistrate courts.	Conduct at least 15 agreed-upon procedures engagements of general sessions, municipal or magistrate courts annually using existing staff or by contracting with a private CPA firm.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
State Auditor	$ 141,891	$ -	$ -	$ -	$ 141,891	$ 141,891	$ -	$ -	$ -	$ 141,891
Classified Positions	$ 156,467	$ -	$ -	$ -	$ 156,467	$ 156,467	$ -	$ -	$ -	$ 156,467
Other Operating	$ 305,261	$ -	$ -	$ -	$ 305,261	$ 5,261	$ -	$ -	$ -	$ 5,261
Total:	$ 603,619	$ -	$ -	$ -	$ 603,619	$ 303,619	$ -	$ -	$ -	$ 303,619
II. Audits										
Classified Positions	$ 1,335,156	$ 815,881	$ -	$ -	$ 2,151,037	$ 1,285,156	$ 655,881	$ -	$ -	$ 1,941,037
Unclassified Positions	$ 111,512	$ -	$ -	$ -	$ 111,512	$ 111,512	$ -	$ -	$ -	$ 111,512
Other Operating	$ 183,596	$ 1,356,348	$ -	$ -	$ 1,539,944	$ 483,596	$ 1,506,348	$ -	$ -	$ 1,989,944
Total:	$ 1,630,264	$ 2,172,229	$ -	$ -	$ 3,802,493	$ 1,880,264	$ 2,162,229	$ -	$ -	$ 4,042,493
III. Employee Benefits										
Employer Contributions	$ 588,727	$ 298,849	$ -	$ -	$ 887,576	$ 638,727	$ 308,849	$ -	$ -	$ 947,576
Total:	$ 588,727	$ 298,849	$ -	$ -	$ 887,576	$ 638,727	$ 308,849	$ -	$ -	$ 947,576
Agency Total:	$ 2,822,610	$ 2,471,078	$ -	$ -	$ 5,293,688	$ 2,822,610	$ 2,471,078	$ -	$ -	$ 5,293,688

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
State Auditor	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ (300,000)	-98.3%	$ -	--	$ -	--	$ -	--	$ (300,000)	-98.3%
Total:	$ (300,000)	-49.7%	$ -	--	$ -	--	$ -	--	$ (300,000)	-49.7%
II. Audits										
Classified Positions	$ (50,000)	-3.7%	$ (160,000)	-19.6%	$ -	--	$ -	--	$ (210,000)	-9.8%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 300,000	163.4%	$ 150,000	11.1%	$ -	--	$ -	--	$ 450,000	29.2%
Total:	$ 250,000	15.3%	$ (10,000)	-0.5%	$ -	--	$ -	--	$ 240,000	6.3%
III. Employee Benefits										
Employer Contributions	$ 50,000	8.5%	$ 10,000	3.3%	$ -	--	$ -	--	$ 60,000	6.8%
Total:	$ 50,000	8.5%	$ 10,000	3.3%	$ -	--	$ -	--	$ 60,000	6.8%
Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%

Employee Benefits

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- A General Fund increase of $57,174,000 to cover the state's share of the growth in employee benefit costs, assuming that the state covers the full premium increase for the upcoming year (3.9% projected) and the benefit package is revised within the confines of the plan's grandfathered status under the Affordable Care Act.

Provisos

- There are no provisos in this section.

Goals and Objectives

This section of the budget isolates funding that is distributed for pay raises and employee pension and benefit plans. There are no associated goals or objectives for this section.

Program	Item	FY 2013-14 Appropriations (Actual)					FY 2014-15 Executive Budget				
		GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
I. State Employee Contributions											
	Unemployment Compensation Insurance	$ 1,895	$ -	$ -	$ -	$ 1,895	$ 1,895	$ -	$ -	$ -	$ 1,895
	St Ret-Mil & Non-Mem Serv Ret	$ 77,014	$ -	$ -	$ -	$ 77,014	$ 77,014	$ -	$ -	$ -	$ 77,014
	State Employee Retiree Supplement	$ 623,357	$ -	$ -	$ -	$ 623,357	$ 623,357	$ -	$ -	$ -	$ 623,357
	Public School Employee Supplement	$ 980,600	$ -	$ -	$ -	$ 980,600	$ 980,600	$ -	$ -	$ -	$ 980,600
	Police Insurance & Annuity Fund	$ 11,041	$ -	$ -	$ -	$ 11,041	$ 11,041	$ -	$ -	$ -	$ 11,041
	Police Officer Retiree Supplement	$ 53,178	$ -	$ -	$ -	$ 53,178	$ 53,178	$ -	$ -	$ -	$ 53,178
	National Guard Pension Supplement	$ 4,585,560	$ -	$ -	$ -	$ 4,585,560	$ 4,585,560	$ -	$ -	$ -	$ 4,585,560
	Total:	$ 6,332,645	$ -	$ -	$ -	$ 6,332,645	$ 6,332,645	$ -	$ -	$ -	$ 6,332,645
II. Employee Benefits											
	B. Base Employee pay increase	$ 1,386,668	$ -	$ -	$ -	$ 1,386,668	$ 1,386,668	$ -	$ -	$ -	$ 1,386,668
	Total:	$ 1,386,668	$ -	$ -	$ -	$ 1,386,668	$ 1,386,668	$ -	$ -	$ -	$ 1,386,668
	C. Rate Increases										
	Health Insurance - State Contribution	$ -	$ -	$ -	$ -	$ -	$ 57,174,000	$ -	$ -	$ -	$ 57,174,000
	OPEB Trust Fund	$ 2,375,300	$ -	$ -	$ -	$ 2,375,300	$ 2,375,300	$ -	$ -	$ -	$ 2,375,300
	Total:	$ 2,375,300	$ -	$ -	$ -	$ 2,375,300	$ 59,549,300	$ -	$ -	$ -	$ 59,549,300
	Agency Total:	$ 10,094,613	$ -	$ -	$ -	$ 10,094,613	$ 67,268,613	$ -	$ -	$ -	$ 67,268,613

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. State Employee Contributions										
Unemployment Compensation Insurance...	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
St Ret-Mil & Non-Mem Serv Ret.....	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
State Employee Retiree Supplement.....	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Public School Employee Supplement.....	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Police Insurance & Annuity Fund.....	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Police Officer Retiree Supplement.....	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
National Guard Pension Supplement.....	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
II. Employee Benefits										
B. Base Employee pay increase.....	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
C. Rate Increases										
Health Insurance - State Contribution.....	$ 57,174,000	--	$ -	--	$ -	--	$ -	--	$ 57,174,000	--
OPEB Trust Fund.....	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ 57,174,000	2407.0%	$ -	--	$ -	--	$ -	--	$ 57,174,000	2407.0%
Agency Total:	$ 57,174,000	566.4%	$ -	--	$ -	--	$ -	--	$ 57,174,000	566.4%

Capital Reserve Fund

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- That $10,635,620 in additional General Funds be used to make the required contribution to the Capital Reserve Fund.

Provisos

- There are no provisos in this section.

Goals and Objectives

This section of the budget isolates funding that will be appropriated to the Capital Reserve Fund, as provided for by Article III of the state constitution. There are no associated goals or objectives for this section.

Program	Item	FY 2013-14 Appropriations (Actual)					FY 2014-15 Executive Budget				
		GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
I. Reserve Fund											
	Capital Reserve Fund	$ 117,155,905	$ -	$ -	$ -	$ 117,155,905	$ 127,791,525	$ -	$ -	$ -	$ 127,791,525
	Agency Total:	$ 117,155,905	$ -	$ -	$ -	$ 117,155,905	$ 127,791,525	$ -	$ -	$ -	$ 127,791,525

Program	Item	Recommended Increase / (Decrease)									
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Reserve Fund											
	Capital Reserve Fund	$ 10,635,620	9.1%	$ -	--	$ -	--	$ -	--	$ 10,635,620	9.1%
	Agency Total:	$ 10,635,620	9.1%	$ -	--	$ -	--	$ -	--	$ 10,635,620	9.1%

Public Employee Benefit Authority

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are 8 provisos in this section; the budget proposes to delete 2 and establish 1.

# / Action	Title / Description
105.6	**Tobacco User Differential Study**
Delete	*This proviso required that a one-time report on the tobacco differential be produced by December 31, 2013.*
105.7	**FY 2014 State Health Plan**
Delete and Replace	*This proviso established employer and subscriber premium rate changes for the 2014 State Health Plan.*
105.9*	**FY 2015 State Health Plan**
Establish	*This proviso will govern employer (3.9% increase) and subscriber premium rate changes (none) for the 2015 State Health Plan. Co-payments would be permitted to increase within the limits for a grandfathered plan.*

Goals and Objectives

		I. Administration	II. Programs and Services > A. Employee Insurance Program
Goal 1	Efficient, effective and secure operations.		
Goal 2	Customer satisfaction.		
Goal 3	Employee well being.		
N/A	Objectives not associated with a specific goal.	Creation of PEBA.	Implement cost-containment initiatives for the State Health Plan.
		Reduce expenditures.	Continued compliance with Affordable Care Act and other federal and state laws.
		Annual security, social engineering and HIPAA training for employees.	Maintain service levels with fewer employees and expenditures.
		Implement IT security enhancements and maintain agency Help Desk.	Maintain high customer satisfaction.
		Engage employees.	

		II. Programs and Services > B. Retirement Systems
Goal 1	Efficient, effective and secure operations.	
Goal 2	Customer satisfaction.	
Goal 3	Employee well being.	
N/A	Objectives not associated with a specific goal.	Fiduciary stewardship of retirement systems and continued compliance with federal and state laws.
		Maintain service levels with fewer employees and expenditures.
		Provide additional online, self-service options.
		Maintain high customer satisfaction.
		Implement alternative, cost-effective communications mechanisms.

Program / Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Director	$ -	$ -	$ 126,401	$ -	$ 126,401	$ -	$ -	$ 126,401	$ -	$ 126,401
Classified Positions	$ -	$ -	$ 707,146	$ -	$ 707,146	$ -	$ -	$ 757,396	$ -	$ 757,396
Unclassified Positions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 241,440	$ -	$ 241,440
Other Personal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 125,000	$ -	$ 125,000
Public Employee Benefit Authority	$ -	$ -	$ 132,000	$ -	$ 132,000	$ -	$ -	$ 132,000	$ -	$ 132,000
Other Operating	$ -	$ -	$ 971,817	$ -	$ 971,817	$ -	$ -	$ 3,089,262	$ -	$ 3,089,262
Total:	$ -	$ -	$ 1,937,364	$ -	$ 1,937,364	$ -	$ -	$ 4,471,499	$ -	$ 4,471,499
II. Programs & Services										
A. Employee Insurance Program										
Classified Positions	$ -	$ -	$ 4,064,027	$ -	$ 4,064,027	$ -	$ -	$ 4,279,806	$ -	$ 4,279,806
Unclassified Positions	$ -	$ -	$ 423,899	$ -	$ 423,899	$ -	$ -	$ 304,726	$ -	$ 304,726
Other Personal Services	$ -	$ -	$ 174,000	$ -	$ 174,000	$ -	$ -	$ 362,000	$ -	$ 362,000
Other Operating	$ -	$ -	$ 4,219,814	$ -	$ 4,219,814	$ -	$ -	$ 3,986,663	$ -	$ 3,986,663
Adoption Assistance Program	$ -	$ -	$ 300,000	$ -	$ 300,000	$ -	$ -	$ 300,000	$ -	$ 300,000
Total:	$ -	$ -	$ 9,181,740	$ -	$ 9,181,740	$ -	$ -	$ 9,233,195	$ -	$ 9,233,195
B. Retirement Systems										
Classified Positions	$ -	$ -	$ 8,048,098	$ -	$ 8,048,098	$ -	$ -	$ 7,407,599	$ -	$ 7,407,599
Unclassified Positions	$ -	$ -	$ 711,489	$ -	$ 711,489	$ -	$ -	$ 650,692	$ -	$ 650,692
Other Personal Services	$ -	$ -	$ 206,829	$ -	$ 206,829	$ -	$ -	$ 206,829	$ -	$ 206,829
Other Operating	$ -	$ -	$ 6,772,103	$ -	$ 6,772,103	$ -	$ -	$ 4,887,809	$ -	$ 4,887,809
Total:	$ -	$ -	$ 15,738,519	$ -	$ 15,738,519	$ -	$ -	$ 13,152,929	$ -	$ 13,152,929
III. Employee Benefits										
Employer Contributions	$ -	$ -	$ 4,472,468	$ -	$ 4,472,468	$ -	$ -	$ 4,472,468	$ -	$ 4,472,468
Total:	$ -	$ -	$ 4,472,468	$ -	$ 4,472,468	$ -	$ -	$ 4,472,468	$ -	$ 4,472,468
Agency Total:	$ -	$ -	$ 31,330,091	$ -	$ 31,330,091	$ -	$ -	$ 31,330,091	$ -	$ 31,330,091

Program / Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Director	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Classified Positions	$ -	--	$ -	--	$ 50,250	7.1%	$ -	--	$ 50,250	7.1%
Unclassified Positions	$ -	--	$ -	--	$ 241,440	--	$ -	--	$ 241,440	--
Other Personal Services	$ -	--	$ -	--	$ 125,000	--	$ -	--	$ 125,000	--
Public Employee Benefit Authority	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ 2,117,445	217.9%	$ -	--	$ 2,117,445	217.9%
Total:	$ -	--	$ -	--	$ 2,534,135	130.8%	$ -	--	$ 2,534,135	130.8%
II. Programs & Services										
A. Employee Insurance Program										
Classified Positions	$ -	--	$ -	--	$ 215,779	5.3%	$ -	--	$ 215,779	5.3%
Unclassified Positions	$ -	--	$ -	--	$ (119,173)	-28.1%	$ -	--	$ (119,173)	-28.1%
Other Personal Services	$ -	--	$ -	--	$ 188,000	108.0%	$ -	--	$ 188,000	108.0%
Other Operating	$ -	--	$ -	--	$ (233,151)	-5.5%	$ -	--	$ (233,151)	-5.5%
Adoption Assistance Program	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ 51,455	0.6%	$ -	--	$ 51,455	0.6%
B. Retirement Systems										
Classified Positions	$ -	--	$ -	--	$ (640,499)	-8.0%	$ -	--	$ (640,499)	-8.0%
Unclassified Positions	$ -	--	$ -	--	$ (60,797)	-8.5%	$ -	--	$ (60,797)	-8.5%
Other Personal Services	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Other Operating	$ -	--	$ -	--	$ (1,884,294)	-27.8%	$ -	--	$ (1,884,294)	-27.8%
Total:	$ -	--	$ -	--	$ (2,585,590)	-16.4%	$ -	--	$ (2,585,590)	-16.4%
III. Employee Benefits										
Employer Contributions	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
Agency Total:	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%

Department of Revenue

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- An increase of $3,527,000 in recurring funds to improve the Department of Revenue's information security posture.
- A non-recurring allocation of $6,500,000 for the 2014 renewal of the contract for statewide identity and credit protection coverage; in the event that these funds are not required, the excess would be transferred to the Division of Information Security.
- An additional non-recurring appropriation of $14,000,000 for the upcoming year's expenses associated with the purchase and implementation of a new tax processing system. The Department of Revenue anticipates making smaller requests in each of the three subsequent fiscal years in order to complete the project.

Non-Recurring Revenues, Certified by the Board of Economic Advisors (Nov. 2013)		
Tax Processing System	$	14,000,000
Identity and Credit Protection Services	$	6,500,000

Master Settlement Agreement (Tobacco)		
Diligent Enforcement	$	325,000

Provisos

- There are 10 provisos in this section; the budget proposes to amend and codify 1 and codify 2.

# / Action	Title / Description
106.1	**Subpoenaed Employee Expense Reimbursement**
Codify	*This proviso orders the party subpoenaing a Department of Revenue employee, in a matter not affecting the Department, to reimburse the state for the employee's salary and any associated materials. The Executive Budget proposes to codify similar provisos for other agencies.*
106.2	**Court Order Funds Carry Forward**
Codify	*This proviso directs the Department to place funds received through court orders in special accounts, to be used for the specifically designated purposes. These funds may be carried forward, with any unrestricted amounts to be used as directed by the agency head.*
106.10	**Rapid Response to Declared Disasters**
Amend (Technical) and Codify	*This proviso was established in FY 2013-14 to exempt out-of-state businesses from certain business registration, licensing, and other compliance burdens if they only operate in South Carolina temporarily and as a response to a disaster or other declared emergency. Several fiscal year references must be updated.*

Goals and Objectives

		I. Administrative and Program Support	II. Programs and Services > A. Support Services
Goal 1	Maximize compliance.		Drive One-Stop business registration.
			Provide stakeholder education and feedback.
			Consolidate the DOR Columbia offices.
			Increase electronic filing for all tax types.
			Improve performance measurement systems and processes.
Goal 2	Strong stakeholder relationships.	Streamline office operations - business systems, processes and performance.	Drive One-Stop business registration.
		Expand the use of image and data capture.	Provide stakeholder education and feedback.
			Consolidate the DOR Columbia offices.
			Increase electronic filing for all tax types.
			Improve performance measurement systems and processes.
Goal 3	Efficient and effective agency and enterprise services.	Streamline office operations - business systems, processes and performance.	Drive One-Stop business registration.
		Expand the use of image and data capture.	Provide stakeholder education and feedback.
			Consolidate the DOR Columbia offices.
			Increase electronic filing for all tax types.
			Improve performance measurement systems and processes.
Goal 4	Capable, satisfied and diverse work teams.		

		II. Programs and Services > B. Revenue and Regulatory	II. Programs and Services > C. Legal, Policy and Legislative
Goal 1	Maximize compliance.	Find non-filers.	Maximize voluntary compliance through fair share activities.
		Maintain a data warehouse.	
		Coordinate alcohol beverage licensing issues with law enforcement.	
		Increase enforced collections.	
Goal 2	Strong stakeholder relationships.	Find non-filers.	
		Maintain a data warehouse.	
		Coordinate alcohol beverage licensing issues with law enforcement.	
		Increase enforced collections.	
Goal 3	Efficient and effective agency and enterprise services.	Find non-filers.	
		Maintain a data warehouse.	
		Coordinate alcohol beverage licensing issues with law enforcement.	
		Increase enforced collections.	
Goal 4	Capable, satisfied and diverse work teams.		

		III. EMPLOYEE BENEFITS > C. STATE EMPLOYER CONTRIBUTIONS
GOAL 1	Maximize compliance.	
GOAL 2	Strong stakeholder relationships.	
GOAL 3	Efficient and effective agency and enterprise services.	
GOAL 4	Capable, satisfied and diverse work teams.	Strengthen knowledge of leadership best practices. Increase process improvement expertise. Enhance employee customer service skills. Intensify workforce planning and succession planning.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration										
Director	$ 139,167	$ -	$ -	$ -	$ 139,167	$ 139,167	$ -	$ -	$ -	$ 139,167
Classified Positions	$ 261,141	$ -	$ -	$ -	$ 261,141	$ 261,141	$ -	$ -	$ -	$ 261,141
Unclassified Positions	$ 123,375	$ -	$ -	$ -	$ 123,375	$ 123,375	$ -	$ -	$ -	$ 123,375
Other Operating	$ 35,000	$ -	$ -	$ -	$ 35,000	$ 35,000	$ -	$ -	$ -	$ 35,000
Total:	$ 558,683	$ -	$ -	$ -	$ 558,683	$ 558,683	$ -	$ -	$ -	$ 558,683
II. Programs & Services										
A. Support Services										
Classified Positions	$ 5,954,161	$ 1,674,682	$ -	$ -	$ 7,628,843	$ 5,954,161	$ 1,574,201	$ -	$ -	$ 7,528,362
Other Personal Services	$ 100,000	$ 50,000	$ -	$ -	$ 150,000	$ 100,000	$ 50,000	$ -	$ -	$ 150,000
Other Operating	$ 3,496,060	$ 21,944,745	$ 3,631,284	$ -	$ 29,072,089	$ 7,023,060	$ 26,244,745	$ 3,631,284	$ -	$ 36,899,089
Total:	$ 9,550,221	$ 23,669,427	$ 3,631,284	$ -	$ 36,850,932	$ 13,077,221	$ 27,868,946	$ 3,631,284	$ -	$ 44,577,451
B. Revenue & Regulatory										
Classified Positions	$ 20,311,978	$ 369,354	$ -	$ -	$ 20,681,332	$ 17,166,532	$ 369,354	$ -	$ -	$ 17,535,886
Other Personal Services	$ 550,000	$ 450,000	$ -	$ -	$ 1,000,000	$ -	$ 350,000	$ -	$ -	$ 350,000
Other Operating	$ 1,681,517	$ 758,608	$ -	$ -	$ 2,440,125	$ 5,376,963	$ 959,089	$ -	$ 40,000	$ 6,376,052
Total:	$ 22,543,495	$ 1,577,962	$ -	$ -	$ 24,121,457	$ 22,543,495	$ 1,678,443	$ -	$ 40,000	$ 24,261,938
C. Legal, Policy & Legislative										
Classified Positions	$ 505,992	$ -	$ -	$ -	$ 505,992	$ 505,992	$ -	$ -	$ -	$ 505,992
Other Operating	$ 80,000	$ -	$ -	$ -	$ 80,000	$ 80,000	$ -	$ -	$ -	$ 80,000
Total:	$ 585,992	$ -	$ -	$ -	$ 585,992	$ 585,992	$ -	$ -	$ -	$ 585,992
III. Employee Benefits										
Employer Contributions	$ 10,502,657	$ 903,420	$ -	$ -	$ 11,406,077	$ 10,502,657	$ 903,420	$ -	$ -	$ 11,406,077
Total:	$ 10,502,657	$ 903,420	$ -	$ -	$ 11,406,077	$ 10,502,657	$ 903,420	$ -	$ -	$ 11,406,077
Agency Total:	$ 43,741,048	$ 26,150,809	$ 3,631,284	$ -	$ 73,523,141	$ 47,268,048	$ 30,450,809	$ 3,631,284	$ 40,000	$ 81,390,141

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration										
Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Unclassified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
II. Programs & Services										
A. Support Services										
Classified Positions	$ -	0.0%	$ (100,481)	-6.0%	$ -	--	$ -	--	$ (100,481)	-1.3%
Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ 3,527,000	100.9%	$ 4,300,000	19.6%	$ -	0.0%	$ -	--	$ 7,827,000	26.9%
Total:	$ 3,527,000	36.9%	$ 4,199,519	17.7%	$ -	0.0%	$ -	--	$ 7,726,519	21.0%
B. Revenue & Regulatory										
Classified Positions	$ (3,145,446)	-15.5%	$ -	0.0%	$ -	--	$ -	--	$ (3,145,446)	-15.2%
Other Personal Services	$ (550,000)	-100.0%	$ (100,000)	-22.2%	$ -	--	$ -	--	$ (650,000)	-65.0%
Other Operating	$ 3,695,446	219.8%	$ 200,481	26.4%	$ -	--	$ 40,000	--	$ 3,935,927	161.3%
Total:	$ -	0.0%	$ 100,481	6.4%	$ -	--	$ 40,000	--	$ 140,481	0.6%
C. Legal, Policy & Legislative										
Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Other Operating	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
III. Employee Benefits										
Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
Agency Total:	$ 3,527,000	8.1%	$ 4,300,000	16.4%	$ -	0.0%	$ 40,000	--	$ 7,867,000	10.7%

Ethics Commission

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are no provisos in this section; the budget proposes no changes.

Goals and Objectives

		I. Administration
Goal 1	Have legislation introduced to amend various sections of the Ethics Reform Act to reflect an electronic filing system.	Seek a sponsor of legislation to make the appropriate amendments to the statute.

Program	Item	FY 2013-14 Appropriations (Actual)					FY 2014-15 Executive Budget				
		GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
I. Administration											
	Executive Director	$ 72,736	$ -	$ -	$ -	$ 72,736	$ 72,736	$ -	$ -	$ -	$ 72,736
	Classified Positions	$ 118,415	$ 228,048	$ -	$ -	$ 346,463	$ 118,415	$ 228,048	$ -	$ -	$ 346,463
	Other Personal Services	$ 3,187	$ 15,000	$ -	$ -	$ 18,187	$ 3,187	$ 15,000	$ -	$ -	$ 18,187
	Other Operating	$ 25,800	$ 230,000	$ -	$ -	$ 255,800	$ 25,800	$ 230,000	$ -	$ -	$ 255,800
	Total:	$ 220,138	$ 473,048	$ -	$ -	$ 693,186	$ 220,138	$ 473,048	$ -	$ -	$ 693,186
II. Employee Benefits											
	Employer Contributions	$ 80,608	$ 44,460	$ -	$ -	$ 125,068	$ 80,608	$ 44,460	$ -	$ -	$ 125,068
	Total:	$ 80,608	$ 44,460	$ -	$ -	$ 125,068	$ 80,608	$ 44,460	$ -	$ -	$ 125,068
	Agency Total:	$ 300,746	$ 517,508	$ -	$ -	$ 818,254	$ 300,746	$ 517,508	$ -	$ -	$ 818,254

Program	Item	Recommended Increase / (Decrease)									
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration											
	Executive Director	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Classified Positions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Personal Services	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Employee Benefits											
	Employer Contributions	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%

Procurement Review Panel

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There is 1 proviso in this section; the budget proposes to codify it.

# / Action	Title / Description
108.1	**Filing Fee**
Codify	*This proviso authorizes the Panel to collect fees to offset the costs of the reviews they conduct. This is a durable provision that belongs in permanent law.*

Goals and Objectives

		I. Administration
Goal 1	Continue the panel's timely, cost-efficient hearings that produce timely orders.	Provide these hearings within the budgetary and statutory time limits.

Program	Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Administration											
	Classified Positions	$ 82,562	$ -	$ -	$ -	$ 82,562	$ 82,562	$ -	$ -	$ -	$ 82,562
	Other Personal Services	$ 469	$ -	$ -	$ -	$ 469	$ 469	$ -	$ -	$ -	$ 469
	Other Operating	$ 22,376	$ 2,534	$ -	$ -	$ 24,910	$ 22,376	$ 2,534	$ -	$ -	$ 24,910
	Total:	$ 105,407	$ 2,534	$ -	$ -	$ 107,941	$ 105,407	$ 2,534	$ -	$ -	$ 107,941
II. Employer Contributions											
	Employer Contributions	$ 28,576	$ -	$ -	$ -	$ 28,576	$ 28,576	$ -	$ -	$ -	$ 28,576
	Total:	$ 28,576	$ -	$ -	$ -	$ 28,576	$ 28,576	$ -	$ -	$ -	$ 28,576
	Agency Total:	$ 133,983	$ 2,534	$ -	$ -	$ 136,517	$ 133,983	$ 2,534	$ -	$ -	$ 136,517

Program	Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Administration											
	Classified Positions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Other Personal Services	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Other Operating	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
II. Employer Contributions											
	Employer Contributions	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Agency Total:	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%

Debt Service

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- The use of $25,951,954 in non-recurring funds and a reduction of $19,209,269 in recurring Debt Service appropriations, to ensure the state will meet its commitments in the upcoming year. This would bring the recurring line to the level currently expected to be required in FY 2015-16.
- An additional one-time allocation of $6,400,000 to allow for accelerated debt repayments or to provide a greater cushion for the debt service appropriation balances.

NON-RECURRING REVENUES, CERTIFIED BY THE BOARD OF ECONOMIC ADVISORS (NOV. 2013)	
Debt Service	$ 25,951,954
Additional Debt Service Transfer	$ 6,400,000

Provisos

- There is 1 proviso in this section; the budget proposes to codify it.

# / ACTION	TITLE / DESCRIPTION
109.1	**Excess Debt Service Funds Carry Forward**
Amend (Technical) and Codify	*This proviso allows funds appropriated for debt service to be carried forward in the event of an excess balance. It contains a fiscal year reference that must be updated.*

Goals and Objectives

This section of the budget does not appropriate funds to a state agency or another specific entity; it exists to isolate those funds that will be used to service the state's debt in the upcoming fiscal year. There are no associated goals or objectives for this section.

PROGRAM ITEM	FY 2013-14 APPROPRIATIONS (ACTUAL) GF	OF-E	OF-R	FF	Total	FY 2014-15 EXECUTIVE BUDGET GF	OF-E	OF-R	FF	Total
I. General Obligation Bonds										
Capital Improvement Bonds	$ 54,343,728	$ -	$ -	$ -	$ 54,343,728	$ 48,091,650	$ -	$ -	$ -	$ 48,091,650
Hugo Note Non-Recurring	$ 4,308,400	$ -	$ -	$ -	$ 4,308,400	$ 4,209,200	$ -	$ -	$ -	$ 4,209,200
State School Facilities Bonds	$ 68,016,925	$ -	$ -	$ -	$ 68,016,925	$ 44,266,500	$ -	$ -	$ -	$ 44,266,500
Economic Development Bonds	$ 38,775,280	$ -	$ -	$ -	$ 38,775,280	$ 49,038,450	$ -	$ -	$ -	$ 49,038,450
Research Universities Bonds	$ 24,220,344	$ -	$ -	$ -	$ 24,220,344	$ 24,849,608	$ -	$ -	$ -	$ 24,849,608
Total:	$ 189,664,677	$ -	$ -	$ -	$ 189,664,677	$ 170,455,408	$ -	$ -	$ -	$ 170,455,408
II. Special Bonds										
Clemson Stock	$ 3,513	$ -	$ -	$ -	$ 3,513	$ 3,513	$ -	$ -	$ -	$ 3,513
Richard B Russell Project	$ 550,000	$ -	$ -	$ -	$ 550,000	$ 550,000	$ -	$ -	$ -	$ 550,000
Agricultural College Stock	$ 11,508	$ -	$ -	$ -	$ 11,508	$ 11,508	$ -	$ -	$ -	$ 11,508
Total:	$ 565,021	$ -	$ -	$ -	$ 565,021	$ 565,021	$ -	$ -	$ -	$ 565,021
AGENCY TOTAL:	$ 190,229,698	$ -	$ -	$ -	$ 190,229,698	$ 171,020,429	$ -	$ -	$ -	$ 171,020,429

Program	Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. General Obligation Bonds											
	Capital Improvement Bonds	$ (6,252,078)	-11.5%	$ -	--	$ -	--	$ -	--	$ (6,252,078)	-11.5%
	Hugo Note Non-Recurring	$ (99,200)	-2.3%	$ -	--	$ -	--	$ -	--	$ (99,200)	-2.3%
	State School Facilities Bonds	$ (23,750,425)	-34.9%	$ -	--	$ -	--	$ -	--	$ (23,750,425)	-34.9%
	Economic Development Bonds	$ 10,263,170	26.5%	$ -	--	$ -	--	$ -	--	$ 10,263,170	26.5%
	Research Universities Bonds	$ 629,264	2.6%	$ -	--	$ -	--	$ -	--	$ 629,264	2.6%
	Total:	$ (19,209,269)	-10.1%	$ -	--	$ -	--	$ -	--	$ (19,209,269)	-10.1%
II. Special Bonds											
	Clemson Stock	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Richard B Russell Project	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Agricultural College Stock	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Agency Total:	$ (19,209,269)	-10.1%	$ -	--	$ -	--	$ -	--	$ (19,209,269)	-10.1%

Aid to Subdivisions – State Treasurer

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- The continued use of $30,000,000 in non-recurring funds to supplement the recurring General Fund allocation.

NON-RECURRING REVENUES, CERTIFIED BY THE BOARD OF ECONOMIC ADVISORS (NOV. 2013)	
Local Government Fund	$ 30,000,000

Provisos

- There are 7 provisos in this section; the budget proposes to amend 3 for technical reasons.

# / ACTION	TITLE / DESCRIPTION
110.2	**Quarterly Distributions**
Amend (Technical)	*This proviso establishes a quarterly distribution schedule for Local Government Fund payments under Part IA of the Appropriations Act. It contains a fiscal year reference that must be updated.*
110.5	**LGF**
Amend (Technical)	*This proviso suspends the requirement that 4.5% of prior year General Fund revenues be appropriated to the Local Government Fund. It contains a fiscal year reference that must be updated.*
110.7	**Political Subdivision Flexibility**
Amend (Technical)	*This proviso allows political subdivisions to underfund state mandates in the same proportion by which the Local Government Fund has been reduced. It contains a fiscal year reference that must be updated.*

Goals and Objectives

This section of the budget isolates funding that is distributed to various local and regional entities, generally by formula. There are no associated goals or objectives for this section.

Program Item	FY 2013-14 Appropriations (Actual) GF	OF-E	OF-R	FF	Total	FY 2014-15 Executive Budget GF	OF-E	OF-R	FF	Total
I. Aid to Subdivisions										
Local Government Fund	$ 182,619,411	$ -	$ -	$ -	$ 182,619,411	$ 182,619,411	$ -	$ -	$ -	$ 182,619,411
Fire Districts	$ 13,496,453	$ -	$ -	$ -	$ 13,496,453	$ 13,496,453	$ -	$ -	$ -	$ 13,496,453
Planning districts	$ 556,253	$ -	$ -	$ -	$ 556,253	$ 556,253	$ -	$ -	$ -	$ 556,253
County Veterans Offices	$ 254,932	$ -	$ -	$ -	$ 254,932	$ 254,932	$ -	$ -	$ -	$ 254,932
Total:	$ 196,927,049	$ -	$ -	$ -	$ 196,927,049	$ 196,927,049	$ -	$ -	$ -	$ 196,927,049
II. Categorical Grants to Counties										
Clerks of Court	$ 72,450	$ -	$ -	$ -	$ 72,450	$ 72,450	$ -	$ -	$ -	$ 72,450
Probate Judges	$ 72,450	$ -	$ -	$ -	$ 72,450	$ 72,450	$ -	$ -	$ -	$ 72,450
Sheriffs	$ 72,450	$ -	$ -	$ -	$ 72,450	$ 72,450	$ -	$ -	$ -	$ 72,450
Register of Deeds	$ 33,075	$ -	$ -	$ -	$ 33,075	$ 33,075	$ -	$ -	$ -	$ 33,075
Coroners	$ 72,450	$ -	$ -	$ -	$ 72,450	$ 72,450	$ -	$ -	$ -	$ 72,450
Auditors	$ 1,302,111	$ -	$ -	$ -	$ 1,302,111	$ 1,302,111	$ -	$ -	$ -	$ 1,302,111
Treasurers	$ 1,302,110	$ -	$ -	$ -	$ 1,302,110	$ 1,302,110	$ -	$ -	$ -	$ 1,302,110
Total:	$ 2,927,096	$ -	$ -	$ -	$ 2,927,096	$ 2,927,096	$ -	$ -	$ -	$ 2,927,096
Agency Total:	$ 199,854,145	$ -	$ -	$ -	$ 199,854,145	$ 199,854,145	$ -	$ -	$ -	$ 199,854,145

Program Item	Recommended Increase / (Decrease) GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Aid to Subdivisions										
Local Government Fund	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Fire Districts	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Planning districts	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
County Veterans Offices	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
II. Categorical Grants to Counties										
Clerks of Court	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Probate Judges	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Sheriffs	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Register of Deeds	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Coroners	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Auditors	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Treasurers	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
Agency Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%

Aid to Subdivisions – Department of Revenue

Recommended Appropriations

The Governor's FY 2014-15 Executive Budget recommends:

- No changes from FY 2013-14 funding levels.

Provisos

- There are no provisos in this section.

Goals and Objectives

This section of the budget isolates funding that is distributed to counties through the Homestead Exemption Fund. There are no associated goals or objectives for this section.

Program	Item	FY 2013-14 Appropriations (Actual)					FY 2014-15 Executive Budget				
		GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
I. Aid to Subdivisions - Department of Revenue											
	Homestead Exemption Fund	$ 120,516,041	$ -	$ -	$ -	$ 120,516,041	$ 120,516,041	$ -	$ -	$ -	$ 120,516,041
	Agency Total:	$ 120,516,041	$ -	$ -	$ -	$ 120,516,041	$ 120,516,041	$ -	$ -	$ -	$ 120,516,041

Program	Item	Recommended Increase / (Decrease)									
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
I. Aid to Subdivisions - Department of Revenue											
	Homestead Exemption Fund	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
	Agency Total:	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%

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Recapitulation

	Agency	FY 2013-14 Appropriations (Actual)					FY 2014-15 Executive Budget				
		GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
1	Department of Education	$ 2,337,529,664	$ 26,426,909	$ 630,637,446	$ 881,411,744	$ 3,876,005,763	$ 2,429,595,775	$ 26,426,909	$ 652,825,060	$ 881,411,744	$ 3,990,259,488
3	Lottery Expenditure Account	$ -	$ -	$ 287,500,000	$ -	$ 287,500,000	$ -	$ -	$ 261,500,000	$ -	$ 261,500,000
4	Education Oversight Committee	$ -	$ -	$ 1,294,688	$ -	$ 1,294,688	$ -	$ -	$ 1,294,688	$ -	$ 1,294,688
5	Wil Lou Gray Opportunity School	$ 5,611,587	$ 950,321	$ -	$ 240,000	$ 6,801,908	$ 5,599,587	$ 950,321	$ -	$ 240,000	$ 6,789,908
6	School for the Deaf and Blind	$ 15,372,359	$ 8,120,455	$ 200,000	$ 1,139,000	$ 24,831,814	$ 14,374,098	$ 8,120,455	$ 200,000	$ 1,139,000	$ 23,833,553
7	John de la Howe School	$ 4,446,948	$ 481,512	$ 302,535	$ 353,227	$ 5,584,222	$ 2,992,445	$ 481,512	$ 302,535	$ 353,227	$ 4,129,719
8	Educational Television Commission	$ -	$ 13,370,719	$ 4,949,281	$ 500,000	$ 18,820,000	$ -	$ 13,050,719	$ 4,949,281	$ 500,000	$ 18,500,000
11	Commission on Higher Education	$ 104,167,619	$ 2,527,904	$ 6,385,284	$ 8,076,081	$ 121,156,888	$ 105,558,031	$ 2,527,904	$ 6,385,284	$ 6,671,948	$ 121,143,167
12	Higher Education Tuition Grants Commission	$ 23,631,646	$ 10,000	$ 4,628,296	$ -	$ 28,269,942	$ 23,890,410	$ 25,000	$ 4,628,296	$ -	$ 28,543,706
13	The Citadel	$ 9,054,249	$ 97,996,676	$ -	$ 28,736,095	$ 135,787,020	$ 9,054,249	$ 103,263,196	$ -	$ 32,147,109	$ 144,464,554
14	Clemson University	$ 66,390,604	$ 496,129,991	$ 121,332,990	$ 100,487,220	$ 784,340,805	$ 67,390,604	$ 527,101,861	$ 128,104,263	$ 100,487,220	$ 823,083,948
15	University of Charleston	$ 19,687,218	$ 157,983,872	$ 28,000,000	$ 19,500,000	$ 225,171,090	$ 19,687,218	$ 159,962,776	$ 28,000,000	$ 19,500,000	$ 227,149,994
16	Coastal Carolina University	$ 9,115,742	$ 152,711,043	$ -	$ 21,000,000	$ 182,826,785	$ 9,115,742	$ 160,411,043	$ -	$ 21,000,000	$ 190,526,785
17	Francis Marion University	$ 11,959,199	$ 33,750,352	$ -	$ 11,600,995	$ 57,310,546	$ 11,959,199	$ 36,209,768	$ -	$ 11,600,995	$ 59,769,962
18	Lander University	$ 6,232,632	$ 34,063,031	$ 198,462	$ 340,023	$ 40,834,148	$ 6,232,632	$ 48,394,992	$ 7,999,626	$ 7,240,741	$ 69,867,991
19	South Carolina State University	$ 12,457,557	$ 79,256,047	$ -	$ 54,501,255	$ 146,214,859	$ 12,457,557	$ 79,256,047	$ -	$ 54,501,255	$ 146,214,859
20A	University of South Carolina	$ 108,251,795	$ 715,102,040	$ 127,303	$ 172,603,631	$ 996,084,769	$ 110,751,795	$ 773,402,040	$ 127,303	$ 172,603,631	$ 1,056,884,769
20B	University of South Carolina - Aiken	$ 6,562,802	$ 41,457,362	$ -	$ 7,596,607	$ 55,616,771	$ 6,562,802	$ 41,457,362	$ -	$ 7,996,607	$ 56,016,771
20C	University of South Carolina - Upstate	$ 9,150,813	$ 68,376,142	$ -	$ 14,750,838	$ 92,277,793	$ 9,150,813	$ 68,376,142	$ -	$ 14,750,838	$ 92,277,793
20D	University of South Carolina - Beaufort	$ 2,648,495	$ 19,807,011	$ -	$ 4,417,915	$ 26,873,421	$ 2,648,495	$ 19,807,011	$ -	$ 4,417,915	$ 26,873,421
20E	University of South Carolina - Lancaster	$ 1,558,654	$ 13,784,453	$ -	$ 4,090,048	$ 19,433,155	$ 1,707,054	$ 13,784,453	$ -	$ 4,090,048	$ 19,581,555
20F	University of South Carolina - Salkehatchie	$ 1,323,602	$ 8,373,545	$ -	$ 3,880,454	$ 13,577,601	$ 1,442,322	$ 8,373,545	$ -	$ 3,880,454	$ 13,696,321
20G	University of South Carolina - Sumter	$ 2,479,720	$ 10,419,706	$ -	$ 2,056,397	$ 14,955,823	$ 2,577,240	$ 10,419,706	$ -	$ 2,206,397	$ 15,203,343
20H	University of South Carolina - Union	$ 609,132	$ 4,161,055	$ -	$ 1,928,258	$ 6,698,445	$ 668,492	$ 4,161,055	$ -	$ 1,928,258	$ 6,757,805
21	Winthrop University	$ 13,686,093	$ 82,325,000	$ 3,968,320	$ 51,197,500	$ 151,176,913	$ 13,686,093	$ 82,325,000	$ 3,968,320	$ 51,197,500	$ 151,176,913
23	Medical University of South Carolina	$ 58,947,162	$ 437,548,103	$ -	$ 167,536,413	$ 664,031,678	$ 58,947,162	$ 413,104,103	$ -	$ 157,143,869	$ 629,195,134
24	Area Health Education Consortium	$ 9,622,989	$ 2,808,927	$ -	$ 844,700	$ 13,276,616	$ 9,622,989	$ 2,808,927	$ -	$ 844,700	$ 13,276,616
25	State Board for Technical and Comprehensive Education	$ 121,209,884	$ 486,811,564	$ -	$ 50,992,188	$ 659,013,636	$ 125,709,884	$ 512,305,998	$ -	$ 50,992,188	$ 689,008,070
26	Department of Archives and History	$ 2,325,351	$ 1,294,158	$ -	$ 897,583	$ 4,517,092	$ 2,380,351	$ 1,294,158	$ -	$ 897,583	$ 4,572,092
27	State Library	$ 9,334,786	$ 187,000	$ 30,000	$ 2,701,146	$ 12,252,932	$ 9,334,786	$ 187,000	$ 30,000	$ 2,701,146	$ 12,252,932
28	Arts Commission	$ 2,965,885	$ 98,707	$ 75,000	$ 1,335,641	$ 4,475,233	$ 2,965,885	$ 98,707	$ 75,000	$ 1,335,641	$ 4,475,233
29	State Museum Commission	$ 2,929,001	$ 2,560,500	$ -	$ -	$ 5,489,501	$ 2,929,001	$ 3,000,000	$ -	$ -	$ 5,929,001
32	Vocational Rehabilitation Department	$ 13,815,459	$ 34,455,042	$ -	$ 106,045,183	$ 154,315,684	$ 13,815,459	$ 34,455,042	$ -	$ 106,045,183	$ 154,315,684
33	Department of Health and Human Services	$ 1,094,937,195	$ 458,709,205	$ 454,147,000	$ 4,474,669,661	$ 6,482,463,061	$ 1,150,937,195	$ 509,436,384	$ 469,923,260	$ 4,759,278,318	$ 6,889,575,157
34	Department of Health and Environmental Control	$ 98,746,114	$ 179,076,157	$ 21,669,503	$ 285,976,928	$ 585,468,702	$ 98,479,812	$ 175,435,439	$ 25,310,221	$ 285,976,928	$ 585,202,400
35	Department of Mental Health	$ 176,463,720	$ 216,356,451	$ -	$ 15,865,121	$ 408,685,292	$ 185,563,720	$ 216,356,451	$ -	$ 15,865,121	$ 417,785,292
36	Department of Disabilities and Special Needs	$ 187,957,612	$ 393,705,617	$ -	$ 340,000	$ 582,003,229	$ 188,757,612	$ 429,595,617	$ -	$ 340,000	$ 618,693,229
37	Department of Alcohol and Other Drug Abuse Services	$ 6,504,672	$ 4,641,449	$ 50,000	$ 27,979,711	$ 39,175,832	$ 6,504,672	$ 5,183,457	$ 50,000	$ 29,898,624	$ 41,636,753
38	Department of Social Services	$ 122,282,629	$ 74,835,151	$ 849,986	$ 447,865,259	$ 645,833,025	$ 130,428,518	$ 74,835,151	$ 849,986	$ 459,716,203	$ 665,829,858
39	Commission for the Blind	$ 2,764,363	$ 293,000	$ -	$ 8,433,255	$ 11,490,618	$ 2,764,363	$ 293,000	$ -	$ 8,433,255	$ 11,490,618
42	Housing Finance and Development Authority	$ -	$ 15,108,635	$ 10,200,000	$ 155,738,898	$ 181,047,533	$ -	$ 15,411,566	$ 10,200,000	$ 155,799,596	$ 181,411,162
43	Forestry Commission	$ 13,924,071	$ 9,378,713	$ -	$ 4,763,560	$ 28,066,344	$ 14,129,071	$ 9,378,713	$ -	$ 4,763,560	$ 28,271,344
44	Department of Agriculture	$ 5,835,706	$ 8,093,526	$ -	$ 719,304	$ 14,648,536	$ 5,835,706	$ 8,093,526	$ -	$ 719,304	$ 14,648,536
45	Clemson University - Public Service Activities	$ 31,282,186	$ 23,395,568	$ -	$ 15,820,807	$ 70,498,561	$ 31,282,186	$ 23,395,568	$ -	$ 15,820,807	$ 70,498,561
46	South Carolina State University - Public Service Activities	$ 3,020,244	$ -	$ -	$ 4,173,741	$ 7,193,985	$ 3,020,244	$ -	$ -	$ 4,173,741	$ 7,193,985
47	Department of Natural Resources	$ 18,948,411	$ 18,783,920	$ 22,759,013	$ 23,988,302	$ 84,479,646	$ 19,797,943	$ 18,029,355	$ 24,282,667	$ 25,289,552	$ 87,399,517
48	Sea Grant Consortium	$ 448,973	$ 282,000	$ -	$ 5,337,786	$ 6,068,759	$ 448,973	$ 282,000	$ -	$ 4,550,000	$ 5,280,973
49	Department of Parks, Recreation and Tourism	$ 37,005,004	$ 38,254,863	$ 1,352,000	$ 2,505,110	$ 79,116,977	$ 33,005,004	$ 38,254,863	$ 1,852,000	$ 2,505,110	$ 75,616,977
50	Department of Commerce	$ 21,464,055	$ 21,703,500	$ 20,060,000	$ 19,377,015	$ 82,604,570	$ 21,464,055	$ 23,703,500	$ 20,060,000	$ 19,100,015	$ 84,327,570
51	Jobs-Economic Development Authority	$ -	$ 405,150	$ -	$ 18,000	$ 423,150	$ -	$ 405,150	$ -	$ 18,000	$ 423,150
52	Patriots Point Development Authority	$ -	$ -	$ 10,124,762	$ -	$ 10,124,762	$ -	$ -	$ 10,503,762	$ -	$ 10,503,762
53	South Carolina Conservation Bank	$ -	$ -	$ 9,860,233	$ -	$ 9,860,233	$ -	$ -	$ 9,860,233	$ -	$ 9,860,233
54	Rural Infrastructure Authority	$ 1,375,000	$ -	$ 20,470,000	$ -	$ 21,845,000	$ 1,375,000	$ -	$ 20,550,000	$ -	$ 21,925,000
57	Judicial Department	$ 45,302,544	$ 20,498,000	$ -	$ 3,835,393	$ 69,635,937	$ 45,302,544	$ 20,498,000	$ -	$ 835,393	$ 66,635,937
58	Administrative Law Court	$ 1,965,243	$ 1,470,240	$ -	$ -	$ 3,435,483	$ 1,965,243	$ 1,470,240	$ -	$ -	$ 3,435,483
59	Attorney General's Office	$ 4,911,793	$ 15,426,411	$ -	$ 1,868,883	$ 22,207,087	$ 5,401,243	$ 15,426,411	$ -	$ 1,868,883	$ 22,696,537
60	Prosecution Coordination Commission	$ 14,115,962	$ 8,150,000	$ -	$ 355,583	$ 22,621,545	$ 14,856,462	$ 8,150,000	$ -	$ 355,583	$ 23,362,045
61	Commission on Indigent Defense	$ 19,816,231	$ 1,252,600	$ 12,417,272	$ -	$ 33,486,103	$ 20,381,231	$ 1,252,600	$ 12,417,272	$ -	$ 34,051,103
62	State Law Enforcement Division	$ 37,198,819	$ 23,548,045	$ -	$ 36,268,454	$ 97,015,318	$ 40,752,882	$ 27,048,045	$ -	$ 36,268,454	$ 104,069,381
63	Department of Public Safety	$ 72,364,934	$ 44,756,424	$ 5,696,886	$ 39,529,239	$ 162,347,483	$ 74,508,441	$ 41,491,147	$ 5,696,886	$ 30,471,399	$ 152,167,873
64	Law Enforcement Training Council	$ 768,792	$ 11,600,000	$ -	$ 500,000	$ 12,868,792	$ 768,792	$ 11,600,000	$ -	$ 500,000	$ 12,868,792
65	Department of Corrections	$ 372,654,261	$ 57,720,559	$ 516,177	$ 3,167,000	$ 434,057,997	$ 373,045,461	$ 60,042,559	$ 629,177	$ 3,542,000	$ 437,259,197
66	Department of Probation, Pardon and Parole Services	$ 21,930,179	$ 31,173,492	$ -	$ 50,000	$ 53,153,671	$ 21,930,179	$ 32,347,831	$ -	$ 50,000	$ 54,328,010
67	Department of Juvenile Justice	$ 102,792,146	$ 15,072,170	$ 707,415	$ 2,332,366	$ 120,904,097	$ 102,543,146	$ 15,072,170	$ 707,415	$ 2,627,006	$ 120,949,737
70	Human Affairs Commission	$ 1,519,339	$ 490,700	$ -	$ 137,403	$ 2,147,442	$ 1,591,739	$ 490,700	$ -	$ 137,403	$ 2,219,842
71	Commission on Minority Affairs	$ 724,664	$ 261,814	$ -	$ -	$ 986,478	$ 724,664	$ 261,814	$ -	$ -	$ 986,478
72	Public Service Commission	$ -	$ 4,469,308	$ -	$ 150,000	$ 4,619,308	$ -	$ 4,644,308	$ -	$ -	$ 4,644,308
73	Office of Regulatory Staff	$ -	$ 7,208,796	$ 4,165,696	$ -	$ 11,374,492	$ -	$ 7,238,317	$ 4,165,696	$ -	$ 11,404,013
74	Workers' Compensation Commission	$ 1,859,011	$ 3,372,066	$ -	$ -	$ 5,231,077	$ 1,859,011	$ 3,372,066	$ -	$ -	$ 5,231,077
75	State Accident Fund	$ -	$ 9,961,540	$ -	$ -	$ 9,961,540	$ -	$ 10,036,601	$ -	$ -	$ 10,036,601
76	Patients' Compensation Fund	$ -	$ -	$ 996,001	$ -	$ 996,001	$ -	$ -	$ 996,001	$ -	$ 996,001
78	Department of Insurance	$ 3,716,525	$ 12,525,754	$ 2,355,000	$ -	$ 18,597,279	$ 3,716,525	$ 12,525,754	$ 2,355,000	$ -	$ 18,597,279
79	State Board of Financial Institutions	$ -	$ 4,076,215	$ -	$ -	$ 4,076,215	$ -	$ 4,076,215	$ -	$ -	$ 4,076,215
80	Department of Consumer Affairs	$ 1,169,223	$ 2,059,666	$ -	$ -	$ 3,228,889	$ 1,169,223	$ 2,059,666	$ -	$ -	$ 3,228,889
81	Department of Labor, Licensing and Regulation	$ 1,311,480	$ 36,654,866	$ -	$ 3,047,006	$ 41,013,352	$ 1,311,480	$ 36,991,108	$ -	$ 2,710,764	$ 41,013,352
82	Department of Motor Vehicles	$ -	$ 78,245,000	$ 5,000,000	$ 1,700,000	$ 84,945,000	$ -	$ 78,245,000	$ 5,000,000	$ 1,700,000	$ 84,945,000
83	Department of Employment and Workforce	$ 365,389	$ 16,017,884	$ -	$ 150,229,936	$ 166,613,209	$ 365,389	$ 16,017,884	$ -	$ 165,229,936	$ 181,613,209
84	Department of Transportation	$ 50,057,270	$ -	$ 1,479,479,884	$ -	$ 1,529,537,154	$ 50,057,270	$ -	$ 1,577,717,541	$ -	$ 1,627,774,811
85	Infrastructure Bank Board	$ -	$ -	$ 50,429,800	$ -	$ 50,429,800	$ -	$ -	$ 150,453,276	$ -	$ 150,453,276
86	County Transportation Funds	$ -	$ -	$ 92,000,000	$ -	$ 92,000,000	$ -	$ -	$ 95,000,000	$ -	$ 95,000,000
87	Division of Aeronautics	$ 1,234,044	$ 3,052,472	$ -	$ 3,478,867	$ 7,765,383	$ 1,234,044	$ 3,052,472	$ -	$ 3,478,867	$ 7,765,383
91A	The Senate	$ 13,077,248	$ 300,000	$ -	$ -	$ 13,377,248	$ 13,077,248	$ 300,000	$ -	$ -	$ 13,377,248
91B	House of Representatives	$ 21,671,006	$ -	$ -	$ -	$ 21,671,006	$ 21,671,006	$ -	$ -	$ -	$ 21,671,006
91C	Codification of Laws	$ 3,641,297	$ 300,000	$ -	$ -	$ 3,941,297	$ 3,641,297	$ 300,000	$ -	$ -	$ 3,941,297
91D	Legislative Services Agency	$ 5,404,547	$ -	$ -	$ -	$ 5,404,547	$ 5,404,547	$ -	$ -	$ -	$ 5,404,547
91E	Legislative Audit Council	$ 1,265,112	$ 200,000	$ -	$ -	$ 1,465,112	$ 1,265,112	$ 200,000	$ -	$ -	$ 1,465,112
92A	Governor's Office - Executive Control of State	$ 1,924,404	$ -	$ -	$ -	$ 1,924,404	$ 1,924,404	$ -	$ -	$ -	$ 1,924,404
92B	Governor's Office - Office of Executive Policy and Programs	$ 8,120,288	$ 20,008,386	$ 2,281,628	$ 76,450,411	$ 106,860,713	$ 7,270,288	$ 20,008,386	$ 2,281,628	$ 76,450,411	$ 106,010,713
92C	Governor's Office - Mansion and Grounds	$ 305,541	$ 200,000	$ -	$ -	$ 505,541	$ 305,541	$ 200,000	$ -	$ -	$ 505,541
93	Office of the State Inspector General	$ 618,092	$ 700,000	$ -	$ -	$ 1,318,092	$ 618,092	$ 700,000	$ -	$ -	$ 1,318,092
94	Office of the Lieutenant Governor	$ 9,676,661	$ 1,873,700	$ 3,084,100	$ 24,448,597	$ 39,083,058	$ 11,376,661	$ 3,673,700	$ 3,084,100	$ 24,448,597	$ 42,583,058
95	Secretary of State's Office	$ 960,733	$ 1,470,088	$ -	$ -	$ 2,430,821	$ 960,733	$ 1,470,088	$ -	$ -	$ 2,430,821
96	Comptroller General's Office	$ 2,186,285	$ 780,000	$ -	$ -	$ 2,966,285	$ 2,236,285	$ 780,000	$ -	$ -	$ 3,016,285
97	Treasurer's Office	$ 1,814,102	$ 6,156,466	$ -	$ -	$ 7,970,568	$ 1,814,102	$ 6,651,466	$ -	$ -	$ 8,465,568
98	Retirement Systems Investment Commission	$ -	$ -	$ 13,021,374	$ -	$ 13,021,374	$ -	$ -	$ 13,021,374	$ -	$ 13,021,374
99	Adjutant General's Office	$ 5,774,641	$ 6,646,961	$ -	$ 45,193,912	$ 57,615,514	$ 6,225,030	$ 6,646,961	$ -	$ 45,193,912	$ 58,065,903
100	Election Commission	$ 4,571,671	$ 1,640,700	$ -	$ -	$ 6,212,371	$ 4,951,671	$ 1,640,700	$ -	$ -	$ 6,592,371
101	Budget and Control Board	$ 38,238,883	$ 132,782,452	$ 9,390,487	$ 4,416,994	$ 184,828,816	$ 44,388,249	$ 132,782,452	$ 9,390,487	$ 2,160,777	$ 188,721,965
102	State Auditor	$ 2,822,610	$ 2,471,078	$ -	$ -	$ 5,293,688	$ 2,822,610	$ 2,471,078	$ -	$ -	$ 5,293,688
103	Employee Benefits	$ 10,094,613	$ -	$ -	$ -	$ 10,094,613	$ 67,268,613	$ -	$ -	$ -	$ 67,268,613

Recapitulation

	Agency	Recommended Increase / (Decrease)											
		GF ($)	GF (%)	OF-E ($)	OF-E (%)	OF-R ($)	OF-R (%)	FF ($)	FF (%)	Total ($)	Total (%)
1	Department of Education	$ 92,066,111	3.9%	$ -	0.0%	$ 17,988,194	2.9%	$ -	0.0%	$ 110,054,305	2.8%
3	Lottery Expenditure Account	$ -	--	$ -	--	$ (26,000,000)	-9.0%	$ -	--	$ (26,000,000)	-9.0%
4	Education Oversight Committee	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
5	Wil Lou Gray Opportunity School	$ (12,000)	-0.2%	$ -	0.0%	$ -	--	$ -	0.0%	$ (12,000)	-0.2%
6	School for the Deaf and Blind	$ (998,261)	-6.5%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ (998,261)	-4.0%
7	John de la Howe School	$ (1,454,503)	-32.7%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ (1,454,503)	-26.0%
8	Educational Television Commission	$ -	--	$ (320,000)	-2.4%	$ -	0.0%	$ -	0.0%	$ (320,000)	-1.7%
11	Commission on Higher Education	$ 1,390,412	1.3%	$ -	0.0%	$ -	0.0%	$ (1,404,133)	-17.4%	$ (13,721)	0.0%
12	Higher Education Tuition Grants Commission	$ 258,764	1.1%	$ 15,000	150.0%	$ -	0.0%	$ -	--	$ 273,764	1.0%
13	The Citadel	$ -	0.0%	$ 5,266,520	5.4%	$ -	--	$ 3,411,014	11.9%	$ 8,677,534	6.4%
14	Clemson University	$ 1,000,000	1.5%	$ 30,971,870	6.2%	$ 6,771,273	5.6%	$ -	0.0%	$ 38,743,143	4.9%
15	University of Charleston	$ -	0.0%	$ 1,978,904	1.3%	$ -	0.0%	$ -	0.0%	$ 1,978,904	0.9%
16	Coastal Carolina University	$ -	0.0%	$ 7,700,000	5.0%	$ -	--	$ -	0.0%	$ 7,700,000	4.2%
17	Francis Marion University	$ -	0.0%	$ 2,459,416	7.3%	$ -	--	$ -	0.0%	$ 2,459,416	4.3%
18	Lander University	$ -	0.0%	$ 14,331,961	42.1%	$ 7,801,164	3930.8%	$ 6,900,718	2029.5%	$ 29,033,843	71.1%
19	South Carolina State University	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
20A	University of South Carolina	$ 2,500,000	2.3%	$ 58,300,000	8.2%	$ -	0.0%	$ -	0.0%	$ 60,800,000	6.1%
20B	University of South Carolina - Aiken	$ -	0.0%	$ -	0.0%	$ -	--	$ 400,000	5.3%	$ 400,000	0.7%
20C	University of South Carolina - Upstate	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
20D	University of South Carolina - Beaufort	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
20E	University of South Carolina - Lancaster	$ 148,400	9.5%	$ -	0.0%	$ -	--	$ -	0.0%	$ 148,400	0.8%
20F	University of South Carolina - Salkehatchie	$ 118,720	9.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ 118,720	0.9%
20G	University of South Carolina - Sumter	$ 97,520	3.9%	$ -	0.0%	$ -	--	$ 150,000	7.3%	$ 247,520	1.7%
20H	University of South Carolina - Union	$ 59,360	9.7%	$ -	0.0%	$ -	--	$ -	0.0%	$ 59,360	0.9%
21	Winthrop University	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
23	Medical University of South Carolina	$ -	0.0%	$ (24,444,000)	-5.6%	$ -	--	$ (10,392,544)	-6.2%	$ (34,836,544)	-5.2%
24	Area Health Education Consortium	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
25	State Board for Technical and Comprehensive Education	$ 4,500,000	3.7%	$ 25,494,434	5.2%	$ -	--	$ -	0.0%	$ 29,994,434	4.6%
26	Department of Archives and History	$ 55,000	2.4%	$ -	0.0%	$ -	--	$ -	0.0%	$ 55,000	1.2%
27	State Library	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
28	Arts Commission	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
29	State Museum Commission	$ -	0.0%	$ 439,500	17.2%	$ -	--	$ -	--	$ 439,500	8.0%
32	Vocational Rehabilitation Department	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
33	Department of Health and Human Services	$ 56,000,000	5.1%	$ 51,508,888	11.2%	$ 14,994,551	3.3%	$ 284,608,657	6.4%	$ 407,112,096	6.3%
34	Department of Health and Environmental Control	$ (266,302)	-0.3%	$ (3,640,718)	-2.0%	$ 3,640,718	16.8%	$ -	0.0%	$ (266,302)	0.0%
35	Department of Mental Health	$ 9,100,000	5.2%	$ -	0.0%	$ -	--	$ -	0.0%	$ 9,100,000	2.2%
36	Department of Disabilities and Special Needs	$ 800,000	0.4%	$ 35,890,000	9.1%	$ -	--	$ -	0.0%	$ 36,690,000	6.3%
37	Department of Alcohol and Other Drug Abuse Services	$ -	0.0%	$ 542,008	11.7%	$ -	0.0%	$ 1,918,913	6.9%	$ 2,460,921	6.3%
38	Department of Social Services	$ 8,145,889	6.7%	$ -	0.0%	$ -	0.0%	$ 11,850,944	2.6%	$ 19,996,833	3.1%
39	Commission for the Blind	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
42	Housing Finance and Development Authority	$ -	--	$ 302,931	2.0%	$ -	0.0%	$ 60,698	0.0%	$ 363,629	0.2%
43	Forestry Commission	$ 205,000	1.5%	$ -	0.0%	$ -	--	$ -	0.0%	$ 205,000	0.7%
44	Department of Agriculture	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
45	Clemson University - Public Service Activities	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
46	South Carolina State University - Public Service Activities	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%	$ -	0.0%
47	Department of Natural Resources	$ 849,532	4.5%	$ (754,565)	-4.0%	$ 1,523,654	6.7%	$ 1,301,250	5.4%	$ 2,919,871	3.5%
48	Sea Grant Consortium	$ -	0.0%	$ -	0.0%	$ -	--	$ (787,786)	-14.8%	$ (787,786)	-13.0%
49	Department of Parks, Recreation and Tourism	$ (4,000,000)	-10.8%	$ -	0.0%	$ 500,000	37.0%	$ -	0.0%	$ (3,500,000)	-4.4%
50	Department of Commerce	$ -	0.0%	$ 2,000,000	9.2%	$ -	0.0%	$ (277,000)	-1.4%	$ 1,723,000	2.1%
51	Jobs-Economic Development Authority	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
52	Patriots Point Development Authority	$ -	--	$ -	--	$ 379,000	3.7%	$ -	--	$ 379,000	3.7%
53	South Carolina Conservation Bank	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
54	Rural Infrastructure Authority	$ -	0.0%	$ -	--	$ 80,000	0.4%	$ -	--	$ 80,000	0.4%
57	Judicial Department	$ -	0.0%	$ -	0.0%	$ -	--	$ (3,000,000)	-78.2%	$ (3,000,000)	-4.3%
58	Administrative Law Court	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
59	Attorney General's Office	$ 489,450	10.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ 489,450	2.2%
60	Prosecution Coordination Commission	$ 740,500	5.2%	$ -	0.0%	$ -	--	$ -	0.0%	$ 740,500	3.3%
61	Commission on Indigent Defense	$ 565,000	2.9%	$ -	0.0%	$ -	0.0%	$ -	--	$ 565,000	1.7%
62	State Law Enforcement Division	$ 3,554,063	9.6%	$ 3,500,000	14.9%	$ -	--	$ -	0.0%	$ 7,054,063	7.3%
63	Department of Public Safety	$ 2,143,507	3.0%	$ (3,265,277)	-7.3%	$ -	0.0%	$ (9,057,840)	-22.9%	$ (10,179,610)	-6.3%
64	Law Enforcement Training Council	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
65	Department of Corrections	$ 391,200	0.1%	$ 2,322,000	4.0%	$ 113,000	21.9%	$ 375,000	11.8%	$ 3,201,200	0.7%
66	Department of Probation, Pardon and Parole Services	$ -	0.0%	$ 1,174,339	3.8%	$ -	--	$ -	0.0%	$ 1,174,339	2.2%
67	Department of Juvenile Justice	$ (249,000)	-0.2%	$ -	0.0%	$ -	0.0%	$ 294,640	12.6%	$ 45,640	0.0%
70	Human Affairs Commission	$ 72,400	4.8%	$ -	0.0%	$ -	--	$ -	0.0%	$ 72,400	3.4%
71	Commission on Minority Affairs	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
72	Public Service Commission	$ -	--	$ 175,000	3.9%	$ -	--	$ (150,000)	-100.0%	$ 25,000	0.5%
73	Office of Regulatory Staff	$ -	--	$ 29,521	0.4%	$ -	0.0%	$ -	--	$ 29,521	0.3%
74	Workers' Compensation Commission	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
75	State Accident Fund	$ -	--	$ 75,061	0.8%	$ -	--	$ -	--	$ 75,061	0.8%
76	Patients' Compensation Fund	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
78	Department of Insurance	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%
79	State Board of Financial Institutions	$ -	--	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
80	Department of Consumer Affairs	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
81	Department of Labor, Licensing and Regulation	$ -	0.0%	$ 336,242	0.9%	$ -	--	$ (336,242)	-11.0%	$ -	0.0%
82	Department of Motor Vehicles	$ -	--	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ -	0.0%
83	Department of Employment and Workforce	$ -	0.0%	$ -	0.0%	$ -	--	$ 15,000,000	10.0%	$ 15,000,000	9.0%
84	Department of Transportation	$ -	0.0%	$ -	--	$ 98,237,657	6.6%	$ -	--	$ 98,237,657	6.4%
85	Infrastructure Bank Board	$ -	--	$ -	--	$ 100,023,476	198.3%	$ -	--	$ 100,023,476	198.3%
86	County Transportation Funds	$ -	--	$ -	--	$ 3,000,000	3.3%	$ -	--	$ 3,000,000	3.3%
87	Division of Aeronautics	$ -	0.0%	$ -	0.0%	$ -	--	$ -	0.0%	$ -	0.0%
91A	The Senate	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
91B	House of Representatives	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
91C	Codification of Laws	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
91D	Legislative Services Agency	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
91E	Legislative Audit Council	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
92A	Governor's Office - Executive Control of State	$ -	0.0%	$ -	--	$ -	--	$ -	--	$ -	0.0%
92B	Governor's Office - Office of Executive Policy and Programs	$ (850,000)	-10.5%	$ -	0.0%	$ -	0.0%	$ -	0.0%	$ (850,000)	-0.8%
92C	Governor's Office - Mansion and Grounds	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
93	Office of the State Inspector General	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
94	Office of the Lieutenant Governor	$ 1,700,000	17.6%	$ 1,800,000	96.1%	$ -	0.0%	$ -	0.0%	$ 3,500,000	9.0%
95	Secretary of State's Office	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
96	Comptroller General's Office	$ 50,000	2.3%	$ -	0.0%	$ -	--	$ -	--	$ 50,000	1.7%
97	Treasurer's Office	$ -	0.0%	$ 495,000	8.0%	$ -	--	$ -	--	$ 495,000	6.2%
98	Retirement Systems Investment Commission	$ -	--	$ -	--	$ -	0.0%	$ -	--	$ -	0.0%
99	Adjutant General's Office	$ 450,389	7.8%	$ -	0.0%	$ -	--	$ -	0.0%	$ 450,389	0.8%
100	Election Commission	$ 380,000	8.3%	$ -	0.0%	$ -	--	$ -	--	$ 380,000	6.1%
101	Budget and Control Board	$ 6,149,366	16.1%	$ -	0.0%	$ -	0.0%	$ (2,256,217)	-51.1%	$ 3,893,149	2.1%
102	State Auditor	$ -	0.0%	$ -	0.0%	$ -	--	$ -	--	$ -	0.0%
103	Employee Benefits	$ 57,174,000	566.4%	$ -	--	$ -	--	$ -	--	$ 57,174,000	566.4%

Agency	FY 2013-14 Appropriations (Actual)					FY 2014-15 Executive Budget				
	GF	OF-E	OF-R	FF	Total	GF	OF-E	OF-R	FF	Total
104 Capital Reserve Fund	$ 117,155,905	$ -	$ -	$ -	$ 117,155,905	$ 127,791,525	$ -	$ -	$ -	$ 127,791,525
105 Public Employee Benefit Authority	$ -	$ -	$ 31,330,091	$ -	$ 31,330,091	$ -	$ -	$ 31,330,091	$ -	$ 31,330,091
106 Department of Revenue	$ 43,741,048	$ 26,150,809	$ 3,631,284	$ -	$ 73,523,141	$ 47,268,048	$ 30,450,809	$ 3,631,284	$ 40,000	$ 81,390,141
107 Ethics Commission	$ 300,746	$ 517,508	$ -	$ -	$ 818,254	$ 300,746	$ 517,508	$ -	$ -	$ 818,254
108 Procurement Review Panel	$ 133,983	$ 2,534	$ -	$ -	$ 136,517	$ 133,983	$ 2,534	$ -	$ -	$ 136,517
109 Debt Service	$ 190,229,698	$ -	$ -	$ -	$ 190,229,698	$ 171,020,429	$ -	$ -	$ -	$ 171,020,429
110 Aid to Subdivisions - State Treasurer	$ 199,854,145	$ -	$ -	$ -	$ 199,854,145	$ 199,854,145	$ -	$ -	$ -	$ 199,854,145
111 Aid to Subdivisions - Department of Revenue	$ 120,516,041	$ -	$ -	$ -	$ 120,516,041	$ 120,516,041	$ -	$ -	$ -	$ 120,516,041

Agency	Recommended Increase / (Decrease)													
	GF ($)	GF (%)		OF-E ($)	OF-E (%)		OF-R ($)	OF-R (%)		FF ($)	FF (%)		Total ($)	Total (%)
104 Capital Reserve Fund	$ 10,635,620	9.1%	$	-	--	$	-	--	$	-	--	$	10,635,620	9.1%
105 Public Employee Benefit Authority	$ -	--	$	-	--	$	-	0.0%	$	-	--	$	-	0.0%
106 Department of Revenue	$ 3,527,000	8.1%	$	4,300,000	16.4%	$	-	0.0%	$	40,000	--	$	7,867,000	10.7%
107 Ethics Commission	$ -	0.0%	$	-	0.0%	$	-	--	$	-	--	$	-	0.0%
108 Procurement Review Panel	$ -	0.0%	$	-	0.0%	$	-	--	$	-	--	$	-	0.0%
109 Debt Service	$ (19,209,269)	-10.1%	$	-	--	$	-	--	$	-	--	$	(19,209,269)	-10.1%
110 Aid to Subdivisions - State Treasurer	$ -	0.0%	$	-	--	$	-	--	$	-	--	$	-	0.0%
111 Aid to Subdivisions - Department of Revenue	$ -	0.0%	$	-	--	$	-	--	$	-	--	$	-	0.0%

Revenue and Source of Income

Revenue Source	Appropriation Act Estimate FY 2013-14 June 18, 2013	Board of Economic Advisors Estimate FY 2014-15 November 18, 2013	Governor's Estimate FY 2014-15 January 13, 2014
Regular Sources			
Retail Sales Tax	$ 2,472,635,319	$ 2,028,108,580	$ 2,028,108,580
Income			
Individual.....	$ 2,845,960,772	$ 3,512,845,430	$ 3,512,845,430
Corporation.....	$ 248,233,897	$ 345,000,000	$ 345,000,000
All Other Revenue			
All Others *(Excluding Transfers)*	$ 823,122,482	$ 755,263,465	$ 755,263,465
GENERAL FUND REVENUE:	**$ 6,389,952,470**	**$ 6,641,217,474**	**$ 6,641,217,474**
Less			
Transfer to General Reserve Fund.....	$ (11,248,376)	$ 26,589,048	$ -
Amendments to Proviso 38.1.....	$ -	$ -	$ (300,000)
Elimination of 6% Individual Income Tax Bracket.....	$ -	$ -	$ (26,695,000)
APPROPRIATION ACT - GENERAL FUNDS:	**$ 6,378,704,094**	**$ 6,667,806,522**	**$ 6,614,222,474**
Education Improvement Act	**$ 630,623,830**	**$ 645,325,060**	**$ 645,325,060**
Education Lottery Revenue	**$ 287,500,000**	**$ 261,500,000**	**$ 261,500,000**

General Provisions

Provisos

- There are 118 provisos in this section; the budget proposes to amend 13 (including 7 for technical reasons), codify 13, and delete 7.

# / Action	Title / Description
117.2	**Appropriations From Funds**
Amend (Technical)	*This proviso identifies the state funds from which resources have been appropriated by this bill. It contains a fiscal year reference that must be updated annually.*
117.3	**Fiscal Year Definitions**
Amend (Technical)	*This proviso identifies the terms and periods for which funds are being appropriated by this bill.*
117.6	**Case Service Billing Payments Prior Year**
Codify	*This proviso allows agencies receiving case services funds to pay against prior year billings with current year funds, even if the prior year's books have been closed.*
117.14	**Discrimination Policy**
Codify	*The Executive Budget supports the Budget and Control Board's request to codify this proviso, which reaffirms the state's commitment to equal employment opportunity.*
117.15	**Personal Service Reconciliation, FTEs**
Amend	*This proviso defines the process through which FTEs are managed by the Budget and Control Board. Ultimately, this process offers no real benefit for the taxpayers, since vacant positions have no fiscal impact; truly controlling the cost and size of government means managing dollars, not FTEs. To relieve them of the administrative burden of complying with this process, the Executive Budget proposes to amend this proviso to exempt the state's institutions of higher learning from it.*
117.17	**Universities & Colleges - Allowance for Presidents**
Codify	*This proviso prohibits the payment of fixed allowances for the personal expenses of various university presidents.*
117.25	**TEFRA – Tax Equity and Fiscal Responsibility Act**
Codify	*This proviso expresses the General Assembly's desire that the Medicaid program offer benefits to disabled children under the TEFRA option. This has been state policy for many years.*

117.33 State DNA Database

Codify *This proviso directs criminal justice agencies collecting funds to process DNA samples to transfer those funds to SLED to offset the costs of the DNA Database program.*

117.35 Voluntary Separation Incentive Program

Codify *The Executive Budget supports the Budget and Control Board's request to codify this proviso, which allows agencies, in conjunction with the Human Resources Division, to provide separation incentive payments to employees.*

117.42 COG Annual Report

Codify *This proviso requires annual reporting by Councils of Government on their uses of state funds.*

117.47 DMV Data

Codify *This proviso directs the Department of Motor Vehicles to provide the Department of Transportation with access to certain reports, free of charge.*

117.49 Tobacco Funds

Delete *This proviso permits the Tobacco Settlement Revenue Management Authority to refund bonds and take other actions that are no longer relevant, since the existing bonds have now been paid off. This proviso is no longer required.*

117.51 Insurance Claims

Codify *This proviso authorizes agencies receiving insurance claims to retain, expend, and carry-forward the proceeds, provided that the funds are used to offset claim-related expenses.*

117.52 Organizational Charts

Codify *The Executive Budget supports the Budget and Control Board's request to codify this proviso, which requires agencies to produce organizational charts annually.*

117.67 CID & PCC Agency Head Salaries

Codify *This proviso applies Agency Head Salary Commission procedures to the Commission on Indigent Defense and the Prosecution Coordination Commission.*

117.69 Attorney Dues

Codify *This proviso allows agencies to use appropriated funds to pay employees' mandatory dues to the South Carolina Bar Association.*

117.77 Printed Report Requirements

Amend

The proviso allows a number of agencies to submit reports electronically, instead of in paper, as required by permanent law. The Executive Budget proposes to revert to the FY 2012-13 text, which provided slightly greater regulatory relief for institutions of higher learning.

117.85 Reduction in Compensation

Codify

This proviso prevents punitive action against an employee, solely for his or her sworn testimony before a legislative committee.

117.93 Recovery Audits

Amend

This proviso directs state agencies to participate in recovery audits, to identify and recapture any overpayments. Approximately $131,000 has been recovered for the state in recent years, net of the contractor's fee. The overwhelming majority of state agencies and institutions of higher learning have not had a single overpayment identified during that period. These agencies and universities should be spared the administrative burden of participating in this process if the record shows that they have been effectively monitoring their payments. The Executive Budget's proposed amendments would also direct recoveries to the Tax Relief Reserve Fund.

117.94 Funds Transfer to ETV

Amend (Technical)

This proviso controls the transfer of funds to the Educational Television Commission for a range of services provided to other agencies. It contains a date reference that must be updated.

117.96 Means Test

Amend (Technical)

This proviso directs agencies providing healthcare services to file reports on the opportunities to apply means testing by January 1, 2014. The reporting deadline must be revised if the report is to be updated on a regular basis.

117.97 Agency Reduction Management

Delete

This proviso identifies general priorities for agencies to consider whenever assessed a base reduction. These basic priorities should be self-evident. Furthermore, the proviso suggests that an agency should implement furloughs and pay reductions before it seeks to "eliminate administrative overhead cost that does not directly impact the agency's mission." The latter should be a higher priority in any year, regardless of whether reductions are imposed.

117.98 WIA Service Advertising

Amend (Technical)

This proviso establishes parameters for the Workforce Investment Boards' marketing of their programs. It contains a fiscal year reference that must be updated.

117.99 **WIA Training Marketability Evaluation**

Amend (Technical)

This proviso directs the Department of Employment and Workforce to provide annual reports on how funds have been expended to provide marketable skills work training as well as the agency's internal restructurings in the prior year. It contains a fiscal year reference that must be updated.

117.102 **USC Greenville Medical School**

Amend (Technical)

This proviso prohibits the use of General Funds to support the new medical school in Greenville. It contains a fiscal year reference that must be updated.

117.103 **Retirement Investment Commission**

Amend

This proviso required that the Commission submit a plan for awarding bonuses in calendar year 2014 to the legislative subcommittees on retirement reform, which would both need to approve that plan before it could be implemented. The Executive Budget proposes to require that a similar plan be filed for calendar year 2015 with the Governor and the Chairmen of the House Ways and Means and Senate Finance Committees, but that the plan would not require their consent in order to take effect.

117.108 **First Steps Reauthorization**

Delete

This proviso reauthorized the First Steps program until June 30, 2014. A more durable reauthorization should be passed during the 2014 session.

117.109 **Sexually Violent Predators Treatment RFP**

Delete

This proviso required that a Request for Proposals be issued by October 31, 2013 for the housing and treatment of sexually violent predators. The required procurement has been released.

117.110 **Prohibit Use of State Aircraft for Athletic Recruitment**

Amend

This proviso was established in FY 2013-14 to prevent institutions of higher learning from using state aircraft to conduct athletic recruitment. The Executive Budget would create an exception for cases in which an institution reimbursed the Division of Aeronautics on an at-cost basis, using non-state funds.

117.114 **Fiduciary Audit**

Amend

This proviso was established in FY 2013-14 to satisfy new provisions in permanent law requiring that the Inspector General employ a private audit firm to provide an annual fiduciary audit of the Retirement System Investment Commission. The proposed amendment would reduce the amount made available from $700,000 to $500,000, following the Inspector General's request.

117.115	**Aircraft Chartering Services Analysis**
Delete	*This proviso directs the Budget and Control Board to conduct a cost-benefit analysis regarding the prospective sale of two state aircraft. This report was due December 31, 2013.*
117.116	**Donation of Alcoholic Liquors**
Delete	*This proviso authorized wholesalers to donate alcoholic beverages to nonprofit organizations in association with an event that has already been held.*
117.118	**State Ports Authority Property**
Delete	*This proviso transfers responsibility for selling certain property on Daniel Island and Thomas Island among state agencies on specific dates, in an attempt to facilitate a sale.*

Goals and Objectives

There are no associated goals or objectives for this section.

Statewide Revenue

Provisos

- There are 14 provisos in this section; the budget proposes to amend 5 (Including 2 for technical reasons), delete 3, and establish 2.

# / Action	Title / Description
118.1	**Year End Expenditures**
Amend (Technical)	*This proviso defines the terms and conditions under which funds appropriated may lapse to the General Fund.*
118.2	**Titling of Real Property**
Amend	*This proviso calls for the establishment of a centralized real estate process for many agencies, but exempts institutions of higher learning and other authorities from complying. The Executive Budget proposes to delete language corresponding to the Halton Road project discussed in Proviso 1.38 (Replacement Facilities).*
118.5	**LGF**
Delete	*This proviso duplicates Proviso 110.5, which also suspends the permanent statutory obligation to appropriate 4.5% of prior year General Fund reserves to the Local Government Fund. The Executive Budget proposes to retain Proviso 110.5 in lieu of this one, since Proviso 110.5 also suspends a related section.*
118.6	**Increased Enforced Collections Carry Forward**
Amend	*Enforced collections are now accounted for in the General Fund revenue estimate and are appropriated accordingly in the Executive Budget. More than $5.2 million remained in this account as of the end of FY 2012-13; agencies should have already expended these funds, negating the need for this proviso to continue. The Executive Budget proposes to transfer any remaining balance to the Tax Relief Reserve Fund.*
118.7	**Health Care Maintenance of Effort Funding**
Amend	*This proviso appropriates cigarette surcharge proceeds to the Medicaid program's maintenance of effort. The text in FY 2013-14 contained a one-year revenue forecast that will need to be updated.*
118.11	**Tax Relief Reserve Fund**
Amend (Technical)	*This proviso established the Tax Relief Reserve Fund so that it might be used to fund tax relief for businesses and individuals. It contains a date reference that must be updated.*

118.12	**Tobacco Settlement [FY 2013-14]**
Delete and Replace	*This proviso appropriated funds available through the Master (Tobacco) Settlement Agreement in Fiscal Year 2013-14.*
118.13	**Nonrecurring Revenue [FY 2013-14]**
Delete	*This proviso appropriated non-recurring revenue in Fiscal Year 2013-14.*
118.15*	**Tobacco Settlement [FY 2014-15]**
Establish	*This proviso makes certain funds available through the Master (Tobacco) Settlement Agreement for various agencies' use in Fiscal Year 2014-15.*
118.16*	**Nonrecurring Revenue [FY 2014-15]**
Establish	*This proviso appropriates non-recurring revenue for Fiscal Year 2014-15. The Executive Budget's proposed uses of these funds are presented in the various agency presentations.*

Goals and Objectives

There are no associated goals or objectives for this section.

Capital Reserve Fund – Draft Bill

A JOINT RESOLUTION TO APPROPRIATE MONIES FROM THE CAPITAL RESERVE FUND FOR FISCAL YEAR 2013-2014.

Be it enacted by the General Assembly of the State of South Carolina:

SECTION 1. In accordance with the provisions of Section 36(B)(2) and (3), Article III, Constitution of South Carolina, 1895, and Section 11-11-320(C) and (D) of the 1976 Code, there is appropriated from the monies available in the Capital Reserve Fund for Fiscal Year 2013-2014 the following amounts:

(1)	H63-Department of Education	
	K-12 Technology Initiative	$ 29,288,976
(2)	H03-Commission on Higher Education	
	Higher Education Infrastructure Bank	$ 29,288,976
(3)	H59-State Board for Technical and Comprehensive Education	
	(a) Technical Education Infrastructure Bank	$ 11,715,591
	(b) Equipment for Manufacturing, STEM, and Allied Health Programs	$ 2,500,000
(4)	D10-State Law Enforcement Division	
	(a) Initial Equipment for Law Enforcement Personnel – Alcohol Enforcement	$ 167,432
	(b) Initial Equipment for Law Enforcement Personnel – Child Fatality	$ 167,432
	(c) Initial Equipment for Law Enforcement Personnel – Computer Crime	$ 103,716
	(d) Initial Equipment for Law Enforcement Personnel – Forensics	$ 56,858
	(e) Initial Equipment for Law Enforcement Personnel – Investigations	$ 251,148
	(f) Initial Equipment for Law Enforcement Personnel – Narcotics	$ 170,432
	(g) Law Enforcement Operating Equipment and Services	$ 331,259
	(h) Technology Equipment and Software	$ 746,813
	(i) Law Enforcement Vehicle Replacement	$ 2,078,024

(5)	K05-Department of Public Safety	
	(a) Law Enforcement Vehicle Replacement	$ 2,000,000
	(b) Mobile Equipment Management	$ 722,500
(6)	N04-Department of Corrections	
	(a) Deferred Maintenance	$ 3,500,000
	(b) Camera Equipment and Network System – Lee Correctional Institution	$ 2,262,000
	(c) Statewide Roofing Projects	$ 1,000,000
	(d) IT Infrastructure Modernization	$ 537,500
	(e) Institutional Food Service Equipment – Phase II	$ 489,537
	(f) Construction of Perimeter Towers – Lieber Correctional Institution	$ 450,000
	(g) Inmate Security and Support Vehicles	$ 350,000
	(h) Circle Point Irrigation System – Phase III	$ 100,000
	(i) Weapons Replacement – Phase III	$ 40,000
(7)	P12-Forestry Commission	
	Firefighting Equipment	$ 1,000,000
(8)	P24-Department of Natural Resources	
	Law Enforcement Vehicle Replacement	$ 500,000
(9)	E24-Adjutant General's Office	
	Major Projects and Repairs – State Armories	$ 2,200,000
(10)	H63-Department of Education	
	School Bus Lease and Purchase	$ 12,000,000
(11)	J12-Department of Mental Health	
	(a) Automated Dispensing Equipment for Pharmaceuticals	$ 1,000,000

	(b) Inpatient and Support Buildings – Deferred Maintenance	$	1,000,000
	(c) Community Buildings – Deferred Maintenance	$	500,000
(12)	N20-Law Enforcement Training Council		
	(a) IT Server and Equipment Replacement	$	199,800
	(b) Mobile Equipment Management	$	76,500
(13)	L24-Commission for the Blind		
	Environmental Health/Mold Abatement – Rehabilitative Services and Training Building	$	80,000
(14)	P28-Department of Parks, Recreation and Tourism		
	(a) Myrtle Beach State Park – Phase II Sewer Repairs	$	600,000
	(b) State Park Cabin Renovations	$	500,000
	(c) Sesquicentennial State Park – Splash Pad	$	500,000
	(d) Road Maintenance	$	400,000
	(e) State Park Asbestos Abatement and Mold Removal – Phase II	$	400,000
	(f) State Park Comfort Station Renovations	$	250,000
(15)	U12-Department of Transportation		
	Upstate Salt Shed	$	480,400
(16)	P20-Clemson PSA		
	Agriculture and Natural Resources Equipment	$	750,000
(17)	P16-Department of Agriculture		
	Metrology Laboratory – Site Preparation and Construction	$	2,880,000
(18)	P32-Department of Commerce		
	Closing Fund	$	2,433,191
(19)	R40-Department of Motor Vehicles		

	Rapid Response Emergency Vehicles	$ 888,000
(20)	H71-Wil Lou Gray Opportunity School	
	Campus Infrastructure, Asbestos Mitigation, and Cybersecurity	$ 200,000
		$117,155,905

Regulation of expenditure of appropriations to the Department of Education for the K-12 Technology Initiative

SECTION 2. (A) Funds appropriated to the Department of Education for the K-12 Technology Initiative shall be distributed among the public school districts of the state, including special schools and the South Carolina Public Charter School District, in proportion to their 135-day average daily memberships (ADM) for the most recent fiscal year for which such data are available. The Department of Education shall distribute funds to school districts as follows:

(1) For a school district with a poverty index of less than 75: $35 per ADM;
(2) For a school district with a poverty index of at least 75 but no more than 85: $50 per ADM; or
(3) For a school district with a poverty index of 85 or greater or a special school with no defined poverty index: $70 per ADM.

(B) The Department of Education may adjust the per-ADM rates for each of the three classes defined above in order to conform to actual levels of student attendance and available appropriations, provided that the per-ADM rate for each class is adjusted by the same percentage.

Funds distributed to a school district through the K-12 Technology Initiative may only be used for the following purposes:

(1) To improve external connections to schools, with a goal of reaching at least 100 kilobits per second, per student in each school by 2017;
(2) To improve internal connections within schools, with a goal of reaching at least 1 megabit per second, per student in each school by 2017; or
(3) To develop or expand one-to-one computing initiatives.

A school district that has achieved each of the above goals may petition the K-12 Technology Initiative Committee for permission to apply its allocation to other technology-related uses; such permission shall not be unreasonably withheld.

(C) Funds appropriated in this section may not be used to supplant existing school district expenditures on technology. By August 1, 2015, each school district that receives funding through the K-12 Technology Initiative during Fiscal Year 2014-15 must provide the K-12 Technology Initiative Committee with an itemized report on the amounts and uses of these funds, using a form developed by the Education Oversight Committee. In this report, a school district must provide information on its efforts to obtain reimbursements through the "E-Rate" Schools and Libraries Program administered by the Universal Service Administrative Company. Within its available resources, the K-12 Technology Initiative Committee shall support school districts' efforts to obtain these reimbursements.

Regulation of expenditure of appropriations to the Commission on Higher Education for the Higher Education Infrastructure Bank

SECTION 3. Funds appropriated to the Commission on Higher Education for the Higher Education Infrastructure Bank shall be allocated among the senior public colleges and their branches in proportion to their respective shares of full-time equivalent in-state undergraduate students, except that the Medical University of South Carolina shall instead receive the first three million dollars made available in this appropriation. In order to receive any or all of its allocation, an institution must satisfactorily demonstrate to the Director of the State Budget Division that it will match the funds then requested on a 1:1 basis with non-state resources. Funds distributed from the Higher Education Infrastructure Bank must be used to renovate, repair, or maintain existing facilities; institutions shall prioritize projects that protect health and safety.

Regulation of expenditure of appropriations to the State Board for Technical and Comprehensive Education for the Technical Education Infrastructure Bank

SECTION 4. Funds appropriated to the State Board for Technical and Comprehensive Education for the Technical Education Infrastructure Bank shall be allocated among the member institutions in proportion to their respective shares of full-time equivalent in-state undergraduate students. In order to receive any or all of its allocation, an institution must satisfactorily demonstrate to the Director of the State Budget Division that it will match the funds then requested on a 1:1 basis with non-state resources. Funds distributed from the Technical Education Infrastructure Bank must be used to renovate, repair, or maintain existing facilities; institutions shall prioritize projects that protect health and safety.

Posting of appropriations, carry forward

SECTION 5. The Comptroller General shall post the appropriations contained in this joint resolution as provided in Section 11-11-320(D) of the 1976 Code. Unexpended funds appropriated pursuant to this joint resolution may be carried forward to succeeding fiscal years and expended for the same purposes.

Time effective

SECTION 6. This joint resolution takes effect thirty days after the completion of the 2013-2014 fiscal year in accordance with the provisions of Section 36(B)(3)(a), Article III, Constitution of South Carolina, 1895, and Section 11-11-320(D)(1) of the 1976 Code.

Appendices

Appendices

- January 10, 2014 letter from Les Boles, Director, State Budget Division, certifying the FY 2014-15 Executive Budget is balanced.

- January 6, 2014 letter from Frank Rainwater, Chief Economist, Board of Economic Advisors, assessing the prospective revenue impact of eliminating the 6% individual income tax rate, effective January 1, 2014.

NIKKI HALEY, CHAIRMAN
GOVERNOR

CURTIS M. LOFTIS, JR.
STATE TREASURER

RICHARD ECKSTROM, CPA
COMPTROLLER GENERAL

B&CB

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CHAIRMAN, HOUSE WAYS AND MEANS
COMMITTEE

MARCIA S. ADAMS
EXECUTIVE DIRECTOR

January 10, 2014

The Honorable Nikki R. Haley
Governor, State of South Carolina
The State House
Columbia, SC 29211

Dear Governor Haley:

The purpose of this letter is to certify that the proposed FY 2014-15 Executive Budget is in balance as follows:

General Fund Revenue per Section 116	6,614,222,474
Appropriation of General Fund Expenditures	6,614,193,619
Balance	28,855

Sincerely,

Les Boles

Les Boles

LB:kl

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STATE OF SOUTH CAROLINA

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REMBERT DENNIS BUILDING
1000 ASSEMBLY STREET, SUITE 459
COLUMBIA, SOUTH CAROLINA 29201
(803) 734-3805

January 6, 2014

The Honorable Nikki R. Haley, Governor
State of South Carolina
State House First Floor
Columbia, South Carolina 29201

Dear Governor Haley,

This is in response to a request by your staff for a revenue impact of the attached draft bill referenced 9999 that reduces the rate for the current 6 percent individual income tax bracket to 5 percent beginning in tax year 2014. Based upon the tax year 2011 individual income tax returns, we have estimated the revenue impact on the General Fund of such a change to be a decrease of $26,695,000 for FY 2014-15. At this time we do not have the 2012 individual income tax return data. This figure may be adjusted when we receive the 2012 returns if the data alters our current assumptions. Please find attached a spreadsheet with our detailed analysis.

If we may be of any further assistance, please advise.

Sincerely,

Frank A. Rainwater
Chief Economist

FAR/lhj
Enclosure

cc: Christian Soura, Governor's Office

A BILL

TO AMEND THE CODE OF LAWS OF SOUTH CAROLINA, 1976, BY ADDING SECTION 12-6-511 SO AS TO ELIMINATE THE SIX PERCENT INCOME BRACKET AND INSTEAD TAX THAT INCOME AT FIVE PERCENT.

Amend Title To Conform

Be it enacted by the General Assembly of the State of South Carolina:

SECTION 1. Article 5, Chapter 6, Title 12 of the 1976 Code is amended by adding:

"Section 12-6-516. (A) Notwithstanding the provisions of Section 12-6-510, for taxable years beginning after 2013, a tax is imposed on the South Carolina taxable income of individuals, estates, and trusts and any other entity except those taxed or exempted from taxation under Sections 12-6-530 through 12-6-550 computed at the following rates with the income brackets indexed in accordance with Section 12-6-520:

OVER	BUT NOT OVER		
$ 0	$ 2,880	0%	Times the amount
2,880	5,760	3%	Times the amount less $86
5,760	8,640	4%	Times the amount less $144
8,640	14,400	5%	Times the amount less $230
14,400		7%	Times the amount less $490

(B) The department may prescribe tax tables consistent with the rates set pursuant to subsection (A)."

SECTION 2. This act takes effect upon approval by the Governor.

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FY 2014-15: ESTIMATE OF 2014 INCOME TAX ADJUSTEMENT BY REDUCING 6% RATE TO 5%

Objective: Reduce 6% rate to 5% with 0%, 3%, 4%, 5% and 7% brackets unchanged.

With these brackets and rates, 100% of filers have a lower or unchanged liability and the General Fund is impact is ($ 26,695,000).

	Current Tax Structure					Estimate of Adjusted Tax Structure		
Baseline Taxable Income Range 2011	Projected # of Filers 2014	Cumulative # of Filers	Cumulative % of Filers	Projected Average Taxable Income 2014	Average Tax Liability 2014	Adjusted Average Tax Liability 2014	Average Tax Increase/ (Decrease) 2014	Total Dollar Increase/ (Decrease) 2014
col 1	col 2 (/a)	col 3	col 4	col 5 (/b)	col 6	col 7	col 8	col 9
0	752,700	752,700	34.25%	0	0	0	0	0
1-5,000	267,478	1,020,177	46.42%	2,385	0	0	0	0
5,000-10,000	184,971	1,205,149	54.83%	7,905	172	172	0	0
10,000-20,000	266,296	1,471,444	66.95%	15,636	605	576	(29)	(5,772,559)
20,000-30,000	184,840	1,656,284	75.36%	26,377	1,357	1,328	(29)	(5,323,387)
30,000-40,000	132,190	1,788,475	81.37%	37,054	2,104	2,075	(29)	(3,807,085)
40,000-50,000	95,066	1,883,541	85.70%	47,744	2,853	2,824	(29)	(2,737,904)
50,000-60,000	71,565	1,955,105	88.95%	58,438	3,601	3,572	(29)	(2,061,052)
60,000-70,000	54,514	2,009,619	91.43%	69,134	4,350	4,321	(29)	(1,569,995)
70,000-80,000	40,956	2,050,575	93.30%	79,777	5,095	5,066	(29)	(1,179,531)
80,000-90,000	30,319	2,080,894	94.68%	90,476	5,844	5,815	(29)	(873,178)
90,000-100,000	22,881	2,103,775	95.72%	101,149	6,591	6,562	(29)	(658,984)
100,000-110,000	17,082	2,120,858	96.49%	111,864	7,341	7,312	(29)	(491,976)
110,000-120,000	13,056	2,133,914	97.09%	122,536	8,088	8,059	(29)	(376,026)
120,000-130,000	9,957	2,143,871	97.54%	133,228	8,836	8,808	(29)	(286,772)
130,000-140,000	7,826	2,151,697	97.90%	143,811	9,577	9,548	(29)	(225,392)
140,000-150,000	6,215	2,157,913	98.18%	154,526	10,327	10,298	(29)	(178,994)
150,000-160,000	5,105	2,163,018	98.41%	165,205	11,075	11,046	(29)	(147,033)
160,000-170,000	4,165	2,167,183	98.60%	175,940	11,826	11,797	(29)	(119,945)
170,000-180,000	3,380	2,170,562	98.76%	186,537	12,568	12,539	(29)	(97,336)
180,000-190,000	2,834	2,173,397	98.88%	197,295	13,321	13,292	(29)	(81,628)
190,000-200,000	2,356	2,175,753	98.99%	207,941	14,066	14,038	(29)	(67,857)
200,000-225,000	4,533	2,180,285	99.20%	226,180	15,343	15,314	(29)	(130,538)
225,000-250,000	3,190	2,183,475	99.34%	252,902	17,214	17,185	(29)	(91,858)
250,000-300,000	4,129	2,187,604	99.53%	291,055	19,884	19,855	(29)	(118,916)
300,000-400,000	4,368	2,191,971	99.73%	366,850	25,190	25,161	(29)	(125,786)
400,000-500,000	2,086	2,194,057	99.82%	475,365	32,786	32,757	(29)	(60,078)
500,000- $1M	2,766	2,196,823	99.95%	707,666	49,047	49,018	(29)	(79,660)
$1 M - $2 M	781	2,197,604	99.99%	1,429,939	99,606	99,577	(29)	(22,488)
$2 M +	316	2,197,921	100.00%	4,917,853	343,760	343,731	(29)	(9,110)
Total	2,197,921			$26,065	$1,335	$1,306	($29)	($26,695,000)

2014 Current Tax Brackets		Adjusted Brackets	
0.00%	$0 to 2,880	0.00%	$0 to 2,880
3.00%	$2,880 to 5,760	3.00%	$2,880 to 5,760
4.00%	$5,760 to 8,640	4.00%	$5,760 to 8,640
5.00%	$8,640 to 11,520	5.00%	$8,640 to 11,520
6.00%	$11,520 to 14,400	5.00%	$11,520 to 14,400
7.00%	Over $14,400	7.00%	Over $14,400

Source: BEA, SC Dept. of Revenue Income Tax Data 98% sample, 2011
/a 2011 Base Year Grown by 1% per year
/b 2011 Base Year Taxable Income Grown by 3.7%, 2.7% and 3.25% for '12, '13, and '14 respectively

BEA/lhj/GOV-01/06/14