



State of South Carolina Office of the Governor

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GOVERNOR

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COLUMBIA 29201

January 10, 2017

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

Today I submit the FY 2017–18 Executive Budget that builds upon our successes of the past six years and charts a path forward for the continued success of the people of South Carolina. Once again our state faced a challenging year, but as always, the citizens of South Carolina met the challenges before them with great resolve and compassion for one another. I could not be more proud of our public servants and citizens in their response to these challenges.

Over the past four years, we have made education a focus of my administration. By adding weighted per-pupil funding for students in poverty, we provided additional state dollars for students that need it most and began the process of improving educational services to long neglected areas of the state. We also vastly improved education and technology funding across the board for all of South Carolina's students. When I took office in 2010, average per-pupil funding was only \$11,372 compared to an average of \$13,095 that this budget provides to local school districts so that they will have the necessary resources to provide a first class education to our students. Funding alone is not enough though, especially if it is not paired with strong systems of accountability. To that end we enacted the Read to Succeed Act to ensure that all third graders can read before moving on to the next grade and to provide reading coaches and summer reading camps to improve literacy of those that need extra help.

Building on our past success, this budget gives many of South Carolina's students opportunities that they have never had before. By providing capital funding for career centers and additional recruitment incentives for the highly qualified professionals that staff them, this budget ensures that every student in South Carolina will have access to first class career training so they can immediately enter a high wage and in-demand career upon graduation. In the same spirit, the launch of the new charter school program will recruit high performing charters to underperforming parts of the state in order to empower parents with options and bring educational achievement to these areas.

Even though South Carolina has made great strides in education, we have failed to pass the reform that is the most important for the future of our students, a Superintendent of Education

that is a part of the Governor's Cabinet. I have strongly advocated for this reform since my first year in office, and I have been privileged to work with a Superintendent of Education that shares my views on this issue. Superintendent Spearman has consistently worked alongside my administration to advance education for South Carolina's students. The level of cooperation that currently exists between the Governor's Office and the Superintendent of Education cannot be taken for granted, and we must take steps to ensure that it endures forever. Let us make 2017 the year we give the voters of South Carolina the opportunity to decide what is best for the future of education in our state.

Reforms to increase the number of students in high school that are ready for college must be paired with concentrated efforts to make college more affordable. The answer to lower tuition for students is not perennial funding increases for the state's colleges and universities, but accountability and fiscal restraint that are paired with a commitment to providing the best possible education at the best possible price. In order to achieve the accountability necessary for our state's higher education system to thrive, this budget begins the process of providing the Commission on Higher Education the tools necessary to fulfill its statutory mandate to hold higher education accountable.

Nowhere has South Carolina's success been clearer than our state's ability to put people to work and create jobs. Our state has reached its lowest level of unemployment since 2001, is employing more people than ever before, and more people are moving to South Carolina than almost any other state in the country. It is truly a great day in South Carolina, but we must continue to ensure that we remain competitive regionally, nationally, and globally. Infrastructure investments such as the Inland Port Greer, deepening the Port of Charleston, and plans for a new deep water port in Jasper County will ensure that South Carolina remains an international hub for business. However, one integral part of South Carolina infrastructure that has continued to be neglected is our state's roads. Addressing our state's roads must begin with reform of the South Carolina Department of Transportation. For too long the gridlock and complicated governance structure of the agency has sent state dollars to political pet projects rather than to areas of the state that need it the most. We must bring accountability and oversight to the agency by making it a part of the Governor's Cabinet before we can begin serious conversations about increasing funding. To do otherwise would be a disservice to the taxpayers of South Carolina.

The most important piece of bringing business to our state is to increase economic competitiveness through lower taxes and more business-friendly regulations. During the course of this administration, we have consistently argued for lower property, income, and corporate taxes. Eight years after the Great Recession, the coffers of government are once again full, and it is time we return some money to taxpayers. This budget fully funds the first year of 1% personal income and 2.5% corporate tax cuts that will spur growth across the state and lead to even more jobs for the people of South Carolina. By coupling these important tax reforms with the regulatory reforms proposed in this budget, our state can become a national leader in business-friendliness and create the standard for what it means to be "open for business."

South Carolina must continue to be a safe place to work, live, and play. Support of our state's law enforcement has been one of my greatest priorities, and I am happy to say that, over the past six years, focused initiatives to increase funding in these agencies has made South Carolina a safer place. After taking the necessary steps to help prevent crime in South Carolina through additional funding to the state's law enforcement agencies, this year will focus on ensuring that victims of crime have

access to the services they need in a timely and efficient manner. Currently victims' services are spread out across various state agencies creating unnecessary confusion and bureaucracy for those who desperately need these services. The plan proposed in this budget will consolidate these services within the Attorney General's Office and increase transparency requirements to ensure that victims are getting the assistance they require.

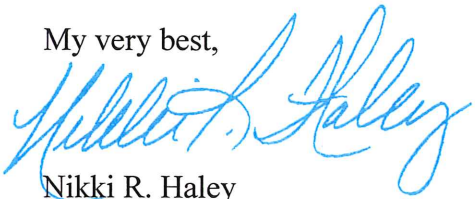
The citizens of South Carolina are also a compassionate people, and our state is called upon to protect and care for many of our state's most vulnerable populations in a responsible manner. Whether it be children in protective services, vulnerable adults, or the mentally ill, this administration has supported efforts to ensure that they are receiving timely and effective services. In the past these initiatives have taken the form of increased caseworkers for the Department of Social Services (DSS), increasing foster care rates, funding to reduce wait lists at the Department of Disabilities and Special Needs (DDSN), and increased access to services for the mentally ill at the Department of Mental Health (DMH). This year's budget will continue to further the mission of serving the neediest South Carolinians by recommending funding for DSS to provide over 300 additional employees to serve children, for DMH to provide ten additional school counselors for students that need mental health services, and to DDSN to rehabilitate traumatic brain injury patients.

Even with all the good we have accomplished, there is still work to be done. One of the greatest challenges facing our state is creating a market-driven healthcare system under the voluminous regulations created by the Affordable Care Act (ACA). While a full repeal of the ACA is necessary for true reform to take place, South Carolina should still take advantage of opportunities to reduce unnecessary barriers to access. The Certificate of Need (CON) program operated by the Department of Health and Environmental Control is a perfect example of how bad laws can stand in the way of competition, access, and innovation by protecting entrenched interests at the expense of consumers. Therefore, the FY 2017-18 Executive Budget recommends defunding the CON program, and proposes a permanent repeal of the program so that South Carolina can utilize the free market to achieve greater access.

Another challenge to the prosperity of South Carolina is our large underfunded pension system. Structural change to the entire system will have to occur before our state can successfully reduce future generations of this liability, but conservative budget practices also play an important role in addressing this challenge. To that end the FY 2017-18 Executive Budget allocates over \$94 million in recurring funds to South Carolina's retirement system trusts to address short falls and prevent significant rate increases for employees statewide. Tough decisions will have to be made, but I am confident that our united efforts can solve this problem.

I could not be more proud of the love for one another and hard work that I have seen exemplified time and time again by the citizens of this great state over the past six years, and it is a privilege to work with each of you as we continue to make South Carolina even better. God bless.

My very best,



Nikki R. Haley

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Executive Budget FY 2017-18

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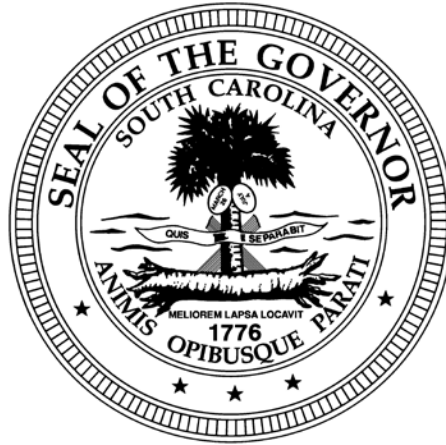
Budget Process

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Preparing the FY 2017-18 Budget

July 2016	<ul style="list-style-type: none"> Governor's Office began to develop instructions and templates for the upcoming fiscal year.
August	<ul style="list-style-type: none"> Executive Budget Office (EBO) transmitted instructions and templates to state agencies and universities.
September	<ul style="list-style-type: none"> Agencies submitted their requests to EBO, which distributed copies to Governor's Office, plus House and Senate staffers.
October	<ul style="list-style-type: none"> Governor's Office met with many agencies and universities to discuss their requests.
November	<ul style="list-style-type: none"> Board of Economic Advisors (BEA) released the revenue estimate upon which the Governor's Executive Budget is based.
December	<ul style="list-style-type: none"> Governor's Office analyzed budget requests and prepared budget drafts.
January 2017	<ul style="list-style-type: none"> Governor releases FY 2017-18 Executive Budget. House Ways and Means Subcommittees begin formal deliberations.
February	<ul style="list-style-type: none"> Full House Ways and Means Committee takes up the budget.
March	<ul style="list-style-type: none"> BEA revises its revenue forecast. House of Representatives debates and passes the budget.
April	<ul style="list-style-type: none"> Senate Finance Committee begins its deliberations.
May	<ul style="list-style-type: none"> Senate debates and passes the budget. Conference Committee convenes; BEA revises revenue estimate.
June	<ul style="list-style-type: none"> House and Senate adopt Conference Committee report. Governor acts on budget; General Assembly takes up any vetoes.

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FY 2017-18 Budget Themes

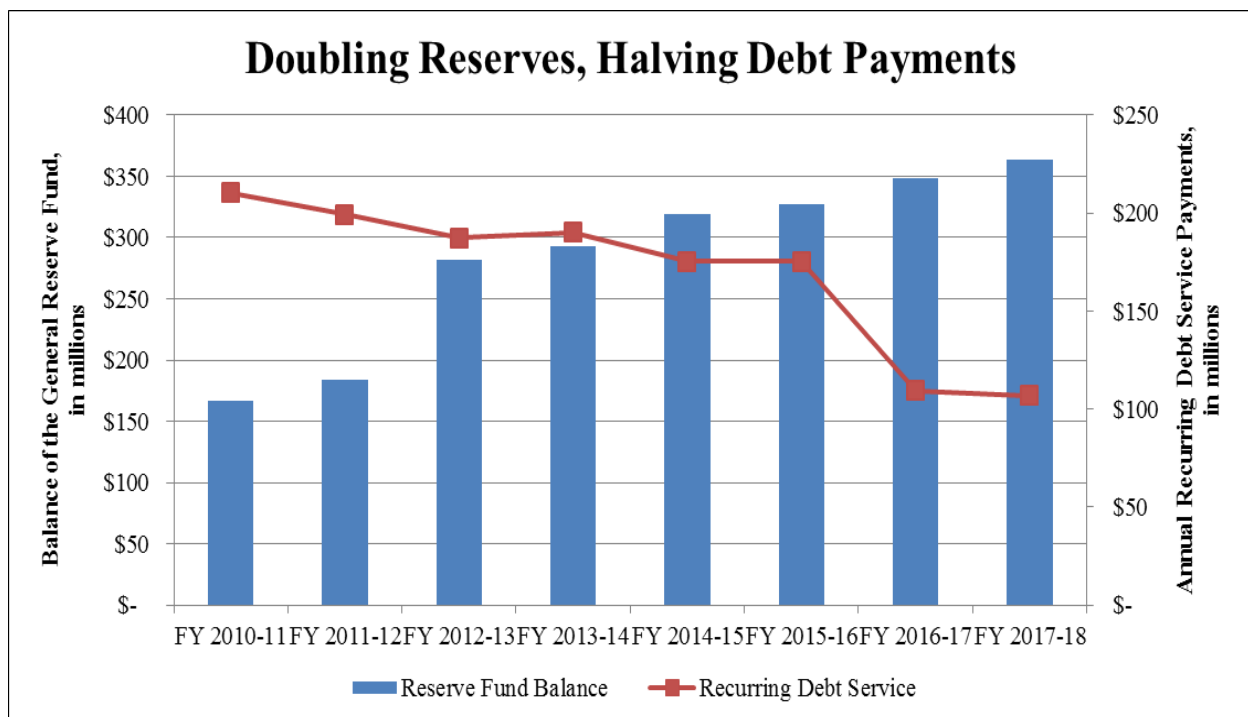
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FISCAL POLICY: BUDGETING WITH AN EYE TOWARDS THE FUTURE

Each year, the General Assembly passes an Appropriations Act setting the budget for the entirety of state government, and each year that budget is balanced as required by our State Constitution. There are many areas in state spending that we can be proud of and others where we can do better. Through strong and diverse economic growth, unprecedented employment numbers, and smart budgetary decisions, we have been able to recover from the financial recession better than many other states. According to a recent study by George Mason University, South Carolina ranks in the top-20 for cash-solvency, budget solvency, and long-term solvency, and ranks in the top-25 for service-level solvency. Even so, we must not fall asleep at the financial wheel, spending every penny of tax dollars the state collects on projects and programs above and beyond core government functions. Instead, we must continue to make sound financial decisions on behalf of South Carolina citizens and budget with an eye towards the future.

Fiscal Solvency. During her Administration, Governor Haley has remained focused on strengthening South Carolina's fiscal solvency by paying down debt and increasing reserves. Strong economic development has driven a thriving economy, cutting the unemployment rate in half and enticing more people to move into South Carolina than almost any other state in the country, second only to Texas. This rapid expansion of the tax base coupled with low accumulation of new debt has led to a General Reserve Fund twice as large and annual debt-service payments half as much as when we entered office. The FY 2017–18 Executive Budget continues this trend by fully funding our reserves and further paying down our primary debt.

Trust-fund Solvency. The state's large unfunded pension liability—if not sufficiently addressed in the near-term—has the potential to put severe strain on state finances in future years. The Executive Budget recommends a recurring \$94 million allocation to begin shoring-up South Caro-



lina's retirement system trusts and to avoid significant rate increases for employees statewide, but incrementally increasing funding is not the long-term answer to fully funding the state's retirement plans. Serious reforms must be considered to the plans themselves.

The South Carolina Retirement System (SCRS) currently operates a defined benefit plan that guarantees payments to retirees on a formula—irrespective of how the plan's investments perform. This type of retirement system is a relic in the private sector and has consistently caused financial trouble in both the private and public sector. The SCRS is no exception. Legislatively increased benefits, unfunded cost of living adjustments, chronic investment underperformance, and unrealistic assumptions have conspired to create an unfunded liability of over \$20 billion in South Carolina's two largest pension systems. Recognizing this liability, the General Assembly has formed an ad hoc pension committee to study the problem and propose solutions. This is the first step towards righting the ship, but bold solutions must come out of this exercise or delays will only magnify the problem for future generations of South Carolina citizens.

Governor Haley believes a comprehensive approach must be taken and multiple areas of the pension system must be reformed. Among them, the following areas must be addressed:

- First and foremost, the state must consider moving all future employees to the Optional Retirement Plan (ORP), a defined contribution plan where employees have the freedom to choose their own investments.
- Second, contribution rates for employees and employers need to be increased to cover deferred investment losses, and employee and employer contribution rates should be disconnected so that the levels can be raised independent of one another.

- Third, cost of living adjustments must either be eliminated or made contingent on funding targets and investment returns.
- Fourth, the amortization period should be reduced from 30 years to 20 years.
- Fifth, the Public Employee Benefits Authority (PEBA) should be given the ability to set the assumed rate of return so it can be reduced to a much more conservative assumption—the current 7.5% rate is unrealistically high.

Adopting these or similar reforms will help the state move toward financial stability in our long-term liabilities and bring solvency to our retirement system. While these solutions will undoubtedly require significant funding, our plans' declining health will only worsen until we take the bitter medicine of overhauling our plans.

Fiscal Transparency. Since entering office Governor Haley has been committed to bringing transparency to government budgeting. The South Carolina Appropriations Act (Act) is extremely complicated. Tax-dollars are collected from a web of revenue streams and, adding another layer of complexity to the system, over 550 provisos accompany the funding decisions to direct how these dollars must be spent. Further, of the three major fund sources that make up the Act—General Funds, Other Funds, and Federal Funds—only General Fund dollars—generated primarily by income taxes, sales taxes, and corporate taxes—are properly accounted for in the Act, both in amounts collected and approved uses. Conversely, the other two funds, which account for over 70% of the budget, are given short shrift in a summary at the end of the Act and are otherwise simply lumped into “Total Funds”. While Federal Funds are attached to South Carolina's participation in certain federal programs, Other Funds are collected by state agencies for various purposes. A large portion of this revenue is generated by fees and fines levied on South Carolina citizens, acting as another form of taxation and increasing the cost and

complexity of living and doing business in our state.

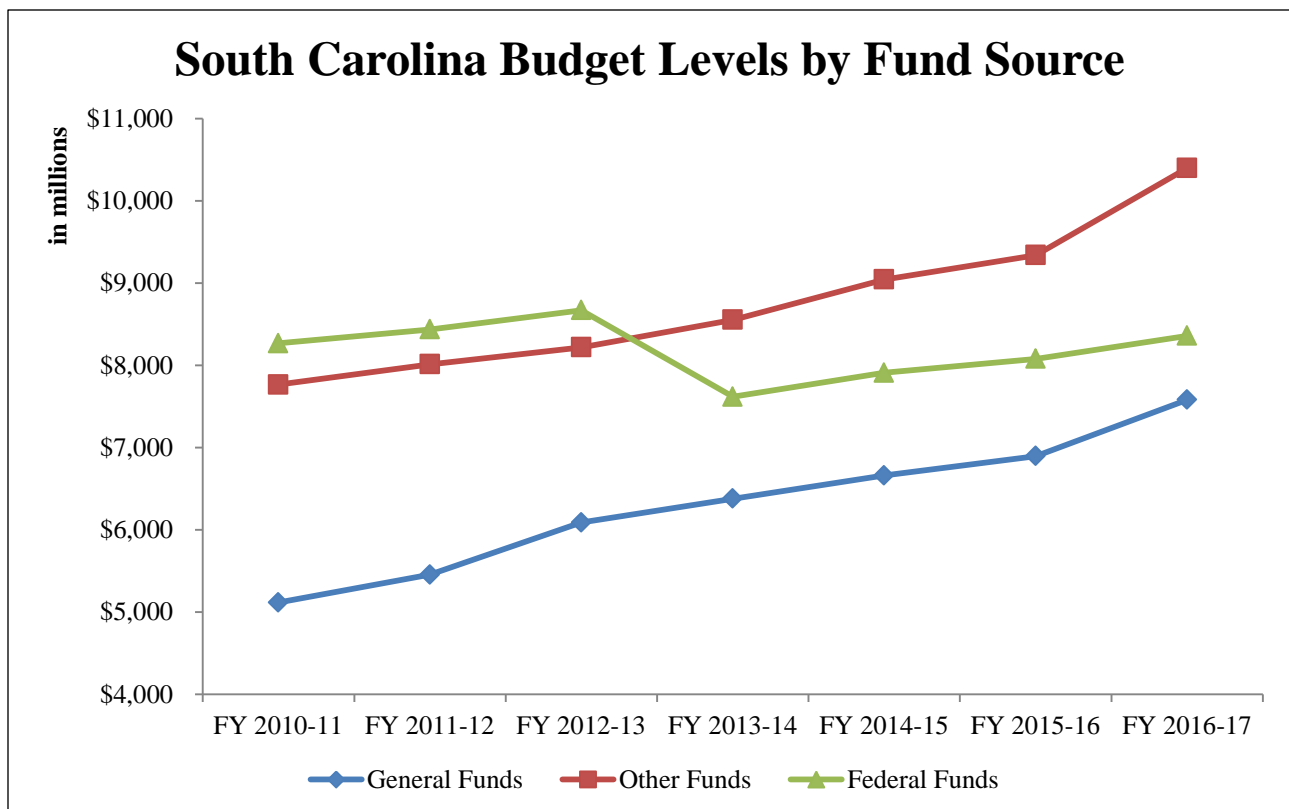
Governor Haley's Executive Budget has consistently broken out the three different fund sources individually to provide the total picture of how each budget line is funded, but there is still more transparency that can be brought to the process of how the State collects revenue. That is why, on September 19, 2016, Governor Haley signed Executive Order 2016-22 asking state agencies to provide an accounting of all Other Funds sources, uses, and balances in an effort to shed more light on what has become the largest fund source in the appropriations act at more than \$10 billion.

More troubling than the size of the fund source itself is the size of the cash balance state agencies carry forward year after year—\$3.2 billion at the end of the last fiscal year. Some agencies necessarily maintain large cash balances for statewide purposes. For example, the Department of Transportation needs cash-on-hand in order to contract

infrastructure projects and the Department of Health and Human Services maintains Medicaid reserves to ensure reimbursements for services provided. Even so, given the growth of this fund source and unnecessarily high excess cash reserves at many state agencies, it is clear that the State is collecting more than it needs.

In future years South Carolina needs to utilize the information provided by the Other Fund reports to reduce agency Other Fund authorization in an effort to reflect the true price of providing services instead of creating billions of dollars in excess revenue. These changes to the way the State charges and spends Other Funds will ensure agencies are only collecting what is necessary to cover the cost of services provided to South Carolinians, will put more money back in the pockets of our citizens, and will reduce the cost of working, living, and playing in South Carolina.

Fiscal Restraint. Because of an expanding economy and substantial reduction to the unemployment rate, South Carolina has experienced



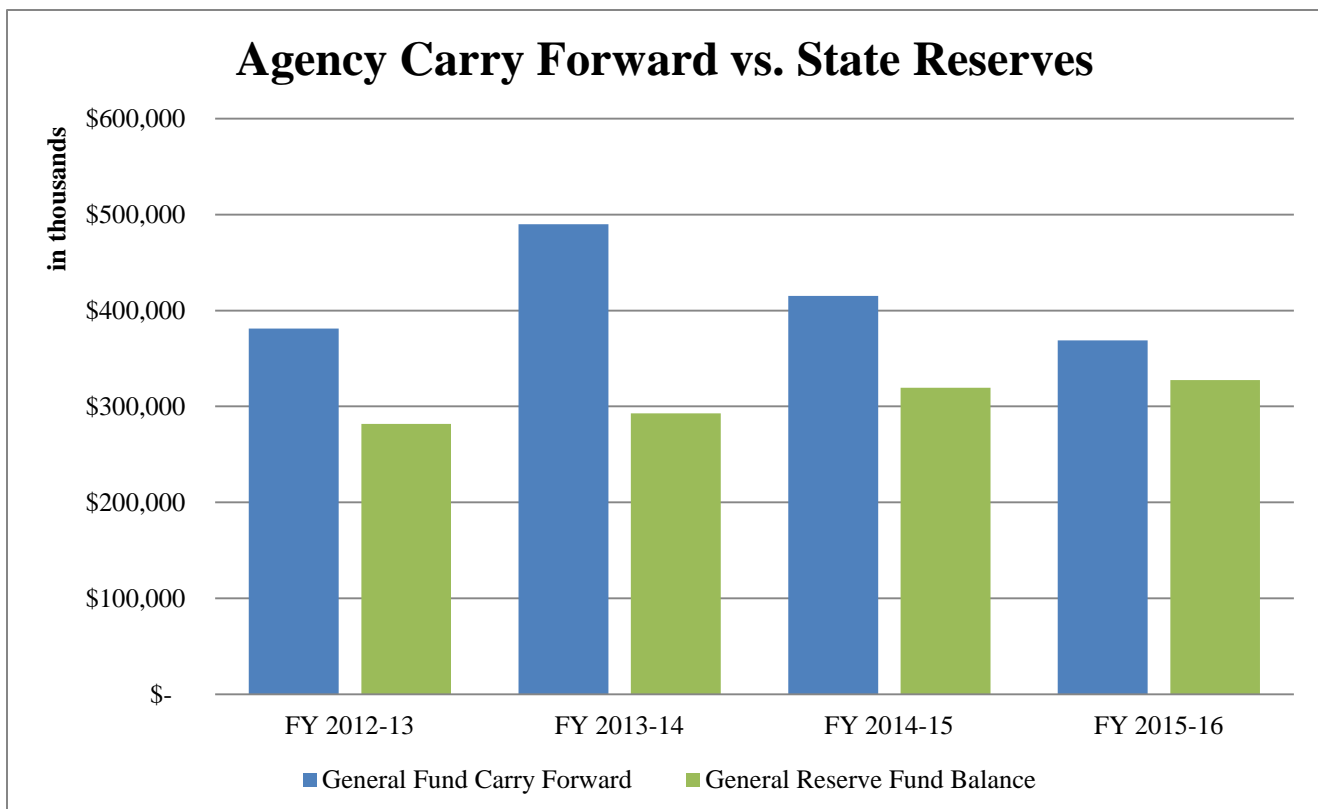
vast revenue growth over the past six years, fully recovering from the recession and eclipsing pre-recession revenue both in total dollars and buying power. This economic prosperity is something to celebrate, but we must show fiscal restraint when making spending decisions and focus on long-term planning in the state budget-writing process.

For this reason, on August 29, 2016, Governor Haley asked state agencies to identify programs they would reduce or eliminate if they received a 3% General Fund budget reduction—cumulatively almost \$206 million. To put this in perspective, state agencies collectively have carried forward more in General Fund dollars each of the last four years—\$381 million, \$489 million, \$415 million, and \$368 million respectively (agencies are permitted to carry forward up to 10% of their General Fund appropriation left over at the end of a fiscal year to the next fiscal year). Further, while some may argue it is good for agencies to have reserves to offset a potential fiscal year-end General Fund deficit, recent carry-forward levels surpass the State’s fully funded General Reserve Fund.

The accumulation of large cash balances with little to no spending restrictions swaps budget transparency for spending distortions. Even though amounts are not comparatively equal across agencies, these consistently large sums of unspent or left-over dollars lend support for the need to reduce some program budgets.

Therefore, the Executive Budget recommends restricting the use of carry-forward General Fund dollars to cover year-end deficits or for the program for which the money was originally appropriated only. This will allow agencies to cover budget shortfalls but also help budget writers identify agency programs that are consistently over-funded assisting in future budget decisions.

This change will help position South Carolina to avoid the difficult budget situations we found ourselves in at the end of the previous decade while ensuring we are putting tax-payer dollars towards state-wide priorities.



K-12 EDUCATION: GIVING OUR CHILDREN THE EDUCATION THEY DESERVE

South Carolina citizens can be proud of the great strides made to improve K–12 education during the Haley Administration. In the past three years alone we have reformed the funding formula to account for poverty, put unprecedented investment into 21st century technology, focused on reading proficiency in elementary students, invested in rural teachers, and started a conversation on school infrastructure needs. While it is important to recognize these improvements and just how far our state has come, South Carolina must continue to make education a high priority and pursue programs that are results-based, career focused, and in line with the 21st century.

The FY 2017–18 Executive Budget builds on past accomplishments to launch a new wave of reforms focused on governance, student connectivity, college readiness, workforce preparedness, and school district efficiencies.

Education Governance. The most important thing we can do to create a real education team at the state level, insulate our children’s education from undue political influence, and improve edu-

cation accountability is to make the Superintendent of Education a part of the cabinet. South Carolina is very fortunate to have a Governor and Superintendent that have a unified message and strong relationship, but this may not always be the case for future generations of South Carolina students. Disjointed leadership in the education system leads to ineffective policies that lack direction and is a disservice to our children.

South Carolina has the opportunity to end its outdated practice of electing the State Superintendent of Education and move to a more accountable model that also ensures Executive Branch leaders speak with one voice. Eight different South Carolina government restructuring studies dating from 1920 to 2003 have recommended that the Superintendent become an appointed position with the three most recent recommending gubernatorial appointment. Such findings were also echoed in a recent report to the Wyoming Legislature that found that gubernatorial appointment increases the governor’s involvement in education improvement, increases accountability, and ensures alignment of educational agendas.

The Process for Revising the South Carolina K-12 Education Governance

Spring 2017



The General Assembly approves a proposal to put a constitutional amendment on the next General Election ballot to remove from the Constitution the independently elected State Superintendent of Education. 2/3 vote required in each body.

November 2017



Constitutional amendment placed on the ballot and Voters choose whether or not to amend the State Constitution. A simple majority of votes cast is required.

Spring 2018



The General Assembly ratifies the constitutional amendment if approved by voters and passes legislation to define the qualifications of future appointed Superintendents of Education.

January 2019+



The new education governance structure is put into place and any vacancy in the office of Superintendent is filled by gubernatorial appointment.

Our state has an exceptional opportunity to move past our failed practices of the past and become a national model for success, but we must be willing to embrace change in our system. Education in South Carolina should not be a political question but a common sense approach to ensuring that every child has the opportunity to succeed. Allowing the Governor to appoint the Superintendent is a large step towards achieving educational opportunity for South Carolina students.

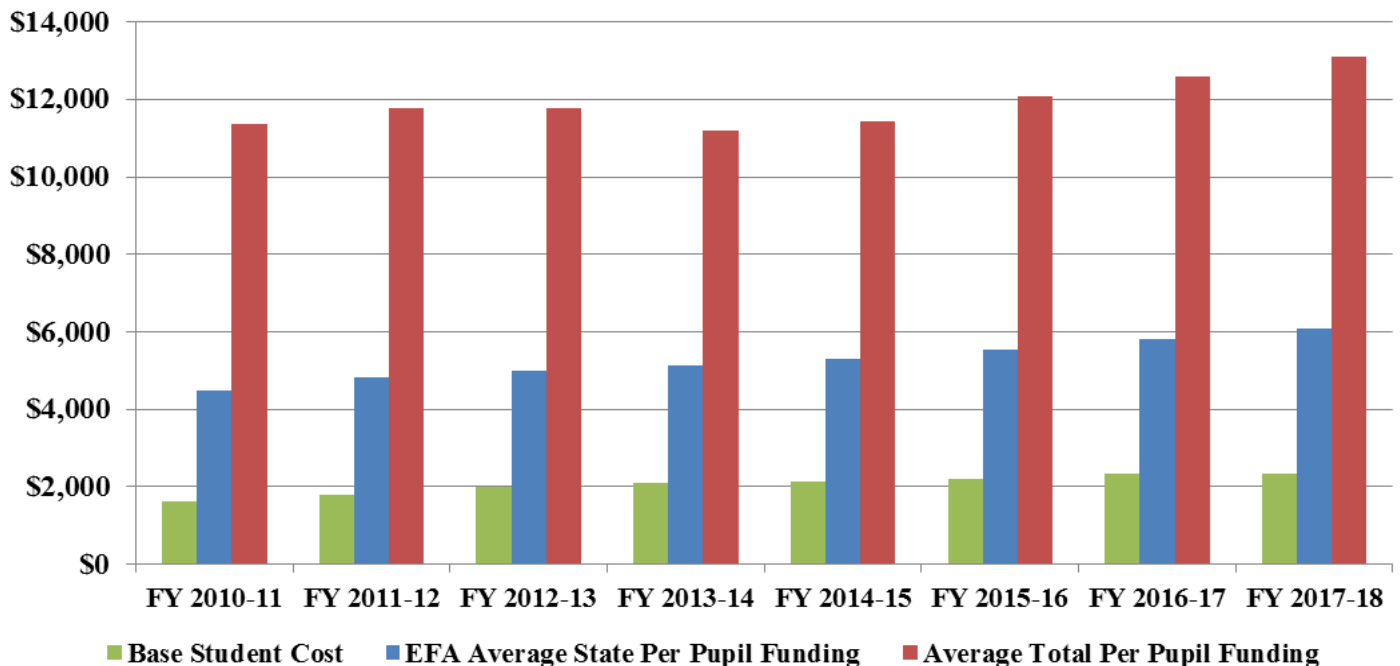
Education Finance. When Governor Haley took office in 2011, base student cost was \$1,630 and average total per pupil funding was \$11,372. Through her commitment to ensuring South Carolina students have the resources necessary to succeed, with the introduction of this budget base student cost will have increased by \$720 to \$2,350 and total average per pupil funding will have increased by \$1,723 to \$13,095.

Student Connectivity. The Haley Administration's substantial investment in education technology has brought our education system into the

21st Century through significant advances in 1:1 device deployment, broadband access in the classroom, and increases in internet bandwidth. Unfortunately many students are unable to replicate this learning environment once they leave the classroom because they do not have internet service in the home. The most recent study on student connectivity by ConnectSC in 2013 found that over 124,000 students in South Carolina do not have internet at home, and Governor Haley recognizes the significant need to address this gap in after school connectivity.

The best way for South Carolina to address students' needs in an effective and sustainable way is to improve and expand our state's libraries that are already highly successful at providing homework help and internet service to the people of South Carolina. By providing funding to county library systems to establish Homework Hotspots our state can create a safe and useful space where students will be able to use internet and computer resources while also receiving personal attention from tutors and teachers at no

South Carolina Per Pupil Funding FY 2010-11 through FY 2017-18

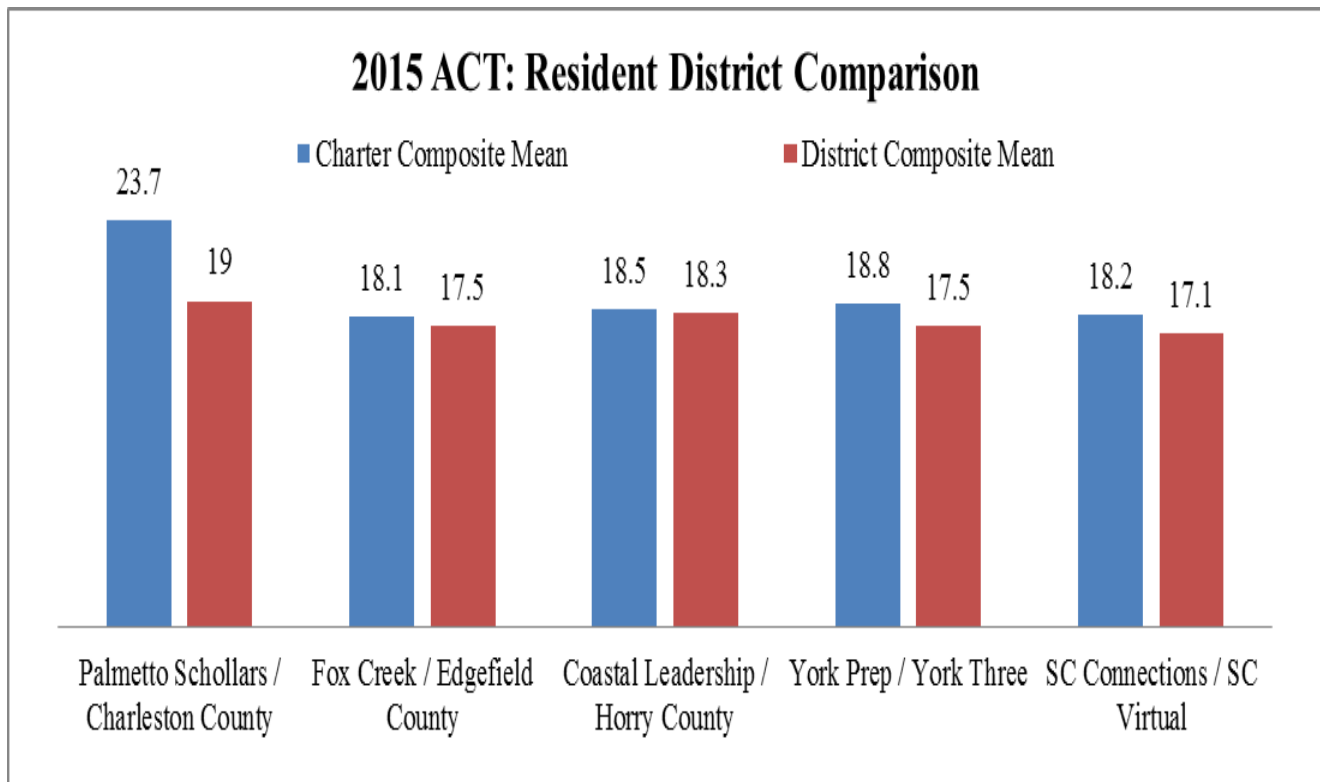


charge. Homework Hotspots may take a variety of forms but will focus on utilizing existing resources which may include repurposing existing municipal spaces, afternoon programs at schools, or the expansion of services at existing library buildings. The combination of access to technology resources and personalized help will put South Carolina students in a position to succeed in the classroom.

In order to make this vision of student connectivity and homework assistance a reality, Governor Haley proposes \$1 million in funding to the South Carolina State Library for the creation of Homework Hotspots. The South Carolina State Library will then be responsible for distributing the funding in grants no larger than \$30,000 to county library systems which are best positioned to provide these services to students. No student should be placed at a disadvantage due to their circumstances or place of birth, and investing in after-school internet connectivity is a way that South Carolina policy makers can advance our state towards this goal.

College Readiness. Recent data on college readiness released by the Education Oversight Committee indicates that only 14% of South Carolina students are hitting college readiness benchmarks in the four core subjects of English, Reading, Mathematics, and Science. To help combat this problem this budget launches the creation of “Opportunity Schools” by providing increased per-pupil funding for proven high-performing charter operators who will open a school in a low-performing rural or underserved school district. If traditional public schools are failing to properly prepare our students for life after graduation, we need to provide greater options for parents in these areas to better the lives and future of their children.

Studies by Stanford’s Center for Research on Education Outcomes (CREDO) have shown that charter schools are particularly successful at improving education outcomes for students in poverty, African-Americans, English learners, and those with special education needs. High performing charters in South Carolina mirror the success of those in the CREDO study, and the



efforts of these charters can be replicated to provide exceptional education opportunities to new areas of the state.

The “Opportunity Schools” program launched in the FY 2017–18 Executive Budget is a five year plan to charter 20 high quality non-profit charter schools in our state that will grow their enrollment to over 8,000 over the next 10 years in order to provide world class education to students in the most historically underserved areas of our state. The impact of this innovative program has the potential to disrupt the current cycle of below-par education in certain areas by creating success stories that begin to transform expectations and challenge preconceived notions about students’ achievement in certain areas of the state.

Because charter schools do not have access to additional funding sources to pay for facilities and transportation, schools that are established as Opportunity Schools will be eligible to receive funding bonuses of up to \$3,000 per student that will bring them to parity with, but not exceed, per pupil funding of traditional schools in their local district. This increased funding level will allow for the recruitment and replication of the charter schools with the highest levels of achievement in our state and across the nation to serve some of the state’s neediest areas. The Opportunity Schools will need time to grow their enrollment, therefore the FY 2017–18 Executive Budget proposes \$300,000 in funding for a first year enrollment of 100 students in the Opportunity Schools program. The Opportunity Schools initiative sends a message to the children of South Carolina that we recognize their serious needs and makes a serious commitment to addressing the challenges of these underserved areas.

Workforce Preparedness. In response to the rapid expansion of South Carolina’s economy, we are proposing an expansion to South Carolina’s Career and Technology Education (CATE) programs. By 2030 over two-thirds of all jobs in South Carolina will require either a two-year de-

gree, postsecondary degree, or industry recognized credentials. South Carolina’s education system currently has not adapted to address the realities of this new economy and to address these needs we must bring in more professionals to teach CATE programs, and work on getting career training centers in all of our school districts, guaranteeing students can get the training they need while still in school so they can start the career they deserve soon after graduation.

The FY 2017–18 Executive Budget lays out a clear vision to align our education system with our evolving economy. The first part of this plan calls for \$2 million in capital funds to ensure that every student in South Carolina will have access to a high-functioning and modern career center. As we increase the capacity and quality of our CATE programs, we must also expand our pool of highly qualified teachers and professionals that teach these important courses. In order to recruit people to leave their profession and invest in our state’s youth through teaching career-education, Governor Haley proposes \$500,000 to provide \$5,000 annual stipends for up to ten years to highly qualified professionals that choose to leave their occupations to enter a new career teaching CATE programs.

South Carolina must also expand CATE curricula to allow students expanded opportunities to receive certifications in protected industries. Because South Carolina is one of the most burdensome states for occupational licensing, many students in our state who wish to enter protected industries after graduation must continue with additional education and experience requirements, in many cases for as long as two years, before they can enter the industry. By creating and expanding programs to allow students to gain this experience and education while in school South Carolina will produce graduates that are immediately ready to enter the workforce. To this end the Department of Labor, Licensing, and Regulation has formed a partnership with the Department of Education to identify and develop programs that can

easily be expanded to high school students. The combination of modern facilities, qualified teachers, and reformed curricula will place the future of South Carolina CATE programs on a solid foundation.

School District Efficiencies. Without a thorough understanding of our current education facilities South Carolina cannot accurately move forward in addressing areas of need. Therefore, the FY 2017–18 Executive Budget proposes \$1,000,000 for the Department of Education to complete the assessment of South Carolina’s school facilities. This study will provide valuable information about which school facilities require refurbishment or renovation due to a lack of available resources at the local level. The study will also inform policy makers as to which school districts may benefit from entering into shared service agreements or consolidation.

The main goal of any education funding should be to drive as many dollars as possible into the direct education and benefit of students, but our current system reflects much inefficiency due to small districts and redundancy of services. Studies have found that the total educational cost to the state could be reduced by more than \$25 million if school districts were to consolidate to

yield no districts with an enrollment of fewer than 2,500 student and reduced service providing costs to the state average. South Carolina currently has 8 school districts that serve less than 1,000 students and ample amounts of redundancy exist in data processing and business operations within the districts. The inefficiencies of these systems lead to the waste of taxpayer dollars that could instead be reinvested in the education of children. Our state needs to begin a conversation about the mutual benefits that consolidation and shared service agreements can bring to districts and their communities.

Data security also remains a concern in many of these small districts that lack the resources to appropriately invest in data security and network support. Data security and the protection of personal information is a top priority and is also one of the services that school districts can share in order to benefit from purchasing power and efficiency. To kick off the shared services initiative and demonstrate its benefits to districts Governor Haley proposes \$12 million for the Department of Education to improve data security and network support for districts that agree to enter into shared service agreements under the direction of the Department of Education, in partnership with the Department of Administration.

HIGHER EDUCATION: REFOCUSING ON EDUCATION AND RESPONSIBLE PRICING FOR STUDENTS

Runaway higher education spending continues to drive tuition increases nationwide, threatening access to college for students across the country. National higher education costs have risen 1,120% between 1978 and 2012 while food costs have only risen 244%. South Carolina is no exception, as the average in-state tuition has risen almost 17% over the past five years at our four-year public colleges and saddles students with the 8th highest average tuition and fees in the nation.

Colleges argue that post-recession spending cuts led to increased tuition costs, but pre-recession data tells a different story. From 2006 to 2008, General Fund Appropriations for public four-year colleges and universities rose by over 17% (\$70 million), and during the same period tuition rose by more than 15% (\$1,044/year). The recession undoubtedly hit higher education hard, but 2008 is simply the high water mark in a three-year rising tide of money that made the recession that much more painful. Instead of pointing to a budget year, our state's colleges should be focused on providing the best possible education at the affordable prices for South Carolina families.

Commission on Higher Education. The Commission on Higher Education (CHE) has the potential to provide a great service to South Carolina by promoting quality and affordability through common sense oversight and advocacy. The Commission is uniquely positioned to balance the interests of the students and taxpayers between policies, aspirations, and needs of our state's dozens of institutions. However, despite

its powerful mission CHE often finds itself without the resources to effectively accomplish its goals. Of the 163 unique statutory responsibilities of the agency, the Commission is either unable to perform or only able to partially perform 47 of these responsibilities.

South Carolina must regain control of its higher education system by providing CHE with the necessary resources to fulfill its statutorily defined role of regulation and oversight. CHE must be given the tools to vet capital projects and weed out ancillary projects. Our state already has performance based funding laws on the books, yet they are overlooked in favor of political pet projects. We need to enable CHE to ensure that these laws are followed and enforced.

CHE must also direct colleges to prioritize deferred maintenance projects over new construction. It makes little sense to overextend our resources into new projects without the resources to maintain the existing buildings we currently use. CHE should also examine antiquated tenure and hiring programs and thoroughly review existing academic programs to identify programs that result in the duplication of effort and investment.

Therefore, FY 2017–18 Executive Budget proposes \$589,093 to provide the first of two installments of additional personnel that CHE requires to complete its mission and expand its capabilities. These reforms will allow meaningful reform to our higher education system, lowering tuition costs for South Carolina students and focusing education dollars on the actual education of students.

PUBLIC SAFETY: SECURING COMMUNITIES AND STRENGTHENING VICTIMS RIGHTS

Governor Haley has always placed a great emphasis on maintaining all aspects of public safety, be it supporting law enforcement, strengthening victims' rights, or improving data security, each as important as the next. Day after day law enforcement officers put their lives on the line to keep our communities secure, and as such, the Haley Administration has made it a priority every year since entering office to provide the law enforcement community the resources necessary to fulfill their mission and ensure South Carolina is a safe place to live and raise a family. On the other side of that equation is the innocent victim that is harmed for every crime we are unable to prevent. While South Carolina citizens can be proud of the multitude of programs available to crime victims, we can do a better job streamlining services and efficiently deploying resources to those in need.

Victim's Services Consolidation. When Governor Haley started the Domestic Violence Task Force in 2015, she challenged our state to look at cultural problems surrounding domestic violence—the things that we could be doing better, but we are not. Since that time, through her leadership and strong support from the General Assembly, South Carolina has taken major steps towards solving this problem. We have passed new domestic violence legislation ensuring offenders are getting more than a slap on the wrist, we have created fatality review committees so that a tragedy is comprehensively analyzed to determine what we could have done better, and we increased funding to guarantee that each domestic violence case is being prosecuted by a licensed attorney, not a law enforcement officer. South Carolina can and should celebrate these successes as they will go a long way towards saving lives, but we can continue to do more to make South Carolina a safer place for victims.

In anticipation of the passage of legislation, the FY 2017-18 Executive Budget adopts another one of the Domestic Violence Task Force recommendations and consolidates the State Office of Victims Assistance (SOVA), the Crime Victims Ombudsman (CVO), and victims grant management—currently at the Department of Public Safety—under a new Crime Victims Services program within the Office of the Attorney General. This consolidation will create a statewide, unified, and comprehensive approach to serving victims. As President Ronald Reagan said, “victims’ rights should be a central concern of those who participate in the criminal justice system, and it is time all of us paid greater heed to the plight of victims.” The new Crime Victims Services program will show the country we take this sentiment very seriously in South Carolina and are committed to easing the burden placed on innocent citizens that have been victimized by crime.

Correctional Officers. South Carolina correctional officers work in a threat environment many will never see, will never fully understand, and therefore will never truly appreciate. Every day they voluntarily walk into a prison, unarmed and outnumbered, to protect the public and ensure the safety of the inmates the prison confines. This is not a career for the faint-of-heart and yet many dedicated public servants continue to show up at the prison gates each morning to take on this awesome responsibility.

Unfortunately, due to the dangerous circumstances surrounding this career choice, it is often difficult to hire and retain quality correctional officers to serve on the front lines managing inmates. Further, with such rapid job growth in South Carolina over the past six years, many would-be officers are finding they can make a similar salary working in a much safer profession.

High vacancy rates among correctional officers leads to lower inmate-to-officer ratios, increasing potential threats and decreasing the ability to monitor inmates as effectively as possible.

In an attempt to attract more individuals into corrections, last year Governor Haley proposed and the General Assembly funded the first half of a \$3,000 annual salary increase for correctional officers. This initiative has already resulted in better hiring rates as the Department of Corrections has already hired 140 more officers compared to the same time period last year and is on track to hire 489 over last year's totals—a 68% increase. To continue this positive trend, the FY 2017-18 Executive Budget recommends more than \$8 million to fund the second phase of the correctional officer hiring and retention plan, increasing the annual salary by an additional \$1,500 per year. This wage increase will reduce shortages and show correctional officers that we appreciate the dangerous work they perform every day.

Continued Support for the Law Enforcement Community. Like many other aspects of state government, law enforcement was not immune from the 2008 financial recession and incurred severe funding cuts. Unlike many other aspects of state government, when receiving funding cuts, law enforcement is not expected to do less. That is why each year the Haley Administration has consistently fought to ensure adequate funding levels are restored for state law enforcement agencies and this year is no exception. Continuing to build on the funding provided over the past five years, the FY 2017–18 Executive Budget proposes support in the following areas of greatest need:

- Based on the recommendation of the South Carolina Commission on the Advancement of Public Safety, \$964,840 to expand the Basic Law Enforcement program at the Law Enforcement Training Council Training from 12 to 15 weeks to include interpersonal communication skills, de-escalation, cultural awareness and situational awareness training.
- \$2,062,800 to move 27 DNR officers from other funds to state funds, which will provide for a more stable funding source.
- \$400,000 to develop a transition home for young men at the Department of Juvenile Justice, allowing these individuals a safe and supervised place to stay as they reintegrate into our everyday society.
- \$1,096,160 in recurring funds to the Department of Prohibition, Parole, and Pardon to purchase additional vehicles so that more agents can have their own vehicles as is the standard for law enforcement agencies. Additional vehicles means greater mobility, oversight, and services to the state and the community this agency serves.
- \$364,696 to provide new positions in the forensics lab at the State Law Enforcement Division so that the agency can provide forensics assistance in a more timely manner.

By providing these resources, we can rest assured that our law enforcement agencies have the resources and tools necessary to protect our communities and families.

ECONOMIC DEVELOPMENT: CREATING AN ENVIRONMENT THAT MEETS THE NEEDS OF THE STATE

South Carolina continues to be a national leader in attracting businesses to our state due to an improving business climate and excellent workforce. In a globalized economy the ability to quickly access consumers around the world is essential to a healthy business climate. South Carolina's strong track record of export potential is evidenced by 2015 exports topping \$30.86 billion, ranking 15th in the nation and ranking first in the nation in exports of passenger automobiles, tires, and lawn mowers. The state's export capabilities only stand to improve as the Charleston Harbor deepening project moves forward with construction in 2017, expanding the ability of South Carolina manufacturers and entrepreneurs to reach consumers across the nation and around the world.

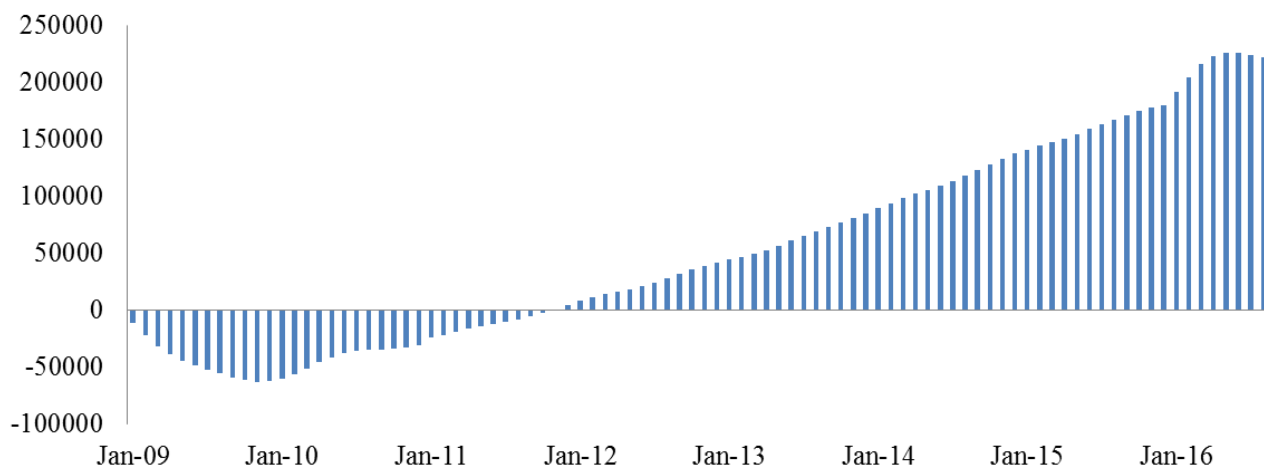
Currently more South Carolinians are working than at any other time in history. With an unemployment rate at 4.4%, lower than the national average, and medium income growing at a rate faster than the national average, the successful nature of this administration's focus on jobs is paying dividends to the great benefit of South Carolina's citizens. The Haley Administration is determined to build further upon this success

through initiatives in the FY 2017–18 Executive Budget that expand our workforce, provide additional opportunity to South Carolina citizens, and move people from welfare to work.

Pipelines to Jobs. Jobs are rapidly coming to the state, yet many South Carolinians are unable to take advantage of these opportunities because they lack the necessary training and education. South Carolina must empower these individuals by providing the career training, certification, and job placement assistance they need in order to earn high-paying jobs in the state's critical need industries. By utilizing the Coordinating Council for Workforce Development we can create a strategic statewide workforce plan to determine our state's needs and then leverage this information to create targeted workforce education initiative that connect businesses with the skilled employees they require and individuals with high-paying jobs.

Governor Haley's 2017–18 Executive Budget recommends funding for the comprehensive Pathways to New Opportunities program. Pathways to New Opportunities will seek to re-educate adults so that they can gain the skills and

More than 265 Thousand Additional South Carolinians Working Since January 2011



certificates that are necessary for the 21st Century workforce. The program will be administered by the Department of Employment and Workforce (DEW) in consultation with the Coordinating Council for Workforce Development and the Department of Commerce to increase employment opportunity by providing scholarships for eligible individuals to be used for tuition and education related expenses for eligible career training and certification programs. This groundbreaking initiative will allow South Carolina to build upon its highly skilled workforce and create a force for upward economic mobility within the state.

Inmates to Work. After a criminal conviction, many individuals find it hard to reenter the workforce, even though they have already repaid their debt to society through community service, fines, or time in prison. This is a significant issue in our society because as many as one in three Americans have some form of criminal record, whether it is a criminal conviction or an arrest. These criminal records then create barriers to reentry into the workforce, as the Institute for Justice has shown that a criminal record reduces the likelihood of a callback or job offer by nearly 50%. The same study found that this effect of a criminal record on African-Americans is nearly double that of their white counterparts. It is understandable that criminal records should disqualify applicants in the case of certain jobs, but in many cases, a criminal record is not relevant to the responsibilities of the job. Our state needs to take efforts to reduce practices that unnecessarily discriminate against hiring those with criminal records.

With the launch of the Second Chance Initiative in October of this year, Governor Haley sought to bring attention to the issue of hiring discrimination against those with criminal records. Through the establishment of partnerships with businesses, the Department of Corrections, and the DEW, the state is working to connect inmates to workplace opportunities before their release so that they may seamlessly transition into

society. Governor Haley continues to support this mission by recommending \$285,451 in funding to launch the CHANCES pilot program at Kershaw Correctional Institution that will teach inmates the skills they need to succeed post-release. The essential training provided by this program will extend beyond typical career skills to include résumé preparation, nutritional education, and character skills building. By increasing the employment prospects of those with criminal records, we can reduce recidivism and create economic opportunity in our state.

Welfare to Work. South Carolina is committed to ensuring that assistance is given to citizens that need support in times of need, but government assistance can only take an individual so far. Real success occurs when an individual or family is able to get back on their feet and gain employment which results in sustainable income. South Carolina has a strong track record of creating economic opportunity as evidenced by Temporary Assistance for Needy Families (TANF) caseloads dropping 54% since October 2010 and Supplemental Nutrition and Assistance Program (SNAP) caseloads dropping by 11%.

TANF is one of South Carolina's most successful programs because of Department of Social Services' (DSS) implementation of the Jobs Upfront Means More Pay (JUMMP) program. JUMMP is designed to get families back to financial independence within 24-months by focusing on the path to employment immediately upon application for cash assistance. Providing upfront job orientation, job readiness, and job search services to assist TANF applicants and newly approved recipients gets them back to work and self-sufficiency. Since 2011, more than 35,000 people have been moved from welfare to work.

Governor Haley's administration has also focused on assisting SNAP recipients find employment. For example, working in conjunction with DEW on the SNAP Employment and Training (E&T) program, DSS has been able to provide

comprehensive services to Able-Bodied Adults without Dependents (ABAWDs) at SC Works Centers throughout the state, while simultaneously having access to all the programs provided by DEW. Between October 2012 and February 2016, DSS has helped more than 14,000 SNAP recipients find a job.

While SNAP in South Carolina is successful in that the state's payment error rate for Federal FY 2014 was 1.09% (compared to the national average of 3.66%) and ranked 7th best nationally, we can make improvements towards incentivizing work and reducing waste, fraud, and abuse. According to the State Inspector General, DSS can proactively plan for a higher level of cost effectiveness by increasing preventative fraud controls through automation and analytics coupled with precertification investigations.

Some 56% of SNAP recipients are using the program for longer than 5 years, suggesting that this assistance is being utilized as a permanent income source, rather than as a safety net. Most SNAP households must apply for recertification

after 6-months in South Carolina, and revamping certification periods, especially into relation to household size and actual members living in that household, could provide better integrity for those eligible individuals who actually need assistance. Furthermore, initiating resource assessments of household recipients could provide more accountability for those recipients who actually need a safety net, versus those who are misleading and abusing the system.

Therefore, to build on current successes and further reduce fraud, the FY 2017–18 Executive Budget proposes \$1,090,075 for 25 benefit integrity staff to launch a pre-certification investigation pilot program aimed at preventing fraud instead of discovering it after it happens.

These additional resources will ensure that help is going to those who need it most and will prevent fraud and abuse in the system. Furthermore, when individuals have the opportunity to gain meaningful skills and employment rather than living off government assistance they lift up themselves, their families, and their communities.

DEPARTMENT OF TRANSPORTATION REFORM: REMOVING POLITICS FROM OUR STATE'S ROADWAYS

For far too long the state of South Carolina has put politics before the important collective interest of fixing our state's most critical roadway needs. Although our state took a small step forward in roads funding and reform in 2016, we cannot pat ourselves on the back for providing what can only be described as a partial solution to those who have entrusted us with true reform.

The so called reform offered in the 2016 Roads Bill preserves the status quo wherein 170 members of the General Assembly control the state's transportation system and correspondingly pull its focus and efforts in 170 directions without any common vision or holistic approach. This method of governing has led to a focus on regional horse-trading and political pet projects that reject the interests of the South Carolina taxpayer to fund the roads projects based on statewide priority and need.

It seems that everyone across the state agrees that a problem exists with our state's roadways, and the Haley Administration believes that we can all work together to find a solution that creates lasting reform. Despite efforts that have fallen short in the past, this legislative session offers the opportunity for true reform to our roads system, reform that must begin with how the South Carolina Department of Transportation (DOT) is governed.

Governance Reform. The only way to ensure taxpayer funds are used on statewide road priorities is to bring more statewide accountability to how the DOT is governed by giving the Governor more responsibility over the agency. The current legislatively controlled commission system encourages a regional focus, and time and time again we see examples of politics—not priorities—driving infrastructure projects.

For example, in October 2015, *The State* reported the Pamplico Highway in Florence County would be expanded from a two lane highway to five lanes for 24 miles costing \$144.4 million in state and local funds. The busiest stretch of this highway carries only 9,000 vehicles/day compared to the 23,900 vehicles/day on Richland County's Hardscrabble Road. Then again, in August 2016, DOT Commissioners voted 7 to 1 to spend \$23 million on several landscaping and beautification projects in the 6th Congressional district at a Congressman's request even though the DOT Commission could have spent it on high priority interstate paving projects.

While these examples received media attention, they are but a few of the countless times that taxpayer money has been directed away from state needs and towards political interests. Further, a 2016 Legislative Audit Council (LAC) report found that the commission style governance structure of DOT is cumbersome, hinders accountability, and undermines authority of both the General Assembly and Governor. The LAC report also found that only two states have a process where the legislature selects a majority of the commissioners. In 21 states the Governor appoints the DOT head, and in 26 states the Governor appoints a majority of commission members who select the DOT head.

When we take money from the pockets of South Carolinians in the form of taxes we need to ensure the government is accountable for the expenditure of the funds. Before this can be accomplished, we must all work together to create a South Carolina DOT that focuses on the interests of the state, rather than politicians' local interests.

TAX REFORM AND REGULATORY RELIEF: REDUCING THE COST TO BE A SOUTH CAROLINIAN

The Haley Administration has consistently been committed to improving the business climate in South Carolina, understanding that overly complicated taxes and unnecessary and burdensome regulations increase the cost of doing business while simultaneously driving down wages and driving up prices. South Carolina has been highly successful in attracting new business into the state and enticing current business to expand operations, but as other states around the country find ways to make themselves more attractive to industry, we must continue to do the same or risk losing our competitive edge.

The reforms offered in this section are targeted at specific aspects of our system that are ripe for reform. They are designed to make the South Carolina tax code less punitive and make the South Carolina regulatory code easier to navigate. We are confident that adopting these reforms will stimulate greater economic growth while delivering a government that works for the citizens of South Carolina.

Tax Reform. There is no ambiguity as to what taxes do: taxes take money directly from the pockets of individuals. Sales and excise taxes make goods more expensive at the check-out line. Individual income taxes make paychecks smaller on the first and fifteenth. Corporate taxes increase the costs of goods and services provided, decrease the wages of employees, or reduce the amount of dividends individuals receive when they invest in a company. Property taxes increase the cost of making capital investments.

Unfortunately, South Carolina levies each of these taxes, with some at higher-than-average rates, resulting in a state business tax climate rank of 37th in the country according to a recent report by the Tax Foundation. Specifically, South Carolina ranks 41st on our individual income tax bur-

den, 37th on our Unemployment Insurance tax burden, 31st on sales tax, and 26th on property tax. This is unacceptable. South Carolina must improve these numbers if it hopes to maintain a thriving economy.

Recognizing this problem, the General Assembly has formed an ad hoc tax study committee to examine the issues and propose solutions. This is a great step towards true tax reform. But as the General Assembly begins a much needed and larger conversation of across the board tax reform, the FY 2017–18 Executive Budget proposes and pays for the following tax cuts:

- 1% rate reduction over ten years to all personal income tax brackets;
- 2.5% rate reduction over ten years to all corporate income tax; and

These reforms will put millions of additional dollars into the pockets of taxpayers so that South Carolinians can continue to invest in businesses and their families rather than making additional contributions to the state bureaucracy. When we make it easier to do business in our state we create the ability to lift-up everyone through additional opportunities to work and succeed.

Regulatory Relief. Unlike taxes, the costs of regulations on individuals or businesses are often hidden, and the burdens they cause often outweigh their intended benefits. That is why Governor Haley created the Regulatory Review Task Force (Task Force) via Executive Order 2013–02 in February 2013. Among other things, the Task Force held five meetings, six Town Halls, solicited input from the public, and reviewed twenty-two state agencies.

In November 2013, the Task Force presented a report of their findings to Governor Haley and the Members of the General Assembly. Contained in the report were regulatory content modifications, regulatory process changes, and legislative recommendations. In the three years since the report was released, some of the recommendations have been adopted but many have not, (including changes to the regulatory process itself). While we believe it is important to update individual regulations that place unnecessary burdens on our citizens and businesses, real and lasting change to our regulatory state will occur through front-end

changes to the way we adopt regulations in the first place. Items such as regulation sunsets, up/down voting in the General Assembly, and strengthening the ability of the Department of Labor Licensing and Regulations (LLR) to review and reject proposed regulations submitted by LLR boards/commissions should be considered.

Adopting these or similar reforms would bring needed oversight to the regulation promulgation process, resulting in reduced burdens to South Carolina individuals and businesses.

HEALTHCARE REFORM: UTILIZING FREE MARKET PRINCIPLES TO INCREASE ACCESS TO HEALTHCARE

Innovation and competition in healthcare are necessary to lower costs of services and make it easier for all individuals to access the care they need. Unfortunately, the federal government's one-size-fits-all approach makes it increasingly difficult for states to determine how to best open the market and structure a healthcare system that serves the needs of its citizens. Federal interference in healthcare through insurance mandates, increased taxes, and entitlement expansion have only made it more difficult for the market to adapt to the needs of citizens and instead protect entrenched interests at the expense of consumers—both in terms of cost and health outcomes. To be more frank, until the Affordable Care Act is repealed, Medicaid is reformed, and states are empowered to set their own path, it will be impossible to create a truly consumer-focused system adapted to the specific and unique needs of various populations across the United States, but this is no excuse for states to stand by and do nothing.

Sustainable Healthcare Funding and Serving Vulnerable Populations. Since taking office the Haley Administration has been committed to responsibly funding state healthcare, while protecting our state's most vulnerable citizens. After the budget cuts of the Great Recession, the South Carolina Department of Health and Human Services found itself without sustainable funding and was regularly robbing from reserves in order to make ends meet. Over the past six years, Governor Haley has consistently recommended funding in the Executive Budget to cover this deficit, and the \$45 million dollars for healthcare annualizations recommended in this budget will successfully end the deficit to prevent reserve spending in the future.

The Haley Administration has also committed funding to the Department of Mental Health so that we can provide services to vulnerable populations and fulfill its statutory duty to care for court ordered patients. South Carolina has also invested in tele-psychiatry so that the state can leverage this innovative strategy to provide cost effective services across the state. Further, during the Haley Administration South Carolina has expanded access to school based mental health counseling through \$2 million in additional funding over the last three years and made a consistent effort to transfer patients to less restrictive community settings. The FY 2017–18 Executive Budget builds upon the success of the past six years by recommending an additional \$250,000 to expand school based services for children, \$5.4 million for court ordered patient care, and \$367,991 in capital funds for deferred maintenance.

Our state's third major healthcare agency providing services to South Carolinians, the Department of Disabilities and Special Needs (DDSN), has also made great strides during Governor Haley's Administration. When applications for DDSN services began to outpace the agency's ability to enroll in 2014, Governor Haley stepped up to the challenge by recommending an additional \$26.2 million in recurring General Funds to the agency over the past three years. This additional money has allowed DDSN to reduce its waiting list from almost seven years to a little over a year and a half. This budget continues to expand DDSN's services to those in greatest need by recommending \$500,000 to provide specialty care to traumatic brain injury patients that require the highest levels of care and attention, and \$1.2 million to continue to transition individuals from institutional settings to less restrictive community settings.

Free Market Healthcare Initiatives. South Carolina has recently taken steps to adopt market-driven policies, and last year alone Governor Haley was proud to sign multiple pieces of legislation that put more of the decision making power back in the hands of citizens:

- Act No. 210, the *South Carolina Telemedicine Act*, will connect patients and doctors across the state, capitalizing on innovative technology to bring top-notch doctors to rural parts of the state.
- Act No. 230, the *Right to Try Act*, will give terminally ill patients access to trial medications that have been deemed safe but are still bogged down in the Federal Drug Administration (FDA) process and therefore are not yet publically available.
- Act No. 198, will encourage more “charity care” by extending liability protections for doctors when providing health services free of charge.

These important reforms will have a positive impact on people’s lives, removing government barriers and increasing access to healthcare options, but there are still more steps we can take to be an incubator for developing a free-market health care system.

Repeal Certificate of Need. The American Hospital Association began lobbying for states to create and adopt Certificate of Need (CON) laws after New York passed the first law in 1964. By 1978, 36 states had enacted CON, and a 1974 federal law required state governments to maintain an approval process for the construction of new health care facilities. The federal law was repealed in 1987, along with federal funding, and over the next decade 14 states discontinued their CON programs. Unfortunately, South Carolina was not one of these states.

This hyper-political process presents barriers of entry for physicians seeking to establish new facilities by preventing them from receiving CONs for their projects due to existing hospital groups lobbying against them, and an overbearing bureaucracy determining that there is a lack of need for the care they provide. It is economically backwards to conclude that limiting supply results in reduced costs and increased care, yet those are the main arguments supporting the antiquated CON policies in South Carolina.

Both the Federal Trade Commission (FTC) and the Antitrust Division at the Department of Justice (DOJ) have expressed concerns over the way CON laws can prevent the efficient functioning of health care markets by creating barriers to entry or expansion thus stifling innovation and limiting consumer choice. Furthermore, in another blow to healthcare patients, CON laws can be abused by incumbent providers to block competition and can also prohibit redress from what would otherwise be considered an anti-competitive merger. Worse yet, in rural areas where a hospital may not be needed, CON laws make it burdensome for healthcare clinics to provide services necessary to meet the needs of the local community.

If this program’s overall goal is to restrain healthcare costs or overall per-capita spending on healthcare, then the CON program has ultimately failed. CON does not control costs, and is unnecessarily anti-competitive in a free market, where current hospital groups can legally block new practices from coming into South Carolina and establishing themselves as legitimate medical providers.

A lobbied bureaucracy should not be dictating which communities have or do not have a sufficient need for a hospital, medical facility or a particular piece of complex medical equipment. Through the CON program, the Department of Health and Environmental Control (DHEC) picks and chooses which medical facilities can exist

and simultaneously protects existing healthcare facilities with CONs who in turn benefit from DHEC denying CONs to other prospective healthcare providers.

Therefore, the FY 2017–18 Executive Budget defunds the CON program at DHEC and proposes the codification of a proviso prohibiting DHEC from using any other appropriation or personnel

to implement the CON program, pending a full statutory repeal. If the members of General Assembly truly care about reducing the costs of healthcare and increasing access to health services—especially in rural areas of the state—they will support this proposal and, more importantly, pass legislation completely repealing CON regulations.

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Statewide Enterprise Strategic Objectives

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Strategic Objective 1: Education, Training and Human Development

Improve educational infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Department of Education	1	1. The SCDE will support engagement of all students so they graduate from high school with the world class knowledge, skills, and characteristics to be successful in post-secondary college, careers, and citizenship.
		2. The SCDE will assist schools in using funding and resources effectively, improving continuously, and ensuring systems are high quality so students are able to meet the Profile of the S.C. Graduate.
		3. The SCDE will support public school educators in building expertise to increase student growth and achievement, close the achievement gap, and increase numbers of students meeting the Profile of the S.C. Graduate.
		4. The SCDE will align state, district, and school learning systems so they promote personalized student growth, achievement, and the Profile of the S.C. Graduate.
		5. The SCDE will foster expansion of learning opportunities so all students meet expectations of the Profile of the S.C. Graduate.
		6. The SCDE will aid districts in building the capacity to provide safe and healthy environments for long-term success.
Education Oversight Committee	4	1. Achieve continuous and dramatic improvement in public education.
Wil Lou Gray Opportunity School	5	1. Increase enrollment by 5% each trimester until maximum capacity is achieved.
		2. Increase student retention.
		3. Establish academic standards to facilitate GED pass rate of 80% tested.
School for the Deaf and Blind	6	1. Implement the Profile of the S.C. graduate for students with sensory impairments by 2022.
		2. The SCSDB Division of Outreach Services will be the statewide leader for individuals who are deaf, blind, or sensory multi-disabled through expanded Outreach Services to meet the needs of all sensory impaired children across South Carolina.
John de la Howe	7	1. Improve the cost effectiveness of the school's therapeutic, residential, and educational services by increasing the number of participants in the campus' programs.
		2. Increase the number of participants in the Wilderness Program.
		3. Increase the effectiveness of educational staff by improving their knowledge and skills.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
John de la Howe	7	<p>4. Increase the effectiveness of therapeutic staff who will have accurate position descriptions and employee performance management systems planning and evaluation objectives that are aligned to the agency's mission.</p> <p>5. Improve the academic achievements of exiting youth</p>
Educational Television Commission	8	<p>1. Produces and distributes educational programming for schools and other institutions; innovates through educational content tools using current technology and teaching practices; creates modules that can be replicated throughout the state; combines these efforts with teacher training to improve S.C. education through professional development and credited recertification courses.</p>
Commission on Higher Education	11	<p>1. Promote Quality and Effectiveness of South Carolina's Higher Education System</p> <p>2. Improve Affordability and Accessibility of South Carolina Higher Education Programs and Services</p> <p>3. Foster Collaboration to Strengthen Higher Education's Value to the State's Economic Growth and Human Development</p>
Higher Education Tuition Grant Commission	12	<p>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.</p>
The Citadel	13	<p>1. Develop principled leaders in a globalized environment</p> <p>2. Enhance the learning environment</p> <p>3. Strengthen the college through institutional advancement</p> <p>4. Develop the student population</p> <p>5. Enhance facilities and technological support</p> <p>6. Improve institutional effectiveness</p> <p>7. Ensure leadership/talent to accomplish strategic initiatives</p>
Clemson University	14	<p>1. High-Throughput Production of College Graduates</p>
University of Charleston	15	<p>1. Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential education</p> <p>2. Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethical, scientific and political issues of the 21st century</p> <p>3. Achieve financial stability by creating a new financial model for the College of Charleston</p>
Coastal Carolina University	16	<p>1. Prepare students for professional careers and lifelong learning and service</p>
Francis Marion University	17	<p>1. Provide South Carolina and the Pee Dee region with high quality higher education</p>

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Francis Marion University	17	2. Provide Programs Necessary to Ensure Student Academic Success and Retention
Lander University	18	3. Support Faculty and Staff Development 1. High-demand Market-driven Programs
South Carolina State University	19	1. Promote and Sustain a Student-Centered Environment 2. Enhance Academic Programs 3. Develop and Maintain a Financial Structure that Ensures a Balanced Budget and Creates Reserve Funds 4. Strengthen the University's level of accountability and efficiency
University of South Carolina - Columbia	20A	1. Teaching and Learning: To 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 so that the teaching and learning environment of the University of South Carolina equals or surpasses that of comprehensive state university systems that are deemed peer aspirants. 2. Recognition and Visibility: Accomplishments of students, faculty, staff and alumni will be showcased and publicized such that the campuses are recognized for excellence and leadership in education, research, scholarship, creative endeavors, athletics, and public service, consistent with their respective missions..
University of South Carolina - Aiken	20B	1. Provide distinctive, high quality educational experiences 2. Enroll, retain, develop and graduate a diverse student body
University of South Carolina - Upstate	20C	1. Student Success - We will recruit, retain, and graduate increasing numbers of well-prepared students. 2. Excellence in Teaching and Learning - We will continually improve the quality of the educational experience we offer
University of South Carolina - Beaufort	20D	1. Improve teaching and learning through professional development and new program creation 2. Foster research and creative activity 3. Ensure service excellence in response to regional needs 4. Improve quality of life in the University community by fostering academic and personal success 5. Recognition and visibility and community involvement
University of South Carolina - Lancaster	20E	1. Increase enrollment and retention 2. Expand academic offerings

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
University of South Carolina - Salkehatchie	20F	1. Assembling a World-Class Faculty
		2. Building Inclusive and Inspiring Communities
		3. Increase student enrollment
		4. Expand academic offerings and support services
		5. Enhance educational quality
University of South Carolina - Sumter	20G	1. Increase Enrollment, Retention and Student Success
		2. Continue to increase USC Sumter's active participation in Palmetto College program offerings
University of South Carolina - Union	20H	1. Increase enrollment and retention
		2. Expand academic offerings
Winthrop University	21	1. Promote access and degree attainment.
		2. Continually enhance the quality of the Winthrop experience for all students.
Medical University of South Carolina	23	1. Advance the knowledge of health sciences for the citizens of South Carolina and the nation, in addition to keeping our instructional focus contemporary
		2. Improve the value of the university by providing productive and effective infrastructure overseeing general university functions
State Board for Technical and Comprehensive Education	25	1. Ensure excellence and value by providing high quality, relevant programs and services to all customers.
		2. Achieve greater efficiency and effectiveness in fulfilling the Technical College System's mission through coordinated college and state-level leadership.
		3 Instructional Programs - Technical Colleges.
Department of Archives and History	26	1. Promote and encourage understanding, appreciation, and preservation of the state's history and heritage.
State Library	27	1. Library will serve as an educational institution for an informed populace.
		2. Young children will be better prepared for school with pre-reading skills and reading motivation in place, and their families will be supportive and engaged in the child's rearing.
Arts Commission	28	1. S.C.'s artists have opportunities to practice their art forms and develop sustainable careers.
		2. 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.
State Museum Commission	29	1. Be a primary educational resource for S.C. schools.
		2. Be the caretaker of South Carolina history.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Confederate Relic Room and Military History Museum	30	Raise regional and national prominence of the museum while increasing education program attendance.
Vocational Rehabilitation Department	32	1. Successful employment outcomes for South Carolinians with disabilities through specialized, individualized services.
SC Department of Disabilities and Special Needs	36	1. Provide Services in Community Integrated and Least Restrictive Settings and Promote Individual Independence
Department of Social Services	38	1. Help preserve the family unit by enhancing the capacity of individuals and families to provide for their own needs.
Forestry Commission	43	1. Raise awareness about the resources 2. Prepare to meet future demands
Clemson University PSA	45	1. The Clemson Experiment Station aims to identify critical issues and find solutions through research that support South Carolina's agriculture and forest industries. 2. The Clemson Extension Service will improve the economy, environment, and well-being of South Carolinians through the delivery of unbiased research-based information and education.
South Carolina State University PSA	46	1. To promote an agricultural system that is highly competitive in the global economy. 2. To develop a healthy, well nourished population. 3. To generate greater harmony between agriculture and the environment.
Sea Grant Consortium	48	1. Human Resources - A highly qualified, well-trained, and professionally recognized agency staff
Conservation Bank	53	1. To improve public awareness & understanding of resource management issues & increase opportunities to participate in the process.
Judicial Department	57	1. Collaborate with Justice System Partners and Other Stakeholders
Attorney General's Office	59	1. Provide Support to the Mission and Goals of the Office of Attorney General
Commission on Indigent Defense	61	1. Ensure the Effective Legal Representation of South Carolina Citizens eligible for Indigent Defense Services
Department of Public Safety	63	1. Professional Development and Workforce Planning
Law Enforcement Training Council	64	1. Provide meaningful, contemporary, and best practice law enforcement, detention and dispatcher training to the South Carolina Criminal Justice Community
Department of Corrections	65	1. Prepare inmates for re-entry back into their communities by providing rehabilitation and self-improvement opportunities for inmates.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Department of Probation, Parole and Pardon Services	66	1. To Efficiently Develop the Organization and Workforce While Delivering Quality Services
Department of Juvenile Justice	67	1. Improve Academic and Vocational Outcomes for Youth Enrolled in the DJJ School District by the end of FY 17-18. 2. Expand After-School and Job Readiness Services to Improve Long-term Outcomes for Youth by the end of FY 17-18. 3. Enhance Workforce Development Methods to Attract, Train and Retain Qualified Direct Services Employees by the end of FY 17-18.
SC Human Affairs Commission	70	1. Advocate the compliance of Agency Affirmative Action Policies within all State Agencies
SC Commission for Minority Affairs	71	1. Increase agency capacity through staff training opportunities.
Public Service Commission	72	1. In order for the Commission to serve the public interest, it must consistently provide timely and effective regulation of investor-owned utilities.
Office of Regulatory Staff	73	1. The ORS is responsive to the public through efficient, continuous communication and outreach that keep stakeholders informed on emergency and safety events and on public utility matters.
SC Workers Compensation Commission	74	1. Ensure consistency and fairness in administration of Act 2. Implementation of policies and regulations to control system costs. 3. Adopt continuous improvement culture to enhance efficiency and effectiveness
State Accident Fund	75	1. Maintain High Level of Customer Satisfaction 2. Be the leader in South Carolina Workers Compensation rule and regulation compliance
SC Department of Insurance	78	1. Maintain a solvent and competitive insurance marketplace 2. Promote voluntary compliance by enhancing education and outreach 3. Protect the public through effective regulatory enforcement of insurance laws
Department of Consumer Affairs	80	1. Effectively administer & enforce the laws assigned to the Department to protect consumers from fraudulent, unfair and deceptive practices.
Department of Labor, Licensing, & Regulation	81	1. Improve education infrastructure to elevate the levels of educational preparedness of every South Carolinian to lead a healthy and productive life, including success in a job or career and in the community, and promote public safety by enhancing education and better dissemination of information on fire safety programs. 2. Protect the public's well-being by ensuring the efficient and effective operation of the professional and occupational licensing boards and related support services.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Department of Labor, Licensing, & Regulation	81	3. Protect the privacy of licensee and employee confidential information, provided to or generated by the agency.
		4. Protect the public's well-being through consistent and coordinated efforts to combat the opioid epidemic by enhancing training of all licensees and increasing educational outreach to the public.
		5. Advance the public's health, safety and economic well-being by monitoring proactive policy and legislative initiatives evolving at the national level and developing appropriate initiatives at the state level in the areas of regulation, licensing, enforcement, training and education.
		6. Ensure employees perform at a high level, offer solutions to problems, and are good stewards of public resources.
		7. Utilize online capabilities to improve educational outreach and customer service.
Department of Motor Vehicles	82	1. Empower employees through recognition, leader development and performance accountability, and succession planning.
Department of Employment and Workforce	83	1. Enhance Customer Service for all Internal and External stakeholders.
State Infrastructure Bank	85	1. Maintain "A" bond rating
Division of Aeronautics	87	1. Promote and enhance aviation education programs
Legislative Council	91C	1. Assist with Legislative initiative to review education statutes for obsolete provisions
Lieutenant Governor's Office	95	1. Perform the constitutional duties with the Office of Lieutenant Governor. 2. Increase the aging network's capacity to provide person-centered services for seniors, adults with disabilities and their caregivers.
State Treasurer's Office	98	1. Future Scholar: Effectively manage the College Savings Programs division and promote the importance of saving for college to South Carolina Residents.
State Election Commission	101	1. Provide resources and support to local election officials to improve voter registration and elections for citizens of South Carolina
Office of the State Auditor	105	1. Develop and maintain a professional, high-performing and committed workforce
Department of Revenue	109	1. Fairly administer and enforce revenue and regulatory laws to maximize compliance.
State Ethics Commission	110	1. More efficient and effective enforcement of the SC Ethics Laws

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Procurement Review Panel	111	1. To provide an administrative review of decisions by the Chief Procurement Officers relating to (1) formal protests of the solicitation or award of State contracts; (2) suspension or debarment of individual vendors; (3) contract controversies; and (4) other written decisions, policies, or procedures affecting the state procurement system.
		2. The Panel will consistently and efficiently process contract controversy cases.
		3. To provide easy access to public information regarding the Procurement Review Panel's role in the procurement process, contact information, and hearing outcomes.

Strategic Objective 2: Healthy and Safe Families

Enhance public well-being by delivering efficient and cost-effective public health and support services.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
John de la Howe	7	1. Ensure administrative support processes facilitate the mission of the agency. 2. Evaluate facility, equipment, and staffing resources and needs. 3. Increase efficiency of support staff by improving their knowledge and skills.
University of South Carolina - Columbia	20A	1. Service Excellence: The University of South Carolina will be committed to effective engagement of the expertise and capabilities of faculty, staff and students in state, national and global settings, to advance service learning, applied research, and community service which promote economic development and enhance quality of life. Achievement of this goal will be signified by continued formal recognition of service excellence by the Carnegie Foundation for eligible campuses within the system, as well as by recognition of all campuses for excellence relative to their respective peer and peer aspirant institutions.
Medical University of South Carolina	23	1. Provide health and science education and training which prepares students to competently serve the state's health professions and science needs
State Library	27	1. Library services respond to focused needs of South Carolina citizens.
Department of Health and Human Services	33	1. Provide better health outcomes for Medicaid beneficiaries
Department of Health and Environmental Control	34	1. Improve and protect the health and quality of life for all. 2. Improve the quality, safety, and administration of health care, treatment, and services in South Carolina.
SC Department of Disabilities and Special Needs	36	1. Prevent Disabilities and Ameliorate Impact of Disabilities 2. Protect Health and Safety of Individuals Served
DAODAS	37	1. Create an Accessible Continuum of Effective Services within Each Community in 2017
Department of Social Services	38	1. Promote the safety and well-being of children and vulnerable adults; promote permanency for children.
Commission for the Blind	39	1. Expand opportunities for consumers in the Older Blind and Independent Living Programs.
South Carolina State University PSA	46	1. To provide a safe and secure food and fiber system.
Department of Corrections	65	1. Promote professional excellence, fiscal responsibility, and self-sufficiency.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Department of Probation, Parole and Pardon Services	66	1. To Create a Structure to Provide Effective Rehabilitative Services to Offenders
Department of Juvenile Justice	67	1. Enhance and Increase Access to Treatment and Intervention Services System-wide by the end of FY 17-18.
SC Commission for Minority Affairs	71	1. Establish a Human Trafficking Initiative
Department of Employment and Workforce	83	1. Promote and encourage employee engagement, development, and safety.
Public Employee Benefit Authority	105	1. Improve health outcomes and promote retirement awareness

Strategic Objective 3: Maintaining Safety, Integrity and Security

Protect the safety, integrity and security of statewide public resources, infrastructure and citizens including timely response to emergencies and disasters.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
School for the Deaf and Blind	6	1. By 2021, ensure students are served in a safe environment on campus in order to realize their maximum success by 2020 through a business continuity plan.
Johm de la Howe	7	1. Reduce at-risk behavior and increase markatable skills in youth.
Higher Education Tuition Grant Commission	12	1. Provide protection of agency information and data
Francis Marion University	17	1. Provide a Safe and Secure Campus Environment for Students, Staff, Faculty and Visitors
Lander University	18	1. Robust Student Experience
Department of Health and Environmental Control	34	1. Improve and protect the health and quality of life for all.
Department of Mental Health	35	1. Capitalize on Current Technological Advances.
Forestry Commission	43	1. Protect the resource
Department of Agriculture	44	1. Protect consumers and businesses in the marketplace through physical inspections, laboratory analyses, product sampling, licensing, field testing, auditing, and other compliance activities
Clemson University PSA	45	1. Clemson Livestock Poultry Health will ensure the continued health of the livestock and poultry industry, ensure safe, wholesome, properly labeled meat and poultry products, and protect the public health of the citizens of South Carolina. 2. Regulatory Services protects the citizens of South Carolina and the environment by implementing legislatively mandated regulatory programs and by providing other essential programs and services for agriculture and related sectors and for homeowners.
Department of Natural Resources	47	1. Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property; and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws. 2. To sustain the State's living marine resources for the cultural, recreational, commercial and economic benefit of the state's citizens and visitors.
Judicial Department	57	1. Maintain Public Trust and Confidence

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Administrative Law Court	58	1. Enhance information technology to increase court's efficiency and security (*May update after submission of IT Plan in October)
Prosecution Coordination Commission	60	1. Protect the community by vigorously but fairly prosecuting those who violate the law
SLED	62	1. Provide law enforcement agencies with quality manpower and technical assistance for the purpose of solving crime and promoting public order 2. Operation of a central statewide criminal justice information system to support law enforcement
Department of Public Safety	63	1. Enhance Public/Officer Safety 2. Appropriate Use of Information and Technology
Law Enforcement Training Council	64	1. Provide a safe, secure and functional environment to enable the staff to work and the students to learn. 2. Provide continual oversight of certified South Carolina criminal justice personnel to ensure established standards are maintained.
Department of Corrections	65	1. House, feed, and clothe inmates in secure and safe institutions until sentence completion.
Department of Probation, Parole and Pardon Services	66	1. To Promote Public Safety for the Residents of South Carolina 2. To Continuously Improve Our Processes Within Secure Systems
Department of Juvenile Justice	67	1. Invest in and Enhance Community Services to Improve Youth Outcomes by the end of FY 17-18.F15 2. Improve Services for Juveniles Committed to DJJ Facilities by the end of FY 17-18. 3. Expand Gang Prevention and Intervention Services Across the State by FY 17-18.
State Board of Financial Institutions	79	1. Protect the interests of the citizens of South Carolina.
Department of Consumer Affairs	80	1. Constantly evaluate technologies and strategies available to promote a culture of security, efficiency and knowledge building
Department of Employment and Workforce	83	1. Protect and safeguard the security and privacy of stakeholder data
Department of Transportation	84	1. Reduce fatalities on South Carolina's transportation system and reduce accidents and injuries within the agency to zero. 2. Preserve our Transportation Infrastructure – Good roads cost less to maintain and last longer.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Department of Transportation	84	3. Optimize mobility – Optimize operations, improve connection and increase capacity.
Division of Aeronautics	87	1. Provide aviation transportation services in a safe, cost-effective manner
Lieutenant Governor's Office	95	1. Advocate and intervene to prevent abuse, neglect, and exploitation of seniors and adults with disabilities.
Revenue & Fiscal Affairs	102	1. Ensure Information Security
State Fiscal Accountability Authority	104	1. Provide cost-effective property and liability insurance and administration of the Second Injury Fund
Public Employee Benefit Authority	105	1. Promote financially sound PEBA programs
		2. Responsibly manage risk to the organization
Department of Revenue	109	1. Ensure functional security.
State Ethics Commission	110	1. Provide a safe, secure environment for Commissioners, staff, public and all data collected by the Commission.

Strategic Objective 4: Public Infrastructure and Economic Development

Build a world-class and safe public infrastructure to enhance the quality of life of our citizens and to promote the state in global competitiveness as a location for business, investment, talent, innovation and visitors.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Educational Television Commission	8	1. Works toward creating a more entrepreneurial agency through administrative efforts such as revenue generation, state fund development, marketing, and developing employees to be successful in this new environment.
The Citadel	13	1. Provide outreach/serve as resource in region's econ development
Clemson University	14	1. Execution of Competitive, Externally-Funded Research and Scholarship 2. Enhanced Equity of Opportunity and Inclusive Excellence
Coastal Carolina University	16	1. Support University excellence by ensuring appropriate resources and infrastructure for its long-term viability
Francis Marion University	17	1. Maintain and Expand Cooperative Programs with Community Partners 2. Improve the Technical Tools Necessary to Address the Needs of the University Community 3. Develop and/or Improve Facilities and Infrastructure
University of South Carolina - Columbia	20A	1. Research, Scholarship, and Creative Achievement: The University of South Carolina will be recognized as a top public university system dedicated to discovery, application, and dissemination of knowledge; excellence in creative achievement; and world-renowned scholarship. Leadership among comprehensive research institutions will be signified by continuation of the highest Carnegie classification for the Columbia campus and rising status within that peer group, and recognition of all campuses for excellence relative to their peer and peer aspirant institutions.
University of South Carolina - Upstate	20C	1. Community Engagement - We will strengthen our connections and relationships with businesses, organizations, and people to address needs in our region and further realize our Metropolitan Mission
University of South Carolina - Salkehatchie	20F	1. Build and Maintain partnerships
Winthrop University	21	1. Forge new and solidify existing government, organizational, and business partnerships that create mutual benefit.
State Board for Technical and Comprehensive Education	25	1. Develop a world-class workforce to fulfill the demands of an evolving and diversified state economy.
State Library	27	1. State employees engage in excellent government practice.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Arts Commission	28	<ol style="list-style-type: none"> 1. S.C. citizens and visitors have diverse opportunities for relevant and rewarding arts experiences, with emphasis on rural, high poverty, and minority communities. 2. S.C. arts providers have the capacity and resources to deliver relevant, high quality arts experiences to citizens and visitors.
State Museum Commission	29	<ol style="list-style-type: none"> 1. Maximize impact of museum operations.
Department of Mental Health	35	<ol style="list-style-type: none"> 1. Maintain Clinical Programs at Current Levels.
DAODAS	37	<ol style="list-style-type: none"> 1. Become a Leader in the Delivery of World Class Quality Services by 2020
Commission for the Blind	39	<ol style="list-style-type: none"> 1. Build external collaborative relationships which enhance employment results for visually impaired South Carolina residents.
SC State Housing Finance and Development Authority	42	Efficiently and Effectively Manage and Support Agency Programs and Human Resource Capital
Forestry Commission	43	<ol style="list-style-type: none"> 1. Develop the resource
Department of Agriculture	44	<ol style="list-style-type: none"> 1. Promote and market South Carolina agriculture, both domestically and abroad, to increase demand for agricultural products 2. Expand South Carolina's agricultural outputs by providing value-added opportunities to farmers and timely information to all stakeholders
Department of Natural Resources	47	<ol style="list-style-type: none"> 1. Develop and Implement programs that study, manage and conserve the State's Land and Water Resources through planning, research, technical assistance, public education and the development of a comprehensive natural resources database. 2. Monitor and protect wildlife species and inland aquatic species and their habitats throughout the state and provide recreational hunting and fishing opportunities to the public.
Sea Grant Consortium	48	<ol style="list-style-type: none"> 1. Connecting with Users - Needs of the Consortium's diverse constituencies throughout the state and region are well-documented and addressed
Department of Parks, Recreation & Tourism	49	<ol style="list-style-type: none"> 1. Encourage Business Development and Economic Growth 2. Effectively Market South Carolina as a Travel Destination
Department of Commerce	50	<ol style="list-style-type: none"> 1. Attract capital investment and job creation throughout South Carolina 2. Build on the strengths of the state's existing, small, and emerging industries 3. Increase the knowledge and available infrastructure in South Carolina through workforce and community development 4. Serve as the connection for the business and education communities in order to prepare the workforce to meet industry demands 5. Manage agency assets to achieve agency goals and objectives

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Jobs-Economic Development Authority	51	1. Advance and Grow Business & Economic Welfare Throughout State
Conservation Bank	53	1. To develop & maintain effective & supportive partnerships that enable the Bank and its partners to reach mutual conservation goals.
Rural Infrastructure Authority	54	1. Provide Financial Assistance for Constructing and Improving Public Infrastructure 2. Serve as a Resource for Communities to build Infrastructure Capacity
SLED	62	1. Provide quality customer service to the citizens of South Carolina
Department of Corrections	65	1. Enhance security of information technology (IT).
SC Human Affairs Commission	70	1. Foster Culturally Sensitive and Socially Inclusive Communities State Wide
SC Commission for Minority Affairs	71	1. Address the needs of minority populations through technical assistance, capacity building, outreach and program initiatives.
Public Service Commission	72	1. The Commission's activities must be enterprising.
Office of Regulatory Staff	73	1. The ORS' operations provide value to the citizens of South Carolina through financial savings as well as through programs and initiatives that represent the public interest and improve citizens' quality of life.
SC Workers Compensation Commission	74	1. Ensure effective communication between Commission and Stakeholders
State Accident Fund	75	1. Agency remains financially self-sustaining. 2. The Fund's financial records will reflect a cumulative net gain in assets.
State Board of Financial Institutions	79	1. Preserve a sound State chartered financial community.
Department of Consumer Affairs	80	1. Provide a quality, streamlined program of licensing and registration to promote high standards for regulated businesses and ensure South Carolinians are effectively and efficiently served
Department of Employment and Workforce	83	1. Facilitate a workforce system that fosters financial stability and economic prosperity 2. Increase organizational efficiencies to maximize available resources and taxpayer dollars.
Department of Transportation	84	1. Enhance a strengthening economy – Deliver, operate and maintain a transportation system that enables continued economic growth.
State Infrastructure Bank	85	1. Maximize funding for major projects
Division of Aeronautics	87	1. Protect the investment SC has made in the state airport system

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Secretary of State	96	1. Increase the number of in-house applications used by staff to make it easier to serve our customers and conduct business.
Revenue & Fiscal Affairs	102	1. Increase Economic Development
Department of Revenue	109	1. Improve the customer service experience and expand outreach to taxpayers and external stakeholders.

Strategic Objective 5: Government and Citizens

Deliver a government that serves the needs of South Carolinians and achieves inter-agency collaboration to deliver highly effective, efficient, and innovative programs.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Department of Education	1	1. The SCDE will model excellence and continuous improvement in all programs and services.
Educational Oversight Committee	4	1. Improve Effectiveness of Public Education Programs
John de la Howe	7	1. Improve accreditation status with applicable entities.
Educational Television Commission	8	1. Grow agency services with quality media and programming. Transparency services to legislature and government to provide citizens with an understanding of how government works. 2. Produces, acquires, and presents broadcast, radio, web, and mobile programming to become a provider of choice and create effective content.
South Carolina State University	19	1. Improve the university's image through greater accountability, enhanced outreach and partnerships
University of South Carolina - Columbia	20A	1. Quality of Life in the University Community: The multi-campus system will be 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, facilitating for all Carolinians the highest levels of intellectual and personal achievement. Achievement of this goal will be evidenced by the recruitment and retention of the highest quality faculty, students, and staff; their advancement of the University's mission; and by enrichment of the communities where Carolinians live and work.
University of South Carolina - Aiken	20B	1. Develop and manage resources effectively, efficiently and ethically to support the University's mission 2. Create collaborative partnerships and innovative solutions to advance our community, region, and state
University of South Carolina - Upstate	20C	1. Institutional Effectiveness - We will achieve new efficiencies and effectiveness through care assessment, cost/benefit analyses, assignment of the right people in the right positions, and refinements to processes and procedures.
University of South Carolina - Lancaster	20E	1. Enhance educational experience
University of South Carolina - Union	20H	1. Enhance educational experience
Winthrop University	21	1. Recruit and retain highly qualified and productive faculty and staff by providing competitive compensation and a supportive work environment.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
State Board for Technical and Comprehensive Education	25	<ol style="list-style-type: none"> 1. Acquire the financial and infrastructure resources necessary to achieve the Technical College System's mission. 2. Demonstrate accountability and transparency for achieving the Technical College System's mission
Department of Archives and History	26	<ol style="list-style-type: none"> 1. Increase and enhance preservation of, and access to, South Carolina state and local government records in 2016/2017
Arts Commission	28	<ol style="list-style-type: none"> 1. There is broad recognition of the value and contributions of the arts in South Carolina. 2. S.C. Arts Commission programs, systems, and staffing are aligned to address the agency's strategic and long-range goals.
State Museum Commission	29	<ol style="list-style-type: none"> 1. Deliver quality content.
Confederate Relic Room and Military History Museum	30	<ol style="list-style-type: none"> 1. Continue to position the Museum as S.C.'s Preeminent Military History Museum.
Vocational Rehabilitation Department	32	<ol style="list-style-type: none"> 1. We will be a team of highly-qualified professionals who have the commitment, accountability and opportunity to excel. 2. Accountability to taxpayers through efficient and effective use of resources entrusted to us.
Department of Health and Human Services	33	<ol style="list-style-type: none"> 1. Provide outstanding member services 2. Promote sound fiscal stewardship 3. Provide responsive and responsible management of health and human service programs
Department of Health and Environmental Control	34	<ol style="list-style-type: none"> 1. Develop our people, strengthen our processes, and invest in our technology to support a high performance organization and a culture of continuous improvement.
Department of Mental Health	35	<ol style="list-style-type: none"> 1. SCDMH will be Positioned to Meet an Increased Demand for Services
SC Department of Disabilities and Special Needs	36	<ol style="list-style-type: none"> 1. Serve Maximum Number of Eligible Individuals with Available Resources
DAODAS	37	<ol style="list-style-type: none"> 1. Become a Leader in Collaboration and Integration
Department of Social Services	38	<ol style="list-style-type: none"> 1. Ensure DSS workforce is supported in their efforts to provide high-quality service that is responsive and engaged. 2. Foster trust, collaboration and communication with stakeholders to improve outcomes for children, families and vulnerable adults.

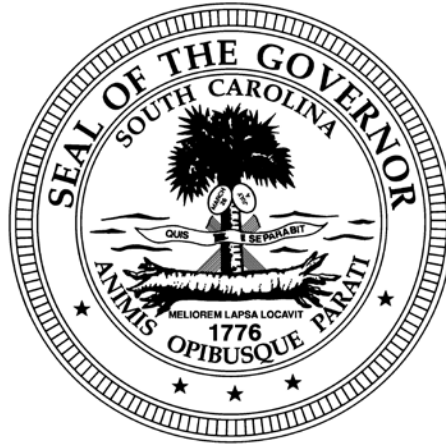
AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Commission for the Blind	39	<ol style="list-style-type: none"> 1. Align financial and human resources to utilize all available positions in the most effective way to assist in meeting the agency vision and mission. 2. Align programs and policies with new WIOA regulations.
SC State Housing Finance and Development Authority	42	<ol style="list-style-type: none"> 1. Improve Affordable Housing Opportunities Statewide 2. Maintain and Expand Diverse Mortgage Products to Enable the Agency to Meet its Goals
Forestry Commission	43	<ol style="list-style-type: none"> 1. Manage the resource
Department of Agriculture	44	<ol style="list-style-type: none"> 1. Improve agency readiness and workforce development
South Carolina State University PSA	46	<ol style="list-style-type: none"> 1. To enhance economic opportunity and quality of life for Americans.
Sea Grant Consortium	48	<ol style="list-style-type: none"> 1. Planning, Program Management, and Overall Performance: Annually support effective planning, financing, and performance efforts to meet the mission and programmatic goals of the Consortium 2. Connecting with Users - Needs of the Consortium's diverse constituencies throughout the state and region are well-documented and addressed
Department of Parks, Recreation & Tourism	49	<ol style="list-style-type: none"> 1. Stewardship of Agency Resources
Conservation Bank	53	<ol style="list-style-type: none"> 1. To establish sustainable amounts of diverse habitat reflecting the values of SC citizens 2. To enhance the use & enjoyment of conserved habitats consistent with the mission of the Conservation Bank Act 3. To develop and maintain effective support and planning systems
Rural Infrastructure Authority	54	<ol style="list-style-type: none"> 1. Manage Agency Assets in an Effective and Efficient Manner to Achieve Objectives
Judicial Department	57	<ol style="list-style-type: none"> 1. Ensure Public Access to Judicial Department Resources 2. Provide Quality and Timely Dispute Resolution 3. Enhance Judicial Administration
Administrative Law Court	58	<ol style="list-style-type: none"> 1. Provide fair and impartial hearings for all litigants 2. Conduct hearings in a timely manner
Attorney General's Office	59	<ol style="list-style-type: none"> 1. Help Fight Crime and Bring Criminals to Justice by Prosecuting Criminal Matters in the South Carolina Judicial System 2. Protect the People of State and Constitutional Law through Prosecuting Cases in Which the State has Interest

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Attorney General's Office	59	3. Provide a Fair and Productive Securities Environment for Dealers and Investors 4. Enhance the Role of the Attorney General through the Solicitor General Legal Advisory and Shaping the State's Legal Policy
Prosecution Coordination Commission	60	1. Provide quality support services to the Offices of Solicitor
Commission on Indigent Defense	61	1. Ensure the Effective Legal Representation of South Carolina Citizens eligible for Indigent Defense Services
SLED	62	1. Operate a Premier Forensics Laboratory for local law enforcement agencies 2. Provide Homeland Security Services to Law Enforcement, Emergency Medical, Fire and Emergency Management Agencies Statewide
Department of Public Safety	63	1. Quality Customer Service Delivery
Department of Corrections	65	1. Expand Inter-agency Collaborations to Provide Inmates With Skills, Services and Opportunities to Achieve Success After Release.
Department of Juvenile Justice	67	1. Expand and Enhance Volunteer Services to Increase Opportunities for Pro-Social Development for Youth by FY 17-18.
SC Human Affairs Commission	70	1. Prevent and Eliminate Employment Discrimination 2. Prevent and Eliminate Housing Discrimination 3. Educate Citizens about the use of Legal Remedies to Achieve Justice and Fairness
SC Commission for Minority Affairs	71	1. Be the single point of contact for statistical data and information for South Carolina regarding minority communities, poverty and socio-economic deprivation. 2. Address the needs of minority populations through collaboration and engagement with legislators, public officials and stakeholders to effect change. 3. Secure adequate funding through the state budget and other sources to support work to eliminate the contributing factors causing poverty in South Carolina's minority communities. 4. Provide the minority community with assistance and information pertaining to the Voting Rights Act submissions.
Public Service Commission	72	1. In order for the Commission to serve the public interest, it must consistently provide timely and effective regulation of investor-owned utilities.
Office of Regulatory Staff	73	1. The ORS is responsive to the public through efficient, continuous communication and outreach that keep stakeholders informed on emergency and safety events and on public utility matters.
SC Workers Compensation Commission	74	1. Ensure consistency and fairness in administration of Act

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
SC Workers Compensation Commission	74	2. Implementation of policies and regulations to control system costs. 3. Adopt continuous improvement culture to enhance efficiency and effectiveness
State Accident Fund	75	1. Maintain High Level of Customer Satisfaction 2. Be the leader in South Carolina Workers Compensation rule and regulation compliance
SC Department of Insurance	78	1. Maintain a solvent and competitive insurance marketplace 2. Promote voluntary compliance by enhancing education and outreach 3. Protect the public through effective regulatory enforcement of insurance laws
State Board of Financial Institutions	79	1. Maintain competent and well-trained staff.
Department of Consumer Affairs	80	1. Effectively administer & enforce the laws assigned to the Department to protect consumers from fraudulent, unfair and deceptive practices.
Department of Motor Vehicles	82	1. Leverage organizational leadership to achieve optimal organizational effectiveness. 2. Plan, program and forecast strategic initiatives necessary to adapt to technological advances in industry and to provide the Agency the resources to perform its mission and core functions. 3. Provide superior Customer Service. 4. Develop, implement, assess and reassess all internal and external systems and practices as a means to identify areas for improvement. 5. Ensure fiscal and business responsibility.
Department of Employment and Workforce	83	1. Enhance Customer Service for all Internal and External stakeholders.
State Infrastructure Bank	85	1. Maintain "A" bond rating
Division of Aeronautics	87	1. Produce a conducive environment for business operators at airports in SC
Legislative Council	91C	1. Provide the General Assembly with quality research, reference, and drafting services 2. Compile, publish, and distribute the South Carolina Code and the State Register
Legislative Audit Council	91E	1. Improve the performance of state government 2. Maintain or reduce the cost of state government 3. Provide information to the General Assembly and the public
Department of Administration	93	1. Lead as a model of excellence and as a trusted partner in the administration of government services.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
Department of Administration	93	2. Continuously improve products, services and delivery methods to meet stakeholders' and citizens' needs.
		3. Create an environment that encourages commitment to excellence by public servants.
		4. Evaluate, improve and automate processes to promote responsive and cost-effective services.
		5. Provide statewide administrative and resource management and analysis.
Inspector General	94	1. Reduce incidents of fraud conducted by Executive Branch employees
		2. Enhance Integrity in the Executive Branch
		3. Reduce waste in the Executive Branch operations
		4. Involve Executive Branch employees to identify significant waste in Executive Branch operations
Lieutenant Governor's Office	95	1. Perform the constitutional duties with the Office of Lieutenant Governor.
		2. Increase the aging network's capacity to provide person-centered services for seniors, adults with disabilities and their caregivers.
Secretary of State	96	1. Expand the number of online applications for our customers to make it easier to conduct business and increase information made available to the public with expanded online search capabilities.
		2. Protect and educate the public through the enforcement of the Solicitation of Charitable Funds Act.
Comptroller General	97	1. To verify the validity and legality of vendor payment requests by state agencies and to process statewide payroll accurately and timely
		2. To produce the State's comprehensive annual financial report (CAFR) on a timely basis and enhance the State's financial reporting operations
		3. To provide centralized accounting of the State's financial activities in accordance with the program structure mandated by the S.C. General Assembly
		4. To serve citizens and state government by providing financial and other information that promotes openness and accountability in government and by supporting other worthwhile endeavors
		5. To effectively manage the divisions, programs, and overall operation of the Comptroller General's Office and to participate in and support other statewide initiatives
State Treasurer	98	1. Investment Division: Effectively manage all investment programs while preserving capital, maintaining liquidity and obtaining optimal returns within the appropriate risk parameters
		2. Debt Division: Actively Manage the Debt for the State, its agencies, institutions and authorities, optimizing the debt structure and ensuring timely repayment of debt when it is due.

AGENCY NAME	SECTION	ASSOCIATED AGENCY-LEVEL GOALS
State Treasurer	98	<p>3. Treasury Management & Banking Divisions: Effectively manage Treasury management operations to include the management of statewide banking and accounting functions.</p> <p>4. Unclaimed Property Division: Increase awareness of the Unclaimed Property program and maximize funds returned to rightful owners.</p>
Retirement System Investment Commission	99	<p>1. Prudent, legal and transparent investment of Trust Funds.</p>
State Election Commission	101	<p>1. Improve the voter registration process for all citizens by increasing access and opportunities to register to vote</p> <p>2. Improve the election process statewide while ensuring all elections are conducted in a fair, impartial and accurate manner</p>
Revenue & Fiscal Affairs	102	<p>1. Ensure Continuous Agency Improvement</p> <p>2. Improve Customer Service and Partnerships</p>
State Fiscal Accountability Authority	104	<p>1. Manage the Agency resources to ensure efficient and effective operations</p> <p>2. Provide innovative, cost-effective, and proactive acquisition services</p>
Office of the State Auditor	105	<p>1. Deliver services which strengthen accountability and transparency</p> <p>2. Manage agency resources effectively, prudently and with accountability</p>
Public Employee Benefit Authority	105	<p>1. Enhance the customer service experience for members and employers</p> <p>2. Improve internal efficiencies through new system implementation</p>
Department of Revenue	109	<p>1. Fairly administer and enforce revenue and regulatory laws to maximize compliance.</p>
State Ethics Commission	110	<p>1. More efficient and effective enforcement of the SC Ethics Laws</p>
Procurement Review Panel	111	<p>1. To provide an administrative review of decisions by the Chief Procurement Officers relating to (1) formal protests of the solicitation or award of State contracts; (2) suspension or debarment of individual vendors; (3) contract controversies; and (4) other written decisions, policies, or procedures affecting the state procurement system.</p> <p>2. The Panel will consistently and efficiently process contract controversy cases.</p> <p>3. To provide easy access to public information regarding the Procurement Review Panel's role in the procurement process, contact information, and hearing outcomes.</p>



Financial Overview

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Annual Change in Appropriations

Similar to the FY 2016-17 Executive Budget, this year's budget seeks to use General Fund growth to address structural risks to state finances, the two largest being a persistent use of Medicaid reserves to fund program benefits and negative trends in the South Carolina retirement system trusts. In addition to multiple tax reduction proposals detailed and

paid for in this budget, the FY 2017-18 Executive Budget proposes to use almost \$150 million to offset structural shortfalls that have developed since the 2008 recession. General programmatic growth, including continued major multi-year funding obligations at numerous agencies is balanced within the allowable programmatic growth rate of 2.26%.

FY 2017-18 Spending Cap Calculations

Total FY 2016-17 General Fund Appropriations	\$	7,579,528,892
FY 2017-18 Executive Budget General Fund Appropriations.....	\$	7,770,944,086
FY 2017 Gross General Fund Growth	\$	191,415,194
Annualized General Fund Growth:		2.53%
Less reserves and liability reductions:		
Medicaid Reserve Account Residual Annualization.....	\$	45,382,209
South Carolina Retirement System Supplement.....	\$	94,228,014
FY 2017-18 General Fund Net Program Growth.....	\$	51,804,971
Programmatic General Fund Growth:		0.68%

Note: CPI Growth: 0.7%; Population Growth: 1.53%.

Sources and Uses of Funds

GENERAL FUND – RECURRING	
SOURCES:	
Sales and Use Tax.....	\$ 3,015,438,000
Individual Income Tax.....	4,240,064,000
Corporate Income Tax.....	387,554,000
Other Recurring Sources.....	827,505,000
	<u>\$ 8,470,561,000</u>
Less: Income Tax Revenues Credited to the Tax Relief Trust Fund (§11-11-150).....	583,649,169
Total:	\$ 7,886,911,831
USES:	
General Fund Appropriations, as presented in the agency presentations.....	\$ 7,770,944,086
Transfer to General Reserve Fund (§11-11-310).....	15,532,616
Individual Income Tax rate reduction by 1% phased-in over 10 year period.....	69,208,000
Corporate Income Tax rate reduction from 5% to 2.5% phased-in over 10 year period.....	19,377,700
Total:	\$ 7,875,062,402
GENERAL FUND – NONRECURRING	
SOURCES:	
FY2015-16 Excess Debt Service Lapse.....	\$ 66,664,673
FY2016-17 Litigation Recovery Account - Volkswagon Emissions Settlement.....	5,630,382
FY2016-17 S.C. Farm Aid Lapse (H.4717).....	4,400,000
Total:	\$ 76,695,055
USES:	
Funds appropriated by Proviso 118.14	
As presented in the summary table in this section and the agency appropriations.....	\$ 76,695,055

Sources and Uses of Funds

CAPITAL RESERVE FUND		
SOURCES:		
Funds Appropriated to the FY2016-17 Capital Reserve Fund, Part IA, Section 107, FY2016-17 General Appropriations Act.....	\$	139,207,789
USES:		
Funds Appropriated to the FY2016-17 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.....	\$	139,207,789
EDUCATION IMPROVEMENT ACT		
SOURCES:		
Recurring:		
Education Improvement Act Sales Tax.....	\$	790,460,000
Investment Earnings.....		600,000
Nonrecurring:		
FY2016-17 Estimated EIA Revenue Surplus.....		4,232,000
Total:	\$	795,292,000
USES:		
Funds Appropriated to EIA, As presented in the summary table in Section 1 – Department of Education.....	\$	795,292,000
EDUCATION LOTTERY EXPENDITURE ACCOUNT		
SOURCES:		
Recurring:		
Lottery Proceeds.....	\$	358,000,000
Investment Earnings.....		1,300,000
Unclaimed Prizes.....		17,000,000
Nonrecurring:		
FY2015-16 Residual Surplus Lottery Proceeds.....		29,636,593
Total:	\$	405,936,593
USES:		
Funds Appropriated by Proviso 3.6, As presented in the summary table in Section 3 – Education Lottery Account.....	\$	405,936,593

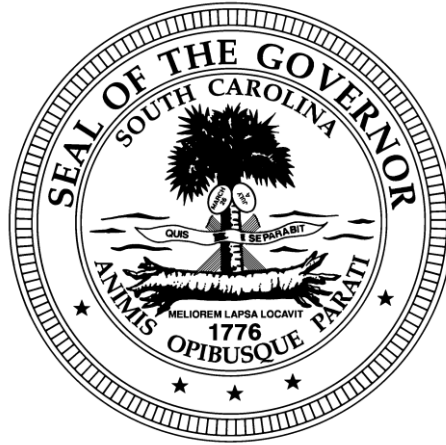
CAPITAL RESERVE FUND

Sect.	Agency/Item	Amount
26	Department of Archives and History	
	Conservation of South Carolina's Constitutions	\$ 200,000
33	Department of Health and Human Services	
	Medicaid Management Information Systems	\$ 8,832,619
35	Department of Mental Health	
	Harris Hospital Heating and Air Conditioning Renovations	\$ 2,200,000
	Inpatient and Support Buildings Deferred Maintenance	\$ 367,991
	Long-Term Care Services	\$ 56,222
37	Department of Alcohol and Other Drug Abuse Services	
	Infrastructure	\$ 3,000,000
38	Department of Social Services	
	Child Support System	\$ 25,000,000
43	Forestry Commission	
	Facility Improvement and Demolition	\$ 120,000
	Firefighter Safety and Public Protection - Equipment	\$ 1,000,000
44	Department of Agriculture	
	Consumer Protection and Safety	\$ 820,000
49	Department of Parks, Recreation and Tourism	
	Beach Renourishment	\$ 13,000,000
	Oconee Spillway Repair	\$ 100,000
	Payroll /Annual Leave - TERI Program	\$ 300,000
	State Parks - Asbestos, Mold, and Lead Paint Removal	\$ 300,000
	State Parks - Campground Electrical Upgrades	\$ 1,000,000
	State Parks - Shoreline Stabilization	\$ 1,000,000
	Welcome Center Renovations - Blacksburg & North Augusta	\$ 3,545,425
50	Department of Commerce	
	Flood Recovery - NonCDBG DR	\$ 250,000
	LocateSC	\$ 3,000,000
62	State Law Enforcement Division	
	Law Enforcement Operating	\$ 186,800
	New Personnel Equipment - CJIS /Fusion	\$ 6,000
	New Personnel Equipment - Forensics	\$ 72,400
	New Personnel Equipment - Information Technology	\$ 15,000
	Disaster Recovery System	\$ 250,000
64	Law Enforcement Training Council	
	Clothing and Equipment for BLE Expansion	\$ 15,075
	HVAC Upgrade	\$ 659,853
	Physical Security Upgrade	\$ 273,329

CAPITAL RESERVE FUND

Sect.	Agency/Item	Amount
65	Department of Corrections	
	Agencywide Roofing	\$ 2,500,000
82	Department of Motor Vehicles	
	Annual Leave Payouts	\$ 140,000
	Disaster Recovery Integration	\$ 500,000
83	Department of Employment and Workforce	
	Pathways to New Opportunities	\$ 5,000,000
84	Department of Transportation	
	Rest Area 2018 Request	\$ 5,000,000
	Hurricane Matthew Disaster Funding	\$ 30,400,000
87	Division of Aeronautics	
	Security System	\$ 100,000
88	State Ports Authority	
	Jasper Ocean Terminal, Channel, & Supporting Infrastructure	\$ 3,200,000
93	Department of Administration	
	Blatt Building VAV Terminal	\$ 704,547
96	Secretary of State's Office	
	Office Security Project	\$ 50,000
100	Adjutant General's Office	
	Secure Area Defense Officer Program (SADOP) Weapons & Training	\$ 175,000
	Youth Challenge - POST Challenge	\$ 500,000
	Federal Emergency Management Agency (FEMA) State/Local Government Matching Funds	\$ 11,660,028
101	Election Commission	
	New Statewide Voting System Replacement Fund	\$ 5,000,000
	Refresh of Current Statewide Voting System	\$ 7,500,000
109	Department of Revenue	
	Identity and Credit Protection Services	\$ 1,200,000
110	Ethics Commission	
	New Investigator V Position - Equipment Purchases	\$ 7,500

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Executive Budget Overview

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APPROPRIATIONS OVERVIEW

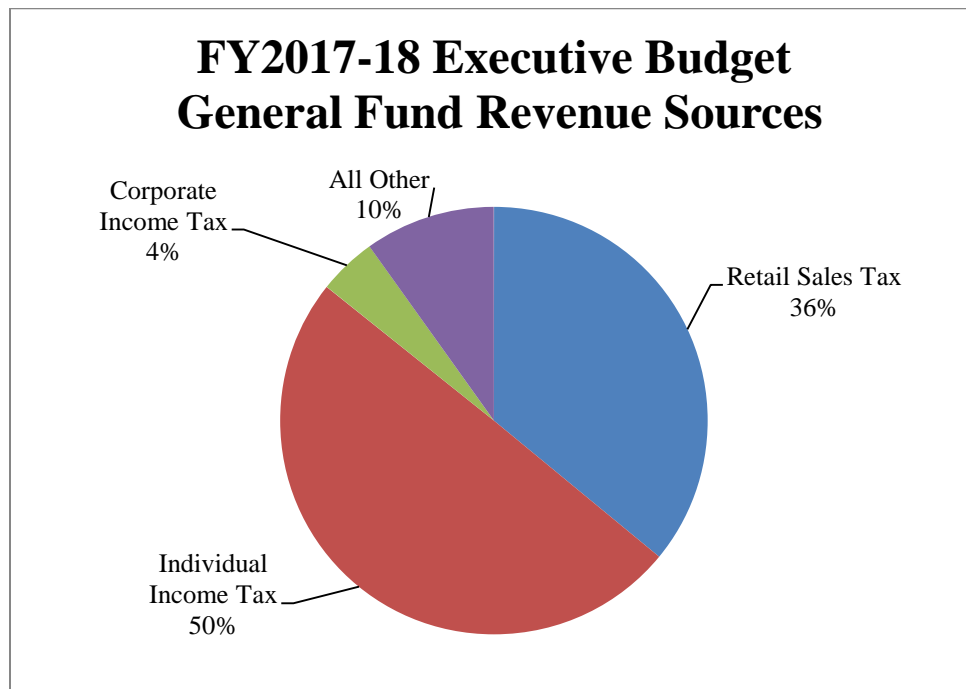
The Executive Budget recommendations for Fiscal Year 2017-18 total \$27.3 billion, of which \$7.8 billion is from General Funds:

	FY17 Budget <i>(excluding nonrecurring)</i>	FY18 Exec. Budget	\$ Change	% Change
General Funds	\$7,579,528,892	\$7,770,944,086	\$191,415,194	2.53%
Federal Funds	\$8,336,173,259	\$8,637,569,469	\$301,396,210	3.62%
Other Funds	\$10,395,319,092	\$10,898,144,778	\$502,825,686	4.84%
Total	\$26,311,021,243	\$27,306,658,333	\$995,637,090	3.78%

REVENUE

Over 85% of South Carolina's General Fund revenue comes from income and retail sales taxes.

General Fund Revenue Sources	FY2017-18	%
Retail Sales Tax	\$3,015,438,000	35.98%
Individual Income Tax	\$4,170,856,000	49.76%
Corporate Income Tax	\$368,176,300	4.39%
All Other	\$827,505,000	9.87%
Total Regular & Misc Revenue	\$8,381,975,300	100.00%

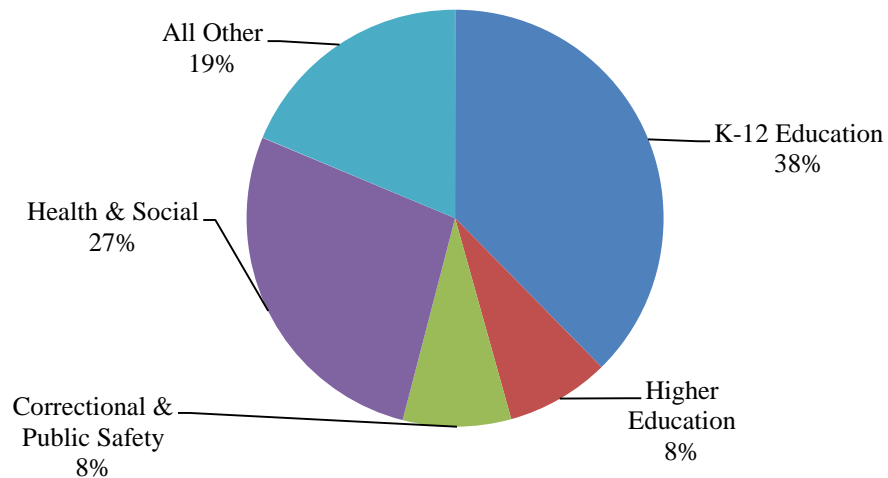


AGENCY RECOMMENDATIONS

The Executive Budget recommends 45.7% of General Funds for K-12 and higher education, 27.3% for health and social rehabilitation agencies, 8.4% for public safety agencies, and 18.7% for all other agencies.

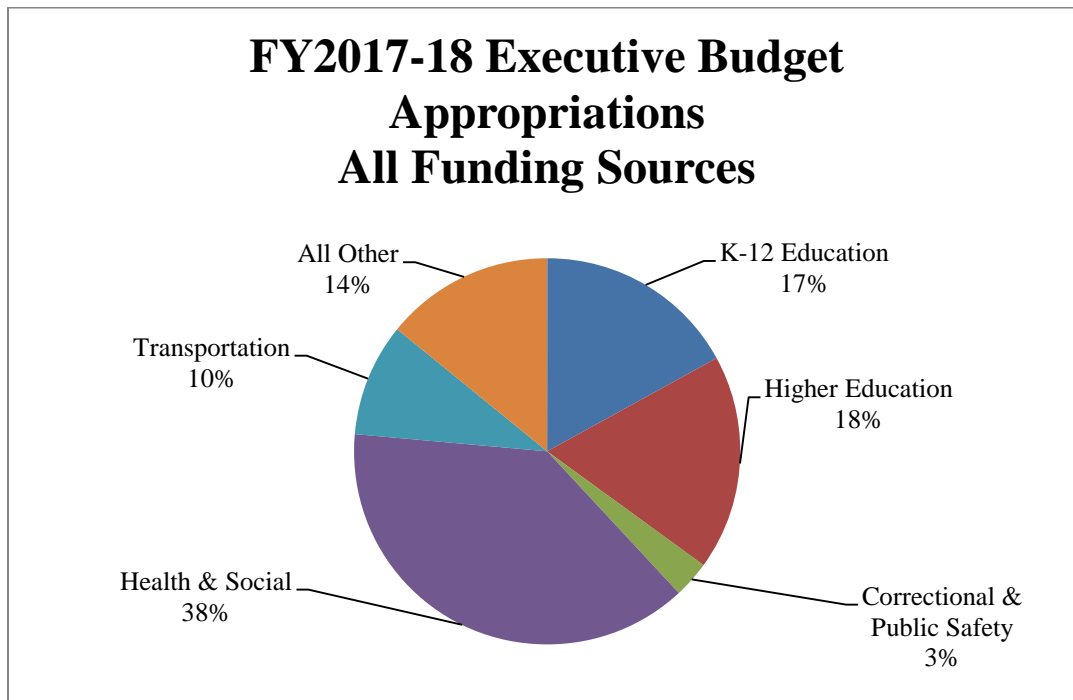
General Fund Appropriations	<u>FY17-18</u>	<u>%</u>
K-12 Education	\$2,925,331,240	37.6%
Higher Education	\$622,049,586	8.0%
Correctional & Public Safety	\$652,409,548	8.4%
Health & Social	\$2,118,886,559	27.3%
All Other	\$1,452,267,153	18.7%
Total General Fund	\$7,770,944,086	100.0%

FY2017-18 Executive Budget Appropriations General Fund



The Executive Budget recommends 35% of Total Funds for K-12 and higher education, 38.3% for health and social rehabilitation agencies, 3.1% for public safety agencies, 9.5% for transportation agencies, and 14.1% for all other agencies.

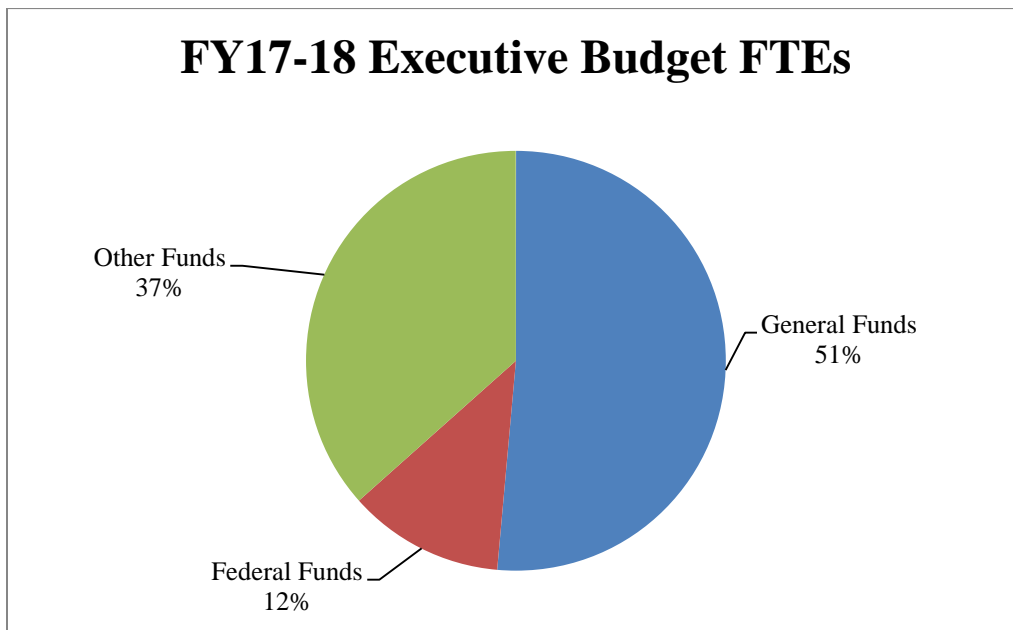
All Funding Sources	FY17-18	%
K-12 Education	\$4,641,972,035	17.0%
Higher Education	\$4,915,329,049	18.0%
Correctional & Public Safety	\$840,300,373	3.1%
Health & Social	\$10,470,415,744	38.3%
Transportation	\$2,581,396,677	9.5%
All Other	\$3,857,244,455	14.1%
Total All Funds	\$27,306,658,333	100.0%

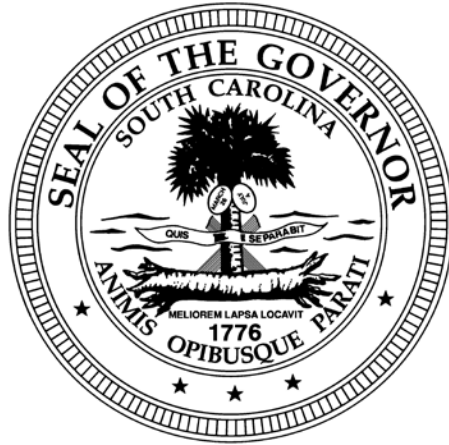


AUTHORIZED FTEs

The Executive Budget recommends a total of 68,648.18 authorized FTEs for Fiscal Year 2017-18 from all funding sources.

Source	FY17 Authorized	FY18 Executive Budget	# Chg	% Chg
General Funds	34,443.87	35,302.12	858.25	2.49%
Federal Funds	8,210.86	8,234.94	24.08	0.29%
Other Funds	24,956.65	25,111.12	154.47	0.62%
Total	67,611.38	68,648.18	1,036.80	1.53%





Agency Presentations

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Department of Education

The purpose of the South Carolina Department of Education (SCDE) is to promote an environment that will enable every student in SC to acquire an education that provides the knowledge, skills, and attitudes to succeed in careers or college as contributing members of society. The mission of the SCDE is to provide leadership and service to ensure a system of public education through which all students may become educated, responsible, and contributing citizens.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✱ Maintaining base student cost at \$2,350, which increases average total per pupil funding by \$481 to \$13,095 due to a projected decrease in student average daily membership.
- ✱ Expanding efforts to monitor student and teacher performance.
 - Separating \$3,100,000 out of the Assessment/Testing line in the EIA into a new Aid to Districts Diagnostic Support line to better reflect where these resources are utilized.
 - \$3,000,000 to provide school districts with the resources necessary to administer formative assessments to grades K-3.
 - \$1,606,000 to Assessments/Testing to provide for a second administration of college readiness exams to seniors, add Lexiles and Quantiles to state standardized tests, bring the EOCEP into federal compliance, and pay for AP and IB assessments.
 - \$1,400,000 for a school value added instrument to measure student growth.
- ✱ \$5,000,000 for Industry Certifications and Credentials to ensure our students have the opportunity and resources necessary to be career-ready upon graduation.
- ✱ Providing qualified teachers and facilities to encourage our students to pursue careers in the Information Technology industry with an investment of \$500,000 each for Incentives for CATE Teachers and Incentives for Computer Coding Teachers.
- ✱ Creating safe and useful spaces where students can use internet and computer resources while receiving personal attention from tutors and teachers at no charge, with \$1,000,000 for Homework Hotspots at local libraries.
- ✱ \$12,000,000 for the Shared Services Initiative to encourage school districts to capture efficiencies and recognize economies of scale utilizing an information technology infrastructure shared services model across school districts.
- ✱ \$12 million to accommodate annual growth in the South Carolina Public Charter School District.
- ✱ Providing the first phase of additional resources to Charter Schools operating within the geographic area of high poverty areas with \$300,000 for Opportunity Charter Schools, which will increase student achievement in historically underperforming areas and expand school choice.
- ✱ Expanding and improving Career Centers to address their most significant needs in alignment with the Sector Strategies identified by the South Carolina Talent Pipeline Project with \$2,000,000 in nonrecurring funding for Rural CATE Centers, which will fund program and facilities upgrades.
- ✱ \$1,000,000 in nonrecurring funds for the second half of the facilities appraisal initiative.
- ✱ Supporting educational information technology infrastructure, one-on-one computer tutoring, expanding broadband access, and improving data security with \$11,000,000 for the K-12 technology initiative.
- ✱ \$4,774,585 for instructional materials.

- ✱ Continuing to improve transportation services:
 - \$19,200,000 for the second phase of implementation for school bus driver salaries targeted at rural and underserved districts.
 - \$8,660,000 for school bus leases and purchases.
- ✱ Building on innovation and growth of recent education initiatives with a recurring appropriation of \$1,178,760 for the VirtualSC program, which serves public, private, and home schoolers.
- ✱ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✱ There are 163 provisos in this section; the budget proposes to amend 17 (11 for technical reasons), codify 8, delete 7, and establish 8.

# / ACTION	TITLE / DESCRIPTION
1.2	DHEC – Comprehensive Health Assessment
Codify	<i>This proviso and Proviso 1.35 (Medicaid Cash Match Accounting) both relate to the Department's and school districts' participation in Medicaid and should be codified.</i>
1.3	EFA Formula/Base Student Cost Inflation Factor
Amend (Technical)	<i>This proviso is updated annually with Base Student Cost calculations.</i>
1.6	Employer Contributions/Obligations
Codify	<i>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.</i>
1.9	Instruction in Juvenile Detention Centers
Codify	<i>This proviso directs school districts to provide education to students housed in juvenile detention centers within their boundaries.</i>
1.11	School District Bank Accounts
Codify	<i>This proviso authorizes school districts to maintain bank accounts.</i>
1.34	No Discrimination Requirement
Codify	<i>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.</i>

1.35	Medicaid Cash Match Accounting
Codify	<i>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.</i>
1.45	Governor’s Schools Residency Requirement
Codify	<i>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.</i>
1.51	Bus Lease/Purchase
Codify	<i>This proviso gives the Department the option to either lease or purchase buses in order to replace its fleet.</i>
1.62	Reading/Literacy Coaches
Amend (Technical)	<i>This proviso allows eligible students residing in a school district that met the poverty level for participation in the prior school year, to participate in the South Carolina Early Reading Development and Education Program in the current school year. This will update the fiscal year language of the proviso.</i>
1.68	First Steps 4K Technology
Amend (Technical)	<i>Proviso allows unspent 4K funds from the current fiscal year to be used to fund technology needs for private providers with certain restrictions. This will update the fiscal year language of the proviso.</i>
1.72	CDEPP Unexpended Funds
Amend (Technical)	<i>This proviso directs the allocations of unexpended CDEPP funds and also grants carry forward authority. This will update the fiscal year language of the proviso.</i>
1.74	First Steps Accountability
Delete	<i>The Department of Health and Human Services proposes to delete this proviso and replace it with an amended version, as BabyNet will be transferred to HHS on July 1, 2017, per Executive Order 2016-20.</i>
1.79	Teacher Salaries Increase
Delete	<i>This proviso directed the Department to increase statewide certified teacher salaries for the 2016-2017 fiscal year and no longer applies.</i>

1.83	Abbeville Equity Districts Comprehensive Report
Amend (Technical)	<i>This proviso directs the SCDE to submit a report on the assistance and support provided to the Abbeville Trial and Plaintiff Districts. This will update the fiscal year language of the proviso.</i>
1A.2	African American History
Amend (Technical)	<i>This proviso directs the expenditure of funds for the development of African American History curricula. This will update the fiscal year language of the proviso.</i>
1A.9	Teacher Supplies
Amend (Technical)	<i>This proviso directs the distribution of teacher supply funds. This will update the fiscal year language of the proviso.</i>
1A.17	Assessments
Amend	<i>The proviso currently requires reimbursement to districts for administering the PSAT, pre-ACT, or 10th grade Aspire exams to tenth grade students. ACT, Inc. will not provide SCDE with student scores for the pre-ACT unless there is a contract between the SCDE and ACT, Inc. that directs SDE to pay ACT, Inc. directly. Therefore, the requested amendment is to contract for the three assessments rather than reimbursing districts.</i>
1A.26	Assessments—Gifted & Talented, Advanced Placement & International Baccalaureate
Amend	<i>This proviso authorizes the agency to spend appropriations for assessments, to determine the eligibility of students for gifted and talented programs as well as the cost of Advanced Placement and International Baccalaureate exams. As testing costs and student participation increase, the request is to remove the maximum funding cap so the agency can fully fund all these exams.</i>
1A.33	IDEA Maintenance of Effort
Amend (Technical)	<i>This proviso directs the use of funds to meet the IDEA of MOE requirement. This will update the fiscal year language of the proviso.</i>
1A.37	Teacher Salaries/SE Average
Amend	<i>This proviso provides the minimum salary schedule for the upcoming fiscal year and is updated annually. The schedule is based on the projected Southeastern region's average teacher salary, according to the Revenue and Fiscal Affairs Office. This will update the projection as well as other fiscal year language of the proviso.</i>

1A.50	Surplus
Amend	<i>This proviso allows surplus EIA funds to be carried forward and specifies the specific program allocations of those surplus funds. These programs and their applicable allocations are updated annually. This will also update the fiscal year language of the proviso.</i>
1A.52	South Carolina Pubic Charter School District Funding
Amend (Technical)	<i>This proviso directs the funding mechanisms of the Charter School district. These funding mechanisms are updated annually and this will also update the fiscal year language of the proviso.</i>
1A.56	BabyNet Early Intervention Autism Therapy
Delete	<i>The Department of Health and Human Services proposes to delete this proviso because BabyNet will no longer be managed by First Steps and because the Department intends to align the BabyNet provider network and billing rates with Medicaid's.</i>
1A.61	Reading/Literacy Coaches
Amend (Technical)	<i>This proviso directs the allocation and use of funds appropriated for Reading/Literacy Coaches. This will update the fiscal year language of the proviso.</i>
1A.63	4K Early Literacy Competency Assessments
Amend	<i>This proviso provides funding and specifies the pre-kindergarten and kindergarten assessments that are to be administered. The SCDE, in consultation with the EOC, is conducting a pilot of the Kindergarten Readiness Assessment (KRA). The KRA meets the needs mandated in the Read to Succeed Act.</i>
1A.65	CDEPP Unexpended Funds
Amend (Technical)	<i>This proviso allows the Office of First Steps to School Readiness to retain the first \$1,000,000 of any unexpended CDEPP funds of the prior fiscal year and expend these funds to enhance the quality of the full-day 4K program in private centers and provide professional development opportunities. The proviso also directs First Steps to allocate any additional unexpended CDEPP funds from the prior fiscal year and any CDEPP funds carried forward from prior fiscal years to specific programs. These programs and their applicable allocations are updated annually.</i>

1A.67	Industry Certifications/Credentials
Amend	<i>This proviso directs funds through the EIA for industry certifications and exams to school districts based on the number of exams administered in those school districts the prior school year. This will amend the language of the proviso to direct that no school district will receive less than \$10,000, regardless of the number of exams administered the prior school year.</i>
1A.73	Teacher Salaries Increase
Delete	<i>This proviso directs the Department to increase statewide certified teacher salaries by two percent for the 2016-2017 fiscal year and no longer applies.</i>
1A.74	College Readiness Assessments
Delete	<i>This proviso directs the college and career readiness assessment be given. Act 281 of 2016 codified the college readiness assessments, so this proviso is no longer needed.</i>
1A.77	BabyNet Financial Audit Reimbursement
Delete	<i>The Department of Health and Human Services proposes to delete this proviso because the audit and the associated reimbursement were a one-time event in FY 2016-17.</i>
1A.79	Report Cards
Delete	<i>This proviso directs the EOC to determine the format for transitional report cards for the 2016-17 school year and to establish criteria to identify underperforming schools and districts. The transitional report cards and identification are needed during the merging of the state and federal accountability systems. Act 281 of 2016 codified the requirement, so the proviso is no longer needed.</i>
1A.81	Incentive for Career and Technology Teachers
Establish	<i>This proviso provides a salary supplement for industry professionals who are properly certified and also possess three years of professional experience in the subject they will teach.</i>
1A.82	Incentive for Computer Coding Teachers
Establish	<i>This proviso will provide a salary supplement for individuals who, after June 30, 2017, are hired as public school classroom teachers, hold at least a bachelor's degree in computer coding, computer science, or other related field, and achieve certification from the State Department of Education to teach a computer coding-related course.</i>

1A.83 Homework Hotspot Grants

Establish *This proviso will establish the Homework Hotspot grants program, to be administered by the South Carolina State Library. The State Library will be responsible for awarding these grants to county library systems. The purpose of the Homework Hotspot Grant program will be to expand internet connectivity for the purpose of allowing students to complete school assignments and provide afterschool homework assistance.*

1A.84 Opportunity Schools

Establish *This proviso will create a program within the South Carolina Public Charter School District which will provide funding bonuses to Opportunity Schools that bring their schools to parity with, but does not exceed, per student funding in the local school district. The Opportunity Schools program will provide additional resources to charter schools operating within the geographic area of high poverty areas in order to increase student achievement in historically underperforming areas and expand school choice.*

1A.85 Shared Services Initiative

Establish *This proviso will appropriate EIA funds to be utilized by the South Carolina Department of Education to encourage shared information technology infrastructure among local school districts. These Shared services will capture efficiencies as identified in the Department of Education's Efficiency Study. The Department of Education will work in consultation with the Department of Administration's Division of Technology Operations to provide lower Information Technology costs and greater benefits to districts.*

1A.86 Rural CATE Centers

Establish *This proviso will allocate EIA funds for Rural CATE Centers. The funds shall be appropriated to the South Carolina Department of Education and then distributed to local school districts for the purpose of improving Career Centers to address their most significant needs in alignment with the Sector Strategies identified by the South Carolina Talent Pipeline Project.*

1A.87 Facilities Appraisal

Establish *This proviso mandates these funds be used to enter into a contract with a suitable provider, or fulfill obligations to an existing provider, to conduct a statewide school facilities assessment. This assessment will review the current state of permanent educational and teaching buildings, site and ground features, and other permanent administrative, maintenance, warehouse or other ancillary buildings..*

EDUCATION IMPROVEMENT ACT	FY 2016-17 Enacted Budget	FY 2017-18 Executive Budget	Notes
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A. STANDARDS, TEACHING, LEARNING, ACCOUNTABILITY**1. Student Learning**

Classified Positions	\$ 58,629	\$ 58,629	
Other Operating Expenses	\$ 136,739	\$ 136,739	
Aid to Districts	\$ 37,386,600	\$ 37,386,600	
School Health & Fitness Act – Nurses	\$ 6,000,000	\$ 6,000,000	
Tech Prep	\$ 3,021,348	\$ 3,021,348	
Modernize Vocational Equipment	\$ 13,798,983	\$ 13,798,983	
Summer Reading Camps	\$ 1,500,000	\$ 1,500,000	
Reading Coaches	\$ 9,922,556	\$ 9,922,556	
Arts Curricula	\$ 1,487,571	\$ 1,487,571	
Adult Education	\$ 15,073,736	\$ 15,073,736	
Students at Risk of School Failure	\$ 79,551,723	\$ 79,551,723	
High Schools That Work	\$ 2,146,499	\$ 2,146,499	
EEDA	\$ 8,413,832	\$ 8,413,832	
Subtotal:	\$ 178,498,216	\$ 178,498,216	

2. Student Testing

Personal Service Classified Positions	\$ 548,518	\$ 548,518	
Other Operating Expenses	\$ 678,748	\$ 678,748	
Assessment / Testing	\$ 27,261,400	\$ 25,767,400	I
Aid to Districts Diagnostic Support	\$ -	\$ 6,100,000	I
Subtotal:	\$ 28,488,666	\$ 33,094,666	

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	\$ 20,922,839	
Instructional Materials - Nonrecurring	\$ -	\$ 4,774,585	
Industry Certifications/Credentials	\$ -	\$ 5,000,000	
Subtotal:	\$ 27,637,846	\$ 37,412,431	

4. Assistance, Intervention, & Reward

Personal Service Classified Positions	\$ 1,236,436	\$ 1,236,436	
Other Operating Expenses	\$ 1,374,752	\$ 1,374,752	
EAA Technical Assistance	\$ 12,801,301	\$ 12,801,301	
PowerSchool/Data Collection	\$ 7,500,000	\$ 7,500,000	
School Value Added Instrument	\$ -	\$ 1,400,000	
Subtotal:	\$ 22,912,489	\$ 24,312,489	

EDUCATION IMPROVEMENT ACT	FY 2016-17	FY 2017-18	Notes
	Enacted Budget	Executive Budget	

B. Early Childhood

Personal Service Classified Positions	\$ 831,246	\$ 831,246
Other Operating Expenses	\$ 556,592	\$ 556,592
Alloc EIA - 4 YR Early Child	\$ 15,513,846	\$ 15,513,846
SCDE-CDEPP	\$ 34,324,437	\$ 34,324,437
Subtotal:	\$ 51,226,121	\$ 51,226,121

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	\$ 150,823,453	\$ 150,823,453
Teacher Salary Supplement – Fringe	\$ 18,266,752	\$ 18,266,752
Teacher Supplies	\$ 14,346,000	\$ 14,346,000
Rural Teacher Recruitment	\$ 9,748,392	\$ 9,748,392
National Board Certification	\$ 54,000,000	\$ 51,000,000
Incentive for CATE Teachers	\$ -	\$ 500,000
Incentive for Computer Coding Teachers	\$ -	\$ 500,000
Subtotal:	\$ 247,712,321	\$ 245,712,321

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3. Professional Development

Professional Development	\$ 9,515,911	\$ 9,515,911
ADEPT	\$ 873,909	\$ 873,909
Subtotal:	\$ 10,389,820	\$ 10,389,820

4. ADEPT

Personal Service Classified Positions	\$ 65,000	\$ 65,000
Subtotal:	\$ 65,000	\$ 65,000

D. LEADERSHIP

Personal Service Classified Positions	\$ 82,049	\$ 82,049
Other Personal Service	\$ 83,121	\$ 83,121
Other Operating Expenses	\$ 279,032	\$ 279,032
Technology	\$ 12,271,826	\$ 12,271,826
Employer Contributions	\$ 1,249,821	\$ -
Subtotal:	\$ 13,965,849	\$ 12,716,028

EDUCATION IMPROVEMENT ACT	FY 2016-17 Enacted Budget	FY 2017-18 Executive Budget	Notes
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E. EIA EMPLOYER CONTRIBUTIONS

Employer Contributions	\$ -	\$ 1,249,821	
Subtotal:	\$ -	\$ 1,249,821	

F. PARTNERSHIPS**2. Other Agencies & Entities**

State Agency Teacher Pay (F30)	\$ 73,861	\$ -	3
Education Oversight Committee (A85)	\$ 1,793,242	\$ 1,793,242	
Center for Educational Partnerships (H27)	\$ 715,933	\$ 715,933	
SC Council on Economic Education	\$ 300,000	\$ 300,000	
Science PLUS	\$ 563,406	\$ 563,406	
Gov. School Arts & Humanities (H63)	\$ 1,192,439	\$ 1,355,672	
Wil Lou Gray Opportunity School (H71)	\$ 605,294	\$ 651,383	
School for Deaf & Blind (H75)	\$ 7,439,286	\$ 7,557,223	
Disabilities & Special Needs (J16)	\$ 548,653	\$ 548,653	
John De La Howe School (L12)	\$ 417,734	\$ 417,734	
Clemson Ag Ed Teachers	\$ 989,758	\$ 989,758	
Centers of Excellence-CHE (H03)	\$ 1,137,526	\$ 1,137,526	
Teacher Recruitment Program-CHE (H03)	\$ 4,243,527	\$ 4,243,527	
Center for Ed, Recruitment, Ret, and Adv	\$ 531,680	\$ 531,680	
Teacher Loan Program-State Treasurer (E16)	\$ 5,089,881	\$ 5,089,881	
Gov. School Science & Math (H63)	\$ 719,425	\$ 860,442	
STEM Centers SC	\$ 1,750,000	\$ 1,750,000	
Teach for America South Carolina	\$ 3,000,000	\$ 3,000,000	
ETV - K-12 Public Education	\$ 3,394,281	\$ 3,394,281	
ETV - Infrastructure	\$ 2,000,000	\$ 2,000,000	
SC Youth Challenge Academy	\$ 1,000,000	\$ 1,000,000	
Arts Education Programs (H910)	\$ 1,000,000	\$ 1,000,000	
Reach Out and Read	\$ 1,000,000	\$ 1,000,000	
Literacy and Distance Learning (P360)	\$ 415,000	\$ 415,000	
Family Connection SC	\$ 300,000	\$ 300,000	
Regional Education Centers (P320)	\$ 1,802,000	\$ 1,802,000	
Homework Hotspot Grants (H870)	\$ -	\$ 1,000,000	
Shared Services Initiative (D500)	\$ -	\$ 12,000,000	
BabyNet Autism Therapy (J020)	\$ -	\$ 3,926,408	
Subtotal:	\$ 42,022,926	\$ 59,343,749	

G. TRANSPORTATION

Other Operating	\$ 12,575,684	\$ 12,575,684	
Subtotal:	\$ 12,575,684	\$ 12,575,684	

EDUCATION IMPROVEMENT ACT	FY 2016-17 Enacted Budget	FY 2017-18 Executive Budget	Notes
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H. SOUTH CAROLINA PUBLIC CHARTER SCHOOL DISTRICT

S.C. Public Charter School District	\$ 81,118,747	\$ 93,118,747	
Opportunity Charter Schools	\$ -	\$ 300,000	
Subtotal:	\$ 81,118,747	\$ 93,418,747	

I. FIRST STEPS TO SCHOOL READINESS

Classified Positions	\$ 2,179,885	\$ 2,179,885	
Unclassified Positions	\$ 121,540	\$ 121,540	
Other Personal Services	\$ 150,000	\$ 150,000	
Other Operating	\$ 1,906,225	\$ 1,906,225	
County Partnerships	\$ 14,435,228	\$ 14,435,228	
CDEPP	\$ 9,767,864	\$ 9,767,864	
Babynet Autism Therapy	\$ 3,686,408	\$ -	
Employer Contributions	\$ 1,015,485	\$ 775,485	
Subtotal:	\$ 33,262,635	\$ 29,336,227	

J. EIA NON-RECURRING

Rural CATE Centers	\$ -	\$ 2,000,000	
Facilities Appraisal	\$ -	\$ 1,000,000	
School Bus Lease or Purchase	\$ -	\$ 612,000	
School for the Deaf & Blind ADA Compliance	\$ -	\$ 250,000	
School for the Deaf & Blind Campus Master Plan	\$ -	\$ 150,000	
GSAH Flat Roof Replacement	\$ -	\$ 100,000	
Wil Lou Gray Opportunity School	\$ -	\$ 60,000	
GSAH Core Switch Replacement	\$ -	\$ 60,000	
Subtotal:	\$ -	\$ 4,232,000	

TOTAL :	\$ 751,585,000	\$ 795,292,000	
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Available FY 2017-18 EIA Revenue (Recurring):	\$ 791,060,000
Available FY 2016-17 EIA Revenue (Non-Recurring):	\$ 4,232,000
Available FY 2017-18 EIA:	\$ 795,292,000
Surplus / (Deficit):	\$ -

Notes:

1. The Executive Budget proposes to separate the Assessment / Testing line to better reflect funds that are allocated to districts compared to those expended by the Department for statewide assessments and provides increased funding.
2. The Executive Budget proposes to reduce the National Board Certification line to reflect the actual expenditures of the program. Both the Department and the EOC recommended a reduction in this line.
3. The Executive Budget proposes to reduce the Teacher Pay line. Proviso 1A.4 requires the EOC to adjust teacher pay lines as necessary; therefore this line is no longer needed. The EOC recommends this reduction.

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	State percent Met and higher on SCREADY 3-8 ELA	Baselines and cut scores established in July 2016 and will be applied to the spring 2016 test; No 2015-16 target	Data will be reported Nov 2016	2016-17 target will be reported Nov 2016
2	State percent Met and higher on SCREADY 3-8 Mathematics	Baselines and cut scores established in July 2016 and will be applied to the spring 2016 test; No 2015-16 target	Data will be reported Nov 2016	2016-17 target will be reported Nov 2016
3	State percent Met and higher on SCPASS 3-8 Science	75%; Baselines and cut scores established in 2009	Data will be reported Nov 2016	2016-17 target will be reported Nov 2016
4	State percent Met and higher on SCPASS 3-8 Social Studies	75%; Baselines and cut scores established in 2009	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016
5	State percent passing Algebra 1 EOCEP	90%; New cut scores to be applied beginning in 2016-17	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016
6	State percent passing English 1 EOCEP	85%; New cut scores to be applied beginning in 2016-17	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016
7	State percent passing Biology EOCEP	80%	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016
8	State percent passing US History EOCEP	80%	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
9	Percent Met and higher on SCREADY 3-8 ELA by subgroup	Baselines and cut scores established in 2015-16; No 2015-16 target	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016
10	Percent passing English 1 EOCEP by subgroup	85% for each subgroup - new test	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016
11	Percent Met and higher on SCREADY 3-8 Mathematics by subgroup	Baselines and cut scores established in 2015-16; No 2015-16 target	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016
12	Percent passing Algebra 1 EOCEP by subgroup	90% for each subgroup - new test	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016
13	State percent of students graduating within 4 years	90%	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016
14	<u>College Readiness</u> : State percent of grade 11 students meeting the "college ready" benchmarks in English, Reading, Science, and Mathematics on ACT	50%	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016
15	<u>College Readiness</u> : Mean score on Reading, English, Mathematics and Science on ACT for ALL Grade 11 students	20.5	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016
16	<u>Career Readiness</u> : Percent meeting 4 or higher on Critical Reading, Applied Mathematics, & Locating Information combined on Work Keys	65%	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016
17	<u>Career Readiness</u> : Number of students completing a Career and Technology Education (CATE) Program of Study	Baselines established in 2015-16; No 2015-16 targets	16%	17%
18	Percent of districts in compliance with federal policies and guidelines for use of Title 1 funds	100%	95%	100%
19	Percent of districts participating in Title I training and technical support	100%	100%	100%
20	Percent of Priority schools which received diagnostic and leadership capacity reports	50%	30%	100%
21	Percent of Priority schools which received transformation coach services	100%	100%	100%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
22	Percent of Focus schools which reduced their most significant subgroup gap	50%	2015-16 data will be reported Nov 2016	50%
23	Percent of Priority schools which showed improvement on annual state tests in ELA or mathematics	Baselines and cut scores established in 2015-16; No 2015-16 target	2015-16 data will be reported Nov 2016	50%
24	Number of educators entering profession through Program of Alternative Certification for Educators (PACE).	No target set for 2015-16	325	350
25	State percent of students scoring at the lowest achievement level on state summative reading tests (formerly "not met 1") in grades 3, 5, 8, 11	Baselines and cut scores established in 2015-16; No 2015-16 target	2015-16 data will be reported Nov 2016	2016-17 target will be reported Nov 2016
26	Percent of existing CDEP classrooms which received CDEP monitoring visits	No target set for 2015-16	Data to be collected for first time in 2016-17	40% of total existing CDEP classrooms; 100% of existing CDEP classroom in Abbeville plaintiff districts
27	Percent of monitored early childhood programs showing quality improvements since last review	No target set for 2015-16	Baseline data and target to be set in 2016-17	Baseline data and target to be set in 2016-17
28	Percent of districts implementing readiness assessments in 4K and 5K programs	No target set for 2015-16	100%	100%
29	Average number of business days for SCDE feedback on district reading plans to be returned to district after initial submission	No target set for 2015-16	73	20
30	Number of students served by SCDE virtual programs	No target set for 2015-16	76,104	88,000
31	Average number of students per virtual teacher	No target set for 2015-16	134.7	150 maximum
32	Number of high needs schools in partnership with the SCDE Office of Virtual Education	No target set for 2015-16	5	20
33	Percent of districts meeting preschool special education outcome targets	60%	65.9%	75%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
34	Percent of students in high needs schools participating in extended learning opportunities during the school year	No target set for 2015-16	Baseline survey data to be collected in 2016-17	50%
35	Percent of students in high needs schools participating in academic summer learning opportunities	No target set for 2015-16	Baseline survey data to be collected in 2016-17	50%
36	Percent of high needs schools with active community partners	No target set for 2015-16	Baseline survey data to be collected in 2016-17	50%
37	Percent of Abbeville plaintiff districts which received on-site literacy specialist support during third grade summer reading camps	No target set for 2015-16	100%	100%
38	Percent of districts where third grade summer reading camps meet minimum standards of quality	No target set for 2015-16	78.1%	100%
39	Percent of CATE completers who earn a silver or higher on the National Career Readiness Certificate	Baselines established in 2015-16; No 2015-16 target	65%	66%
40	Percent of CATE completers who attain industry certificates	Baselines established in 2015-16; No 2015-16 target	38%	40%
41	Number of SCDE professional learning opportunities provided to support world language programs	No target set for 2015-16	9	12
42	Number of SCDE professional learning opportunities provided to support arts programs	No target set for 2015-16	57	68
43	Number of SCDE professional learning opportunities provided to support courses offered in middle school for high school credit	No target set for 2015-16	41	44
44	Number of SCDE professional learning opportunities provided to support Advanced Placement and International Baccalaureate programs	No target set for 2015-16	3	16

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
45	Percent of students achieving a 3 or higher on AP or a 4 or higher on IB courses	AP - 57%, IB - 68% (national averages in 2014)	AP - 57%, IB - 70%	AP - 57.5%
46	Number of SCDE professional learning opportunities provided to support STEM, STEAM, and/or Project-Based Learning (PBL)	No target set for 2015-16	6	20
47	Percent of school buses older than 10 years or 100,000 miles	<65%	79%	<65%
48	Average operating miles per bus	<15,000	14,400	< 14,000
49	Turnover rate for bus shop mechanics	<15%	15.9	< 14.9
50	Number of transportation service calls	<14,000	14,321	< 13,500
51	Number of summer meals served	No target set for 2015-16	3,275,970	3,439,769
52	Number summer food sites	1,982	1,952	2,049
53	Number of training courses provided to support local implementation of USDA nutritional requirements.	No target set for 2015-16	8	10
54	Percent of schools complying with postsecondary transition and services of students with IEPs	95%	96.6%	95%
55	Percent of SC educators rated proficient or above	98%	98%	98%
56	Rate at which minority and high-poverty students in Title I schools are taught by ineffective teachers	No target set for 2015-16	No data collected in 2015-16	<10%
57	Rate at which minority and high-poverty students in Title I schools are taught by out-of-field teachers	No target set for 2015-16	No data collected in 2015-16	<10%
58	Rate at which minority and high-poverty students in Title I schools are taught by inexperienced teachers	No target set for 2015-16	No data collected in 2015-16	<10%
59	Number of driver-caused bus accidents	< 382	398	< 390
60	Number of district route ride times that exceed 90 minutes	< 887	663	< 600
61	Number of summer food program sponsors	71	71	75
62	Number of districts with major Medicaid discrepancies	No target set for 2015-16	30	25
63	Number of targeted districts with major discrepancies for the last two years that participated in technical assistance	No target set for 2015-16	No data collected in 2015-16	100%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
64	Number of CATE students who took technical college coursework (dual credit)	No target set for 2015-16; 2375 CATE students in 2014-15	2015-16 data will be reported Nov 2016	4,100
65	Number of trainings provided to support districts and technical colleges articulate agreements in order to increase student access to dual credit coursework	No target set for 2015-16	0	8

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Superintendent of Education													
	Superintendent of Education.....	\$ 92,007	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ 92,007	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 1,111,794	\$ -	\$ 243,779	\$ 1,355,573	\$ 1,147,927	\$ -	\$ 243,779	\$ 1,391,706	\$ 36,133	\$ -	\$ -	\$ 36,133
	Unclassified Positions.....	\$ 119,368	\$ -	\$ -	\$ 119,368	\$ 123,247	\$ -	\$ -	\$ 123,247	\$ 3,879	\$ -	\$ -	\$ 3,879
	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	\$ 1,474,194	\$ 388,000	\$ 781,322	\$ 2,643,516	\$ 1,514,206	\$ 388,000	\$ 781,322	\$ 2,683,528	\$ 40,012	\$ -	\$ -	\$ 40,012
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	\$ -	\$ -	\$ -	\$ -
III. Accountability													
A. Operations													
	Classified Positions.....	\$ 2,312,771	\$ -	\$ 4,534,189	\$ 6,846,960	\$ 2,387,936	\$ -	\$ 4,534,189	\$ 6,922,125	\$ 75,165	\$ -	\$ -	\$ 75,165
	Unclassified Positions.....	\$ 119,000	\$ -	\$ -	\$ 119,000	\$ 122,868	\$ -	\$ -	\$ 122,868	\$ 3,868	\$ -	\$ -	\$ 3,868
	Other Personal Services.....	\$ 15,709	\$ 23,963	\$ 434,060	\$ 473,732	\$ 15,709	\$ 23,963	\$ 434,060	\$ 473,732	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 210,254	\$ 2,728,200	\$ 17,081,518	\$ 20,019,972	\$ 210,254	\$ 2,728,200	\$ 17,081,518	\$ 20,019,972	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,657,734	\$ 2,752,163	\$ 22,049,767	\$ 27,459,664	\$ 2,736,767	\$ 2,752,163	\$ 22,049,767	\$ 27,538,697	\$ 79,033	\$ -	\$ -	\$ 79,033
B. Education Accountability Act													
	Classified Positions.....	\$ 236,548	\$ -	\$ -	\$ 236,548	\$ 244,236	\$ -	\$ -	\$ 244,236	\$ 7,688	\$ -	\$ -	\$ 7,688
	Other Operating.....	\$ 64,811	\$ -	\$ -	\$ 64,811	\$ 64,811	\$ -	\$ -	\$ 64,811	\$ -	\$ -	\$ -	\$ -
	Total	\$ 301,359	\$ -	\$ -	\$ 301,359	\$ 309,047	\$ -	\$ -	\$ 309,047	\$ 7,688	\$ -	\$ -	\$ 7,688
C. SCOICC													
	Classified Positions.....	\$ 250,946	\$ -	\$ -	\$ 250,946	\$ 259,102	\$ -	\$ -	\$ 259,102	\$ 8,156	\$ -	\$ -	\$ 8,156
	Other Personal Services.....	\$ 44,882	\$ -	\$ -	\$ 44,882	\$ 44,882	\$ -	\$ -	\$ 44,882	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 32,973	\$ -	\$ -	\$ 32,973	\$ 32,973	\$ -	\$ -	\$ 32,973	\$ -	\$ -	\$ -	\$ -
	Total	\$ 328,801	\$ -	\$ -	\$ 328,801	\$ 336,957	\$ -	\$ -	\$ 336,957	\$ 8,156	\$ -	\$ -	\$ 8,156
IV. Chief Information Office													
	Classified Positions.....	\$ 1,613,386	\$ 30,000	\$ -	\$ 1,643,386	\$ 1,665,821	\$ 30,000	\$ -	\$ 1,695,821	\$ 52,435	\$ -	\$ -	\$ 52,435
	Other Operating.....	\$ 2,019,656	\$ 5,000	\$ -	\$ 2,024,656	\$ 2,019,656	\$ 5,000	\$ -	\$ 2,024,656	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,633,042	\$ 35,000	\$ -	\$ 3,668,042	\$ 3,685,477	\$ 35,000	\$ -	\$ 3,720,477	\$ 52,435	\$ -	\$ -	\$ 52,435
V. School Effectiveness & VirtualSC													
	Classified Positions.....	\$ 4,620,636	\$ -	\$ 921,065	\$ 5,541,701	\$ 4,770,807	\$ -	\$ 921,065	\$ 5,691,872	\$ 150,171	\$ -	\$ -	\$ 150,171
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 205,000	\$ -	\$ -	\$ 205,000	\$ 205,000	\$ -	\$ -	\$ 205,000
	Unclassified Positions.....	\$ 770,000	\$ -	\$ -	\$ 770,000	\$ 795,025	\$ -	\$ -	\$ 795,025	\$ 25,025	\$ -	\$ -	\$ 25,025
	New Unclassified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ 325,000
	Other Personal Services.....	\$ 469,751	\$ -	\$ 422,404	\$ 892,155	\$ 832,751	\$ -	\$ 422,404	\$ 1,255,155	\$ 363,000	\$ -	\$ -	\$ 363,000
	Other Operating.....	\$ 4,640,146	\$ 400,000	\$ 7,310,130	\$ 12,350,276	\$ 4,640,146	\$ 400,000	\$ 7,310,130	\$ 12,350,276	\$ -	\$ -	\$ -	\$ -
	Total	\$ 10,500,533	\$ 400,000	\$ 8,653,599	\$ 19,554,132	\$ 11,568,729	\$ 400,000	\$ 8,653,599	\$ 20,622,328	\$ 1,068,196	\$ -	\$ -	\$ 1,068,196
VI. Chief Finance Office													
A. Finance and Operations													
	Classified Positions.....	\$ 1,221,435	\$ 453,273	\$ 112,357	\$ 1,787,065	\$ 1,432,056	\$ 453,273	\$ 112,357	\$ 1,997,686	\$ 210,621	\$ -	\$ -	\$ 210,621
	Other Personal Services.....	\$ 4,201	\$ 40,000	\$ -	\$ 44,201	\$ 4,201	\$ 40,000	\$ -	\$ 44,201	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 843,605	\$ 350,000	\$ 9,067	\$ 1,202,672	\$ 843,605	\$ 350,000	\$ 9,067	\$ 1,202,672	\$ -	\$ -	\$ -	\$ -
	Aid Entities.....	\$ 5,617	\$ -	\$ -	\$ 5,617	\$ 5,617	\$ -	\$ -	\$ 5,617	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,074,858	\$ 843,273	\$ 121,424	\$ 3,039,555	\$ 2,285,479	\$ 843,273	\$ 121,424	\$ 3,250,176	\$ 210,621	\$ -	\$ -	\$ 210,621
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	\$ -	\$ -	\$ -	\$ -
VII. Operations and Support													
A. Support Operations													
	Classified Positions.....	\$ 3,590,081	\$ 317,128	\$ 1,092,111	\$ 4,999,320	\$ 3,706,759	\$ 317,128	\$ 1,092,111	\$ 5,115,998	\$ 116,678	\$ -	\$ -	\$ 116,678
	Other Personal Services.....	\$ 634	\$ 427,047	\$ 1,450,944	\$ 1,878,625	\$ 634	\$ 427,047	\$ 1,450,944	\$ 1,878,625	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 1,218,609	\$ 4,577,233	\$ 4,384,487	\$ 10,180,329	\$ 1,218,609	\$ 14,577,233	\$ 4,384,487	\$ 20,180,329	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
	Aid to School Districts.....	\$ 23,698	\$ -	\$ -	\$ 23,698	\$ 23,698	\$ -	\$ -	\$ 23,698	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,833,022	\$ 5,321,408	\$ 6,927,542	\$ 17,081,972	\$ 4,949,700	\$ 15,321,408	\$ 6,927,542	\$ 27,198,650	\$ 116,678	\$ 10,000,000	\$ -	\$ 10,116,678

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
B. Bus Shops													
	Classified Positions.....	\$ 11,239,571	\$ 5,000,000	\$ -	\$ 16,239,571	\$ 11,604,855	\$ 5,000,000	\$ -	\$ 16,604,855	\$ 365,284	\$ -	\$ -	\$ 365,284
	Other Personal Services.....	\$ 98,102	\$ 387,522	\$ -	\$ 485,624	\$ 98,102	\$ 387,522	\$ -	\$ 485,624	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 50,552,331	\$ 6,675,000	\$ -	\$ 57,227,331	\$ 50,552,331	\$ 6,675,000	\$ -	\$ 57,227,331	\$ -	\$ -	\$ -	\$ -
	Aid To Districts.....	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
	Bus Driver's Workers Comp.....	\$ 2,996,195	\$ -	\$ -	\$ 2,996,195	\$ 2,996,195	\$ -	\$ -	\$ 2,996,195	\$ -	\$ -	\$ -	\$ -
	Aid Sch-Driver Salaries.....	\$ 55,433,620	\$ -	\$ -	\$ 55,433,620	\$ 75,811,213	\$ -	\$ -	\$ 75,811,213	\$ 20,377,593	\$ -	\$ -	\$ 20,377,593
	Aid Sch-Contract Drivers.....	\$ 1,023,062	\$ -	\$ -	\$ 1,023,062	\$ 1,023,062	\$ -	\$ -	\$ 1,023,062	\$ -	\$ -	\$ -	\$ -
	Aid Sch-Drivers Aides.....	\$ 129,548	\$ -	\$ -	\$ 129,548	\$ 129,548	\$ -	\$ -	\$ 129,548	\$ -	\$ -	\$ -	\$ -
	Aid St Agencies.....	\$ 69,751	\$ -	\$ -	\$ 69,751	\$ 69,751	\$ -	\$ -	\$ 69,751	\$ -	\$ -	\$ -	\$ -
	Total	\$ 122,042,180	\$ 12,062,522	\$ -	\$ 134,104,702	\$ 142,785,057	\$ 12,062,522	\$ -	\$ 154,847,579	\$ 20,742,877	\$ -	\$ -	\$ 20,742,877
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.....	\$ 3,015,506	\$ -	\$ -	\$ 3,015,506	\$ 3,015,506	\$ -	\$ -	\$ 3,015,506	\$ -	\$ -	\$ -	\$ -
	Total	\$ 6,777,299	\$ -	\$ -	\$ 6,777,299	\$ 6,777,299	\$ -	\$ -	\$ 6,777,299	\$ -	\$ -	\$ -	\$ -
D. Office of First Steps to School Readiness													
	Classified Positions.....	\$ 65,000	\$ 321,000	\$ 373,000	\$ 759,000	\$ 2,621	\$ 321,000	\$ 373,000	\$ 696,621	\$ (62,379)	\$ -	\$ -	\$ (62,379)
	Other Operating.....	\$ -	\$ 1,500,000	\$ 3,503,392	\$ 5,003,392	\$ -	\$ 1,500,000	\$ 3,503,392	\$ 5,003,392	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -
	Babynet.....	\$ 750,000	\$ 1,479,000	\$ 6,102,000	\$ 8,331,000	\$ -	\$ -	\$ -	\$ -	\$ (750,000)	\$ (1,479,000)	\$ (6,102,000)	\$ (8,331,000)
	CDEPP.....	\$ 6,424,200	\$ -	\$ -	\$ 6,424,200	\$ -	\$ -	\$ -	\$ -	\$ (6,424,200)	\$ -	\$ -	\$ (6,424,200)
	Employer Contributions.....	\$ 29,280	\$ -	\$ 210,750	\$ 240,030	\$ 409	\$ -	\$ 210,750	\$ 211,159	\$ (28,871)	\$ -	\$ -	\$ (28,871)
	Total	\$ 7,268,480	\$ 3,300,000	\$ 10,464,142	\$ 21,032,622	\$ 3,030	\$ 1,821,000	\$ 4,362,142	\$ 6,186,172	\$ (7,265,450)	\$ (1,479,000)	\$ (6,102,000)	\$ (14,846,450)
VIII 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	\$ -	\$ -	\$ -	\$ -
	Aid To Districts.....	\$ -	\$ 37,386,600	\$ -	\$ 37,386,600	\$ -	\$ 37,386,600	\$ -	\$ 37,386,600	\$ -	\$ -	\$ -	\$ -
	Student Health And Fitness 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.....	\$ -	\$ 13,798,983	\$ -	\$ 13,798,983	\$ -	\$ 13,798,983	\$ -	\$ 13,798,983	\$ -	\$ -	\$ -	\$ -
	Summer Reading Camps.....	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
	Reading Coaches.....	\$ -	\$ 9,922,556	\$ -	\$ 9,922,556	\$ -	\$ 9,922,556	\$ -	\$ 9,922,556	\$ -	\$ -	\$ -	\$ -
	Allc Ed Imp-Art Curr.....	\$ -	\$ 1,487,571	\$ -	\$ 1,487,571	\$ -	\$ 1,487,571	\$ -	\$ 1,487,571	\$ -	\$ -	\$ -	\$ -
	Adult Education.....	\$ -	\$ 15,073,736	\$ -	\$ 15,073,736	\$ -	\$ 15,073,736	\$ -	\$ 15,073,736	\$ -	\$ -	\$ -	\$ -
	Student At Risk.....	\$ -	\$ 79,551,723	\$ -	\$ 79,551,723	\$ -	\$ 79,551,723	\$ -	\$ 79,551,723	\$ -	\$ -	\$ -	\$ -
	High Schools That Work.....	\$ -	\$ 2,146,499	\$ -	\$ 2,146,499	\$ -	\$ 2,146,499	\$ -	\$ 2,146,499	\$ -	\$ -	\$ -	\$ -
	EEDA.....	\$ -	\$ 8,413,832	\$ -	\$ 8,413,832	\$ -	\$ 8,413,832	\$ -	\$ 8,413,832	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 178,498,216	\$ -	\$ 178,498,216	\$ -	\$ 178,498,216	\$ -	\$ 178,498,216	\$ -	\$ -	\$ -	\$ -
2. Student Testing													
	Classified Positions.....	\$ -	\$ 548,518	\$ -	\$ 548,518	\$ -	\$ 548,518	\$ -	\$ 548,518	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 678,748	\$ -	\$ 678,748	\$ -	\$ 678,748	\$ -	\$ 678,748	\$ -	\$ -	\$ -	\$ -
	Assessment/Testing.....	\$ -	\$ 27,261,400	\$ -	\$ 27,261,400	\$ -	\$ 25,767,400	\$ -	\$ 25,767,400	\$ -	\$ (1,494,000)	\$ -	\$ (1,494,000)
	Aid to Districts Diagnostic Support.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000	\$ -	\$ 6,100,000	\$ -	\$ 6,100,000	\$ -	\$ 6,100,000
	Total	\$ -	\$ 28,488,666	\$ -	\$ 28,488,666	\$ -	\$ 33,094,666	\$ -	\$ 33,094,666	\$ -	\$ 4,606,000	\$ -	\$ 4,606,000
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	\$ -	\$ 20,922,839	\$ -	\$ 20,922,839	\$ -	\$ -	\$ -	\$ -
	Instructional Materials - Nonrecurring.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,774,585	\$ -	\$ 4,774,585	\$ -	\$ 4,774,585	\$ -	\$ 4,774,585
	Industry Certifications /Credentials.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
	Total	\$ -	\$ 27,637,846	\$ -	\$ 27,637,846	\$ -	\$ 37,412,431	\$ -	\$ 37,412,431	\$ -	\$ 9,774,585	\$ -	\$ 9,774,585

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
4. Assist, Intervention & Reward															
	Classified Positions.....	\$	-	\$	1,236,436	\$	-	\$	1,236,436	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	1,374,752	\$	-	\$	1,374,752	\$	-	\$	-	\$	-
	EAA Technical Assistance.....	\$	-	\$	12,801,301	\$	-	\$	12,801,301	\$	-	\$	-	\$	-
	School Value Added Instrument.....	\$	-	\$	-	\$	-	\$	1,400,000	\$	-	\$	1,400,000	\$	1,400,000
	Power Schools/Data Collection.....	\$	-	\$	7,500,000	\$	-	\$	7,500,000	\$	-	\$	-	\$	-
	Total	\$	-	\$	22,912,489	\$	-	\$	24,312,489	\$	-	\$	1,400,000	\$	1,400,000
B. Early Childhood Education															
	Classified Positions.....	\$	-	\$	831,246	\$	-	\$	831,246	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	556,592	\$	-	\$	556,592	\$	-	\$	-	\$	-
	4 Yr Early Child Programs.....	\$	-	\$	15,513,846	\$	-	\$	15,513,846	\$	-	\$	-	\$	-
	CDDEP.....	\$	-	\$	34,324,437	\$	-	\$	34,324,437	\$	-	\$	-	\$	-
	Total	\$	-	\$	51,226,121	\$	-	\$	51,226,121	\$	-	\$	-	\$	-
C. Teacher Quality															
1. Certification															
	Classified Positions.....	\$	-	\$	1,068,102	\$	-	\$	1,068,102	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	1,579	\$	-	\$	1,579	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	638,999	\$	-	\$	638,999	\$	-	\$	-	\$	-
	Total	\$	-	\$	1,708,680	\$	-	\$	1,708,680	\$	-	\$	-	\$	-
2. Retention & Reward															
	Teacher Of The Year.....	\$	-	\$	155,000	\$	-	\$	155,000	\$	-	\$	-	\$	-
	Teacher Quality Commission.....	\$	-	\$	372,724	\$	-	\$	372,724	\$	-	\$	-	\$	-
	EIA - Teacher Salaries.....	\$	-	\$	150,823,453	\$	-	\$	150,823,453	\$	-	\$	-	\$	-
	EIA - Employer Contributions.....	\$	-	\$	18,266,752	\$	-	\$	18,266,752	\$	-	\$	-	\$	-
	Allc Ed Imp-Tch Sup.....	\$	-	\$	14,346,000	\$	-	\$	14,346,000	\$	-	\$	-	\$	-
	Incentive for Computer Coding Teachers.....	\$	-	\$	-	\$	-	\$	500,000	\$	-	\$	500,000	\$	500,000
	Incentive for CATE Teachers.....	\$	-	\$	-	\$	-	\$	500,000	\$	-	\$	500,000	\$	500,000
	Rural Teacher Recruitment Initiative.....	\$	-	\$	9,748,392	\$	-	\$	9,748,392	\$	-	\$	-	\$	-
	Nat Bd Cert Incent.....	\$	-	\$	54,000,000	\$	-	\$	51,000,000	\$	-	\$	(3,000,000)	\$	(3,000,000)
	Total	\$	-	\$	247,712,321	\$	-	\$	245,712,321	\$	-	\$	(2,000,000)	\$	(2,000,000)
3. Professional Development															
	Professional Development.....	\$	-	\$	9,515,911	\$	-	\$	9,515,911	\$	-	\$	-	\$	-
	Adept.....	\$	-	\$	873,909	\$	-	\$	873,909	\$	-	\$	-	\$	-
	Total	\$	-	\$	10,389,820	\$	-	\$	10,389,820	\$	-	\$	-	\$	-
4. Adept															
	Classified Positions.....	\$	-	\$	65,000	\$	-	\$	65,000	\$	-	\$	-	\$	-
	Total	\$	-	\$	65,000	\$	-	\$	65,000	\$	-	\$	-	\$	-
D. Leadership															
	Classified Positions.....	\$	-	\$	82,049	\$	-	\$	82,049	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	83,121	\$	-	\$	83,121	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	279,032	\$	-	\$	279,032	\$	-	\$	-	\$	-
	Aid to Subdivisions - Technology	\$	-	\$	12,271,826	\$	-	\$	12,271,826	\$	-	\$	-	\$	-
	Employer Contributions.....	\$	-	\$	1,249,821	\$	-	\$	-	\$	-	\$	(1,249,821)	\$	(1,249,821)
	Total	\$	-	\$	13,965,849	\$	-	\$	12,716,028	\$	-	\$	(1,249,821)	\$	(1,249,821)
E. EIA Employer Contributions															
	Employer Contributions.....	\$	-	\$	-	\$	-	\$	1,249,821	\$	-	\$	1,249,821	\$	1,249,821
	Total	\$	-	\$	-	\$	-	\$	1,249,821	\$	-	\$	1,249,821	\$	1,249,821

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)											
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)								
F. Partnerships																					
	Teacher Pay (F30).....	\$	-	\$	73,861	\$	-	\$	73,861	\$	-	\$	73,861	\$	-	\$	(73,861)	\$	-	\$	(73,861)
	Education Oversight Comm (A85).....	\$	-	\$	1,793,242	\$	-	\$	1,793,242	\$	-	\$	1,793,242	\$	-	\$	-	\$	-	\$	-
	Homework Hotspots (H87).....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000,000	\$	-	\$	1,000,000	\$	-	\$	-
	Center for Ed. Partnerships (H27).....	\$	-	\$	715,933	\$	-	\$	715,933	\$	-	\$	715,933	\$	-	\$	-	\$	-	\$	-
	SC Council on Economic Education.....	\$	-	\$	300,000	\$	-	\$	300,000	\$	-	\$	300,000	\$	-	\$	-	\$	-	\$	-
	Science Plus.....	\$	-	\$	563,406	\$	-	\$	563,406	\$	-	\$	563,406	\$	-	\$	-	\$	-	\$	-
	Gov School Art&Hum (H71).....	\$	-	\$	1,192,439	\$	-	\$	1,192,439	\$	-	\$	1,355,672	\$	-	\$	163,233	\$	-	\$	163,233
	Wil lou Gray (H71).....	\$	-	\$	605,294	\$	-	\$	605,294	\$	-	\$	651,383	\$	-	\$	46,089	\$	-	\$	46,089
	School for Deaf and Blind (H75).....	\$	-	\$	7,439,286	\$	-	\$	7,439,286	\$	-	\$	7,557,223	\$	-	\$	117,937	\$	-	\$	117,937
	Disabilities and Special Needs (J16).....	\$	-	\$	548,653	\$	-	\$	548,653	\$	-	\$	548,653	\$	-	\$	-	\$	-	\$	-
	John de la Howe (L12).....	\$	-	\$	417,734	\$	-	\$	417,734	\$	-	\$	417,734	\$	-	\$	-	\$	-	\$	-
	Clem Agric Educ Teh.....	\$	-	\$	989,758	\$	-	\$	989,758	\$	-	\$	989,758	\$	-	\$	-	\$	-	\$	-
	Centers of Excellence (H03).....	\$	-	\$	1,137,526	\$	-	\$	1,137,526	\$	-	\$	1,137,526	\$	-	\$	-	\$	-	\$	-
	Teacher Recruiting (H03).....	\$	-	\$	4,243,527	\$	-	\$	4,243,527	\$	-	\$	4,243,527	\$	-	\$	-	\$	-	\$	-
	Ctr Ed Rec,Ret&Adv.....	\$	-	\$	531,680	\$	-	\$	531,680	\$	-	\$	531,680	\$	-	\$	-	\$	-	\$	-
	Teacher Loan Repayment (E16).....	\$	-	\$	5,089,881	\$	-	\$	5,089,881	\$	-	\$	5,089,881	\$	-	\$	-	\$	-	\$	-
	Gov Sch For Math&Sci.....	\$	-	\$	719,425	\$	-	\$	719,425	\$	-	\$	860,442	\$	-	\$	141,017	\$	-	\$	141,017
	STEM Centers SC.....	\$	-	\$	1,750,000	\$	-	\$	1,750,000	\$	-	\$	1,750,000	\$	-	\$	-	\$	-	\$	-
	Teach for America SC.....	\$	-	\$	3,000,000	\$	-	\$	3,000,000	\$	-	\$	3,000,000	\$	-	\$	-	\$	-	\$	-
	ETV - K-12 Public Education (H 67).....	\$	-	\$	3,394,281	\$	-	\$	3,394,281	\$	-	\$	3,394,281	\$	-	\$	-	\$	-	\$	-
	ETV - Infrastructure (H67).....	\$	-	\$	2,000,000	\$	-	\$	2,000,000	\$	-	\$	2,000,000	\$	-	\$	-	\$	-	\$	-
	Youth Challenge.....	\$	-	\$	1,000,000	\$	-	\$	1,000,000	\$	-	\$	1,000,000	\$	-	\$	-	\$	-	\$	-
	Arts Curricula.....	\$	-	\$	1,000,000	\$	-	\$	1,000,000	\$	-	\$	1,000,000	\$	-	\$	-	\$	-	\$	-
	Reach out and Read.....	\$	-	\$	1,000,000	\$	-	\$	1,000,000	\$	-	\$	1,000,000	\$	-	\$	-	\$	-	\$	-
	Literacy and Distance Learning (P36).....	\$	-	\$	415,000	\$	-	\$	415,000	\$	-	\$	415,000	\$	-	\$	-	\$	-	\$	-
	Shared Services Initiative (D500).....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	12,000,000	\$	-	\$	12,000,000	\$	-	\$	12,000,000
	BabyNet Autism Therapy (J020).....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,926,408	\$	-	\$	3,926,408	\$	-	\$	3,926,408
	Regional Education Centers (P32).....	\$	-	\$	1,802,000	\$	-	\$	1,802,000	\$	-	\$	1,802,000	\$	-	\$	-	\$	-	\$	-
	Family Connection SC.....	\$	-	\$	300,000	\$	-	\$	300,000	\$	-	\$	300,000	\$	-	\$	-	\$	-	\$	-
	Total	\$	-	\$	42,022,926	\$	-	\$	42,022,926	\$	-	\$	59,343,749	\$	-	\$	17,320,823	\$	-	\$	17,320,823
G. Transportation																					
	Other Operating.....	\$	-	\$	12,575,684	\$	-	\$	12,575,684	\$	-	\$	12,575,684	\$	-	\$	-	\$	-	\$	-
	Total	\$	-	\$	12,575,684	\$	-	\$	12,575,684	\$	-	\$	12,575,684	\$	-	\$	-	\$	-	\$	-
H. Charter School District																					
	Charter School District.....	\$	-	\$	81,118,747	\$	-	\$	81,118,747	\$	-	\$	93,118,747	\$	-	\$	12,000,000	\$	-	\$	12,000,000
	Opportunity Charter Schools.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	300,000	\$	-	\$	300,000
	Total	\$	-	\$	81,118,747	\$	-	\$	81,118,747	\$	-	\$	93,418,747	\$	-	\$	12,300,000	\$	-	\$	12,300,000
I. First Steps to School Readiness																					
	Classified Positions.....	\$	-	\$	2,179,885	\$	-	\$	2,179,885	\$	-	\$	2,179,885	\$	-	\$	-	\$	-	\$	-
	Unclassified Positions.....	\$	-	\$	121,540	\$	-	\$	121,540	\$	-	\$	121,540	\$	-	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	150,000	\$	-	\$	150,000	\$	-	\$	150,000	\$	-	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	1,906,225	\$	-	\$	1,906,225	\$	-	\$	1,906,225	\$	-	\$	-	\$	-	\$	-
	County Partnerships.....	\$	-	\$	14,435,228	\$	-	\$	14,435,228	\$	-	\$	14,435,228	\$	-	\$	-	\$	-	\$	-
	CDEPP.....	\$	-	\$	9,767,864	\$	-	\$	9,767,864	\$	-	\$	9,767,864	\$	-	\$	-	\$	-	\$	-
	Babynet Autism Therapy.....	\$	-	\$	3,686,408	\$	-	\$	3,686,408	\$	-	\$	-	\$	-	\$	(3,686,408)	\$	-	\$	(3,686,408)
	Employer Contributions.....	\$	-	\$	1,015,485	\$	-	\$	1,015,485	\$	-	\$	775,485	\$	-	\$	(240,000)	\$	-	\$	(240,000)
	Total	\$	-	\$	33,262,635	\$	-	\$	33,262,635	\$	-	\$	29,336,227	\$	-	\$	(3,926,408)	\$	-	\$	(3,926,408)
J. EIA Nonrecurring																					
	Rural CATE Centers.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,000,000	\$	-	\$	2,000,000	\$	-	\$	2,000,000
	Facilities Appraisal.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000,000	\$	-	\$	1,000,000	\$	-	\$	1,000,000
	School Bus Lease or Purchase.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	612,000	\$	-	\$	612,000	\$	-	\$	612,000
	School for the Deaf & Blind ADA Compliance.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	250,000	\$	-	\$	250,000	\$	-	\$	250,000
	School for the Deaf & Blind Campus MP.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	150,000	\$	-	\$	150,000	\$	-	\$	150,000
	GSAH Flat Roof Replacement.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	100,000	\$	-	\$	100,000	\$	-	\$	100,000
	Wil Lou Gray Opportunity School.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	60,000	\$	-	\$	60,000	\$	-	\$	60,000
	GSAH Core Switch Replacement.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	60,000	\$	-	\$	60,000	\$	-	\$	60,000
	Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,232,000	\$	-	\$	4,232,000	\$	-	\$	4,232,000

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
IX. Governors Sch Science & Math													
	Classified Positions.....	\$ 2,518,223	\$ -	\$ -	\$ 2,518,223	\$ 2,600,068	\$ -	\$ -	\$ 2,600,068	\$ 81,845	\$ -	\$ -	\$ 81,845
	Unclassified Positions.....	\$ 3,334,590	\$ 110,000	\$ -	\$ 3,444,590	\$ 3,465,711	\$ 110,000	\$ -	\$ 3,575,711	\$ 131,121	\$ -	\$ -	\$ 131,121
	Other Personal Services.....	\$ 68,600	\$ 102,500	\$ -	\$ 171,100	\$ 68,600	\$ 102,500	\$ -	\$ 171,100	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 4,215,985	\$ 479,000	\$ -	\$ 4,694,985	\$ 4,215,985	\$ 479,000	\$ -	\$ 4,694,985	\$ -	\$ -	\$ -	\$ -
	Allocations to Other Entities.....	\$ -	\$ 13,200	\$ -	\$ 13,200	\$ -	\$ 13,200	\$ -	\$ 13,200	\$ -	\$ -	\$ -	\$ -
	Employer Contributions.....	\$ 1,876,350	\$ 41,800	\$ -	\$ 1,918,150	\$ 1,926,738	\$ 41,800	\$ -	\$ 1,968,538	\$ 50,388	\$ -	\$ -	\$ 50,388
	Total	\$ 12,013,748	\$ 746,500	\$ -	\$ 12,760,248	\$ 12,277,102	\$ 746,500	\$ -	\$ 13,023,602	\$ 263,354	\$ -	\$ -	\$ 263,354
X. 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	\$ -	\$ -	\$ -	\$ -
	Teacher Supply.....	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
	Adult Education.....	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
	Employer Contributions.....	\$ 712,220,704	\$ -	\$ -	\$ 712,220,704	\$ 712,220,704	\$ -	\$ -	\$ 712,220,704	\$ -	\$ -	\$ -	\$ -
	Education Finance Act.....	\$ 1,728,148,671	\$ -	\$ -	\$ 1,728,148,671	\$ 1,728,148,671	\$ -	\$ -	\$ 1,728,148,671	\$ -	\$ -	\$ -	\$ -
	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	\$ -	\$ -	\$ -	\$ -
	Retiree Insurance.....	\$ 136,796,735	\$ -	\$ -	\$ 136,796,735	\$ 136,796,735	\$ -	\$ -	\$ 136,796,735	\$ 29,686,175	\$ -	\$ -	\$ 29,686,175
	Guidance/Career Specialists.....	\$ 31,362,113	\$ -	\$ -	\$ 31,362,113	\$ 31,362,113	\$ -	\$ -	\$ 31,362,113	\$ -	\$ -	\$ -	\$ -
	CDEPP - SCDE.....	\$ 13,099,665	\$ -	\$ -	\$ 13,099,665	\$ 13,099,665	\$ -	\$ -	\$ 13,099,665	\$ -	\$ -	\$ -	\$ -
	Aid To Districts.....	\$ -	\$ -	\$ -	\$ -	\$ 29,686,175	\$ -	\$ -	\$ 29,686,175	\$ 29,686,175	\$ -	\$ -	\$ 29,686,175
	Reading Coaches.....	\$ 29,483,100	\$ -	\$ -	\$ 29,483,100	\$ 29,483,100	\$ -	\$ -	\$ 29,483,100	\$ -	\$ -	\$ -	\$ -
	Summer Reading Camps.....	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,678,624,129	\$ 2,734,600	\$ 833,603,043	\$ 3,514,961,772	\$ 2,708,310,304	\$ 2,734,600	\$ 833,603,043	\$ 3,544,647,947	\$ 29,686,175	\$ -	\$ -	\$ 29,686,175
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	\$ -	\$ -	\$ -	\$ -
	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	\$ 346,473	\$ -	\$ -	\$ 346,473	\$ -	\$ -	\$ -	\$ -
	State Museum (H95).....	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,898,981	\$ -	\$ -	\$ 1,898,981	\$ 1,898,981	\$ -	\$ -	\$ 1,898,981	\$ -	\$ -	\$ -	\$ -
XI. Gov Schl For Arts & Humanities													
	Classified Positions.....	\$ 1,901,179	\$ 65,000	\$ -	\$ 1,966,179	\$ 1,962,979	\$ 65,000	\$ -	\$ 2,027,979	\$ 61,800	\$ -	\$ -	\$ 61,800
	Unclassified Positions.....	\$ 2,523,661	\$ 69,000	\$ -	\$ 2,592,661	\$ 2,637,820	\$ 69,000	\$ -	\$ 2,706,820	\$ 114,159	\$ -	\$ -	\$ 114,159
	Other Personal Services.....	\$ 526,835	\$ 318,271	\$ -	\$ 845,106	\$ 526,835	\$ 318,271	\$ -	\$ 845,106	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 1,046,826	\$ 450,000	\$ -	\$ 1,496,826	\$ 1,046,826	\$ 450,000	\$ -	\$ 1,496,826	\$ -	\$ -	\$ -	\$ -
	Employer Contributions.....	\$ 1,798,747	\$ 102,500	\$ -	\$ 1,901,247	\$ 1,843,662	\$ 102,500	\$ -	\$ 1,946,162	\$ 44,915	\$ -	\$ -	\$ 44,915
	Total	\$ 7,797,248	\$ 1,004,771	\$ -	\$ 8,802,019	\$ 8,018,122	\$ 1,004,771	\$ -	\$ 9,022,893	\$ 220,874	\$ -	\$ -	\$ 220,874
XII. First Steps to School Readiness													
	Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ 65,000
	Employer Contributions.....	\$ -	\$ -	\$ -	\$ -	\$ 29,280	\$ -	\$ -	\$ 29,280	\$ 29,280	\$ -	\$ -	\$ 29,280
	CDEPP.....	\$ -	\$ -	\$ -	\$ -	\$ 6,424,200	\$ -	\$ -	\$ 6,424,200	\$ 6,424,200	\$ -	\$ -	\$ 6,424,200
	Total	\$ -	\$ -	\$ -	\$ -	\$ 6,518,480	\$ -	\$ -	\$ 6,518,480	\$ 6,518,480	\$ -	\$ -	\$ 6,518,480
XIII. Employee Benefits													
	Employer Contributions.....	\$ 10,719,319	\$ 2,510,770	\$ 2,702,047	\$ 15,932,136	\$ 11,298,469	\$ 2,510,770	\$ 2,702,047	\$ 16,511,286	\$ 579,150	\$ -	\$ -	\$ 579,150
	Total	\$ 10,719,319	\$ 2,510,770	\$ 2,702,047	\$ 15,932,136	\$ 11,298,469	\$ 2,510,770	\$ 2,702,047	\$ 16,511,286	\$ 579,150	\$ -	\$ -	\$ 579,150
Agency Total		\$ 2,873,002,961	\$ 785,211,909	\$ 885,302,886	\$ 4,543,517,756	\$ 2,925,331,240	\$ 837,439,909	\$ 879,200,886	\$ 4,641,972,035	\$ 52,328,279	\$ 52,228,000	\$ (6,102,000)	\$ 98,454,279

Lottery Expenditure Account

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✱ Funding the LIFE, HOPE, and Palmetto Fellows Scholarship programs and Need-Based Grants.
- ✱ Contingent appropriations for higher education excellence enhancement, workforce scholarships and grants, ReadySC, and gambling addition services.
- ✱ Distributing any available surplus to support education initiatives and workforce development.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
3.1	Audit
Amend (Technical)	<i>This proviso requires the development of procedures to ensure that lottery proceeds are expended in accordance with law.</i>
3.2	Election Day Sales
Codify	<i>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.</i>
3.3	FY 2016-17 Lottery Funding
Delete	<i>This proviso directed the allocation of FY 2016-17 lottery revenues.</i>
3.4	FY 2017-18 Lottery Funding
Establish	<i>This proviso directs the allocation of FY 2017-18 lottery revenues.</i>

Performance Measurements

- ✱ This section of the budget isolates funding that is distributed for various educational purposes from the Lottery Expenditure Account. There are no associated performance measurements for this section.

EDUCATION LOTTERY ACCOUNT

Certified Net Lottery Proceeds and Investment Earnings
(\$358M + \$1,300,000 interest, Assumes Election Day Sales)

(1) Commission on Higher Education and State Board for Technical and Comprehensive Education--Tuition Assistance	\$ 51,100,000
(2) Commission on Higher Education--LIFE Scholarships (Chapter 149, Title 59)	\$ 217,601,614
(3) Commission on Higher Education--HOPE Scholarships (Section 59-150-370)	\$ 10,182,978
(4) Commission on Higher Education--Palmetto Fellows Scholarships (Section 59-104-20)	\$ 51,927,301
(5) Commission on Higher Education--Need-Based Grants	\$ 17,537,708
(6) Commission on Higher Education--National Guard Tuition Repayment Program (Section 59-111-75)	\$ 4,545,000
(7) Department of Education - School Bus Lease or Purchase	\$ 6,405,399
Subtotal:	\$ 359,300,000

Unclaimed Prizes
(\$17M)

(1) Commission on Higher Education - Higher Education Excellence Enhancement Program	\$ 5,504,999
(2) State Board for Technical and Comprehensive Education - Workforce Scholarships and Grants	\$ 1,839,110
(3) State Board for Technical and Comprehensive Education - ReadySC Direct Training	\$ 9,605,891
(4) Department of Alcohol and Other Drug Abuse Services - Gambling Addiction Services	\$ 50,000
Subtotal:	\$ 17,000,000

Total Certified by BEA: \$ 376,300,000

FY 2015-16 Residual Surplus Lottery Proceeds (\$29,636,593 M)

(1) Higher Education Tuition Grant Commission--Tuition Grants	\$ 8,330,008
(2) State Board for Technical and Comprehensive Education - Workforce Scholarship and Grants	\$ 3,160,890
(3) Commission on Higher Education - PASCAL	\$ 1,500,000
(4) South Carolina State University - Truth Hall Fire Suppression	\$ 4,000,000
(5) Department of Education - School Bus Lease or Purchase	\$ 1,645,695
(6) Department of Education K-12 Technology Initiative	\$ 11,000,000
Subtotal:	\$ 29,636,593
Total:	\$ 405,936,593

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)											
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)								
I. Lottery Expenditure Account																					
	Lottery Expenditures.....	\$	-	\$	400,675,000	\$	-	\$	359,300,000	\$	-	\$	359,300,000	\$	-	\$	(41,375,000)	\$	-	\$	(41,375,000)
	Surplus Lottery Expenditures.....	\$	-	\$	-	\$	-	\$	29,636,593	\$	-	\$	29,636,593	\$	-	\$	29,636,593	\$	-	\$	29,636,593
	Unclaimed Prizes.....	\$	-	\$	18,000,000	\$	-	\$	17,000,000	\$	-	\$	17,000,000	\$	-	\$	(1,000,000)	\$	-	\$	(1,000,000)
	Total	\$	-	\$	418,675,000	\$	-	\$	405,936,593	\$	-	\$	405,936,593	\$	-	\$	(12,738,407)	\$	-	\$	(12,738,407)
Agency Total		\$	-	\$	418,675,000	\$	-	\$	405,936,593	\$	-	\$	405,936,593	\$	-	\$	(12,738,407)	\$	-	\$	(12,738,407)

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Education Oversight Committee

The mission of the Education Oversight Committee is to affect the dramatic, results-based and continuous improvement of South Carolina's educational system by creating a truly collaborative environment of parents, educators, community leaders and policymakers. The agency in 2009 adopted the vision for South Carolina that by 2020 all students will graduate with the knowledge and skills necessary to compete successfully in the global economy, participate in a democratic society and contribute positively as members of families and communities.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

✿ No changes from the FY 2016-17 funding levels.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Increase percentage of 4th graders scoring Basic and above on NAEP reading	77%	64%	86%
2	Increase percentage of 8th graders scoring Basic and above on NAEP reading	81%	70%	88%
3	Increase on-time high school graduation rate	80.3%	80%	84.50%
4	Increase by 20% annually number of books ready by students participating in Read Your Way to the Big Game contest	400,000	456,000	547,200

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Executive Director.....	\$	-	\$	99,600	\$	-	\$	99,600	\$	-	\$	-	\$	-
	Unclassified Leg Misc.....	\$	-	\$	330,000	\$	-	\$	330,000	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	130,000	\$	-	\$	130,000	\$	-	\$	-	\$	-
	Taxable Subsistence.....	\$	-	\$	2,000	\$	-	\$	2,000	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	1,101,642	\$	-	\$	1,101,642	\$	-	\$	-	\$	-
	Total	\$	-	\$	1,663,242	\$	-	\$	1,663,242	\$	-	\$	-	\$	-
II. Employee Benefits															
	Employer Contributions.....	\$	-	\$	130,000	\$	-	\$	130,000	\$	-	\$	-	\$	-
	Total	\$	-	\$	130,000	\$	-	\$	130,000	\$	-	\$	-	\$	-
Agency Total		\$	-	\$	1,793,242	\$	-	\$	1,793,242	\$	-	\$	-	\$	-

Wil Lou Gray Opportunity School

The Wil Lou Gray Opportunity School has educated and provided vocational and life skills training to more than 31,000 citizens of South Carolina. Over time, the Agency has adapted its mission to meet the critical needs of the day through a disciplined and quasi- military style environment with an emphasis on becoming self-reliant. The School consists of both educational and residential components that are premised upon leadership, teamwork and self-discipline as taught and modeled within a -military framework. While the delivery method of the Wil Lou gray Opportunity School has been reshaped, our theme of motivating the “at-risk” student into a productive, employable young adult has remained unchanged since 1921.

Recommended Appropriations

The Governor’s FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
5.8	By-Products Revenue Carry Forward
Codify	<i>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.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Math TABE results	15	18	16
2	Reading TABE results	20	21	20
3	GED results	130	192	140
4	School Report Card	Gold Award	Gold Award	Gold Award
5	Student Workkeys Assessment	85%	85%	85%
6	Student Enrollment	400	431	420
7	Application Submissions	1250	1342	1312

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Superintendent.....	\$ 79,070	\$ -	\$ -	\$ 79,070	\$ 79,070	\$ -	\$ -	\$ 79,070	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 194,090	\$ -	\$ -	\$ 194,090	\$ 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	\$ 301,664	\$ -	\$ -	\$ 301,664	\$ 301,664	\$ -	\$ -	\$ 301,664	\$ -	\$ -	\$ -	\$ -
II. Educational Program													
A. Academic Program													
	Classified Positions.....	\$ 609,773	\$ -	\$ -	\$ 609,773	\$ 609,773	\$ -	\$ -	\$ 609,773	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ 394,426	\$ 95,000	\$ -	\$ 489,426	\$ 394,426	\$ 95,000	\$ -	\$ 489,426	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 38,770	\$ -	\$ -	\$ 38,770	\$ 38,770	\$ -	\$ -	\$ 38,770	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 171,589	\$ 10,000	\$ -	\$ 181,589	\$ 171,589	\$ 45,000	\$ -	\$ 216,589	\$ -	\$ 35,000	\$ -	\$ 35,000
	Total	\$ 1,214,558	\$ 105,000	\$ -	\$ 1,319,558	\$ 1,214,558	\$ 140,000	\$ -	\$ 1,354,558	\$ -	\$ 35,000	\$ -	\$ 35,000
B. Vocational Education													
	Unclassified Positions.....	\$ 91,854	\$ -	\$ -	\$ 91,854	\$ 91,854	\$ -	\$ -	\$ 91,854	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 102,040	\$ 25,000	\$ -	\$ 127,040	\$ 102,040	\$ 25,000	\$ -	\$ 127,040	\$ -	\$ -	\$ -	\$ -
	Total	\$ 193,894	\$ 25,000	\$ -	\$ 218,894	\$ 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.....	\$ 1,228,814	\$ -	\$ -	\$ 1,228,814	\$ 1,356,301	\$ -	\$ -	\$ 1,356,301	\$ 127,487	\$ -	\$ -	\$ 127,487
	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	\$ 1,368,814	\$ 33,000	\$ -	\$ 1,401,814	\$ 1,496,301	\$ 33,000	\$ -	\$ 1,529,301	\$ 127,487	\$ -	\$ -	\$ 127,487
IV. Support Services													
	Classified Positions.....	\$ 535,982	\$ 48,000	\$ 48,000	\$ 631,982	\$ 535,982	\$ 48,000	\$ 48,000	\$ 631,982	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 25,000	\$ 15,000	\$ 15,000	\$ 55,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 1,057,912	\$ 681,821	\$ 164,500	\$ 1,904,233	\$ 1,057,912	\$ 681,821	\$ 164,500	\$ 1,904,233	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,618,894	\$ 744,821	\$ 227,500	\$ 2,591,215	\$ 1,618,894	\$ 744,821	\$ 227,500	\$ 2,591,215	\$ -	\$ -	\$ -	\$ -
V. Employee Benefits													
	Employer Contributions.....	\$ 1,210,494	\$ 42,500	\$ 12,500	\$ 1,265,494	\$ 1,243,902	\$ 42,500	\$ 12,500	\$ 1,298,902	\$ 33,408	\$ -	\$ -	\$ 33,408
	Total	\$ 1,210,494	\$ 42,500	\$ 12,500	\$ 1,265,494	\$ 1,243,902	\$ 42,500	\$ 12,500	\$ 1,298,902	\$ 33,408	\$ -	\$ -	\$ 33,408
Agency Total		\$ 5,939,591	\$ 950,321	\$ 240,000	\$ 7,129,912	\$ 6,100,486	\$ 985,321	\$ 240,000	\$ 7,325,807	\$ 160,895	\$ 35,000	\$ -	\$ 195,895

School for the Deaf and Blind

Founded in 1849, the South Carolina School for the Deaf and the Blind (SCSDB) was established with a purpose to provide specialized educational programming to a small number of students with hearing disabilities. Today, SCSDB serves students with sensory impairments to include deaf/hard of hearing, blind/visual impairment, and sensory multi-disabled. SCSDB provides educational programming and services to students with sensory disabilities in South Carolina in order to assist these students to realize their maximum potential through high quality educational programs, outreach services, and partnerships.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✱ \$150,000 in Education Improvement Act funds for a Campus Master Plan and Facility Study.
- ✱ \$250,000 in Education Improvement Act funds for facility improvements to maintain compliance with the American with Disabilities Act.
- ✱ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✱ There are 16 provisos in this section; the budget proposes to delete 1 and codify 4.

# / ACTION	TITLE / DESCRIPTION
6.4	Adult Vocational Program Fees
Delete	<i>Proviso 6.4 authorizes the S.C. School for the Deaf and Blind to charge tuition, room, board, and other fees to students in the Adult Vocational Program. The school no longer offers the Adult Vocational Program, so this proviso is no longer needed.</i>
6.6	Cafeteria Revenues
Codify	<i>This proviso authorizes the School to apply any revenues generated from the operations of its cafeteria towards that same facility's expenses.</i>
6.7	School Buses
Codify	<i>This proviso authorizes the School's buses to travel at the posted speed limit.</i>
6.9	By-products Revenue Carry Forward
Codify	<i>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.</i>

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.*

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Brigance ELA	100.00%	88%	91%
2	Brigance Math	100.00%	80%	83%
3	Mastery of IEP Goal ELA	100.00%	83%	86%
4	Mastery of IEP Goal Math	100.00%	87%	90%
5	Participation in Expanded ADEPT	New Measure	100%	100%
6	Student Placement Upon Graduation	100%	41%	50%
7	AdvancEd Accreditation	Accredited	Accredited	Accredited
8	Work Based Learning	100%	74%	80%
9	One to One Devices	100%	100%	As Needed
10	Emergency Plan Training Participation	100%	100%	100%
11	Updated Campus Master Plan	1	0	1
12	Data Archiving System	1	0	1
13	Emergency Cameras	58	58	As Needed
14	Emergency Notification Systems	138	138	As Needed
15	Access Control Comprehensive Systems	1	1	As Needed
16	Technology Security Plan	1	1	1
17	Early Intervention Services	500	555	550
18	Vision Outreach Services	277	292	285
19	Hearing Outreach Services	100	131	125
20	Interpreting Services-Campus	3,962.75	3,969.25	
21	Interpreting Services-Outside	2,816.75	3,602.95	
22	Braille Production Center Staff	1	1	2

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	President.....	\$ 118,000	\$ -	\$ -	\$ 118,000	\$ 118,000	\$ -	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 1,122,351	\$ 86,262	\$ -	\$ 1,208,613	\$ 1,122,351	\$ 86,262	\$ -	\$ 1,208,613	\$ -	\$ -	\$ -	\$ -
	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	\$ 5,159,716	\$ 189,273	\$ 79,189	\$ 5,428,178	\$ 5,159,716	\$ 189,273	\$ 79,189	\$ 5,428,178	\$ -	\$ -	\$ -	\$ -
II. Education													
A. Deaf Education													
	Classified Positions.....	\$ 120,054	\$ -	\$ -	\$ 120,054	\$ 120,054	\$ -	\$ -	\$ 120,054	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ 226,252	\$ -	\$ -	\$ 226,252	\$ 226,252	\$ -	\$ -	\$ 226,252	\$ -	\$ -	\$ -	\$ -
	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	\$ 766,970	\$ 5,815	\$ -	\$ 772,785	\$ 766,970	\$ 5,815	\$ -	\$ 772,785	\$ -	\$ -	\$ -	\$ -
B. Blind Education													
	Classified Positions.....	\$ 108,093	\$ -	\$ -	\$ 108,093	\$ 108,093	\$ -	\$ -	\$ 108,093	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ 206,644	\$ -	\$ -	\$ 206,644	\$ 206,644	\$ -	\$ -	\$ 206,644	\$ -	\$ -	\$ -	\$ -
	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	\$ 844,809	\$ 4,305	\$ -	\$ 849,114	\$ 844,809	\$ 4,305	\$ -	\$ 849,114	\$ -	\$ -	\$ -	\$ -
C. Multihandicapped Education													
	Classified Positions.....	\$ 285,938	\$ -	\$ -	\$ 285,938	\$ 285,938	\$ -	\$ -	\$ 285,938	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ 218,109	\$ -	\$ -	\$ 218,109	\$ 218,109	\$ -	\$ -	\$ 218,109	\$ -	\$ -	\$ -	\$ -
	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	\$ 877,278	\$ 4,879	\$ -	\$ 882,157	\$ 877,278	\$ 4,879	\$ -	\$ 882,157	\$ -	\$ -	\$ -	\$ -
III. Student Support Services													
	Classified Positions.....	\$ 360,425	\$ 763,784	\$ -	\$ 1,124,209	\$ 360,425	\$ 763,784	\$ -	\$ 1,124,209	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ 559,182	\$ 231,253	\$ -	\$ 790,435	\$ 559,182	\$ 231,253	\$ -	\$ 790,435	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 115,633	\$ 904,088	\$ -	\$ 1,019,721	\$ 115,633	\$ 904,088	\$ -	\$ 1,019,721	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 542,201	\$ 1,995,690	\$ -	\$ 2,537,891	\$ 542,201	\$ 1,995,690	\$ -	\$ 2,537,891	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,577,441	\$ 3,894,815	\$ -	\$ 5,472,256	\$ 1,577,441	\$ 3,894,815	\$ -	\$ 5,472,256	\$ -	\$ -	\$ -	\$ -
IV. Residential Life													
	Classified Positions.....	\$ 652,370	\$ -	\$ -	\$ 652,370	\$ 652,370	\$ -	\$ -	\$ 652,370	\$ -	\$ -	\$ -	\$ -
	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	\$ 1,826,930	\$ 47,652	\$ -	\$ 1,874,582	\$ 1,826,930	\$ 47,652	\$ -	\$ 1,874,582	\$ -	\$ -	\$ -	\$ -
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.....	\$ -	\$ 443,135	\$ -	\$ 443,135	\$ -	\$ 443,135	\$ -	\$ 443,135	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 1,319,693	\$ 583,612	\$ 1,903,305	\$ -	\$ 1,319,693	\$ 583,612	\$ 1,903,305	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 3,460,788	\$ 938,984	\$ 4,399,772	\$ -	\$ 3,460,788	\$ 938,984	\$ 4,399,772	\$ -	\$ -	\$ -	\$ -
VI. Physical Support													
	Classified Positions.....	\$ 274,253	\$ -	\$ -	\$ 274,253	\$ 274,253	\$ -	\$ -	\$ 274,253	\$ -	\$ -	\$ -	\$ -
	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	\$ 1,204,209	\$ 233,920	\$ -	\$ 1,438,129	\$ 1,204,209	\$ 233,920	\$ -	\$ 1,438,129	\$ -	\$ -	\$ -	\$ -
VII. Employee Benefits													
	Employer Contributions.....	\$ 2,468,137	\$ 1,429,008	\$ 120,827	\$ 4,017,972	\$ 2,711,205	\$ 1,429,008	\$ 120,827	\$ 4,261,040	\$ 243,068	\$ -	\$ -	\$ 243,068
	Total	\$ 2,468,137	\$ 1,429,008	\$ 120,827	\$ 4,017,972	\$ 2,711,205	\$ 1,429,008	\$ 120,827	\$ 4,261,040	\$ 243,068	\$ -	\$ -	\$ 243,068
Agency Total		\$ 14,725,490	\$ 9,270,455	\$ 1,139,000	\$ 25,134,945	\$ 14,968,558	\$ 9,270,455	\$ 1,139,000	\$ 25,378,013	\$ 243,068	\$ -	\$ -	\$ 243,068

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John de la Howe School

The John de la Howe School provides a range of services for at-risk children and youth ages 12-18 who are facing emotional, behavioral or academic challenges. Residential care is provided in a rural farm setting in McCormick County, located on the western border of South Carolina near the Savannah River. The average length of stay is 9 to 18 months, during which children and their families focus on new approaches to positive interaction, relationship building and attention to academic learning.

The Agency organizes its efforts around six goal areas: improving the cost effectiveness of services, improving the efficiency of services, improving public awareness of agency services and accomplishments, improving the achievement levels of youth exiting the program, strengthening family interaction and support for youth, and improving youth awareness and responsibility for emotions, behaviors and life skills to ensure they do not become part of the penal system or social welfare system.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 4 provisos in this section; the budget proposes no changes.

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Increase residential occupancy capacity	80	120	120
2	Increase participation level of Day Program	17	27	N/A
3	Increase number of youth served annually	127	106	120
4	Increase number of licensed cottages	10	10	10
5	Increase number of youth placements from Department Social Services	2	6	5
6	Increase number of youth placements from Department of Mental Health	0	0	0
7	Increase number of youth placements from Department Juvenile Justice	5	0	10

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
8	Increase number youth placements from school districts	0	0	10
9	Reduce average daily cost of services for each youth	\$121.00	\$117.00	\$151.00
10	Reduce average annual cost of services for each youth	\$44,316	\$42,857	\$42,857
11	Increase the average of residential occupancy rate	127	106	104
12	Reduce time to complete work orders	33%	50%	70%
13	Reduce time to process requisitions to pay vendors	25%	15%	10%
14	Improve supervisor feedback to employees	98%	100%	100%
15	Improve SCDE Accreditation Rating (District)	All Clear	Advised	All Clear
16	Increase incentives for positive behavior changes	Not Documented	Not Documented	500%
17	Increase parent satisfaction with improvement to child's behavior	80%	86%	90%
18	Improve employee satisfaction with work environment	55	69%	70%
19	Improve youth satisfaction with learning environment	Not Documented	76.50%	80%
20	Expand information available on agency website (Budget, Video added)	15 Pages	17 Pages	19 Pages
21	Increase percent of students passing the ACT Aspire Math	N/A	Pending Test Results SDE	46%
22	Increase percent of students passing the ACT Aspire ELA	N/A	Pending Test Results SDE	43%
23	Increase percent of students passing the SC EOC English I Exam	29%	44%	54%
24	Increase percent student passing SC EOC Algebra I Exam	50%	79%	56%
25	Increase percent students improving on STAR Math Assessment	37%	16%	60%
26	Increase percent students improving on STAR Reading Assessment	43%	35%	60%
27	Increase academic promotion for exiting youths	Not Documented	81%	80%
28	Increase number of youth completing high school	Not Documented	66%	100%
29	Increase percent students improving on Success Criterion	Not Documented	Not Documented	65%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
30	Conduct the number of monthly therapeutic sessions established for each youth (ranges from 1-4)	2	3	3
31	Increase integration of frontline services for youth	Not Documented	64.80%	80%
32	Increase percentage of students with marketable skills	100%	94%	95%

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)									
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)						
I. Administration																			
	Superintendent.....	\$	79,070	\$	-	\$	-	\$	-	\$	79,070	\$	-	\$	-	\$	-		
	Classified Positions.....	\$	194,586	\$	-	\$	-	\$	-	\$	201,410	\$	6,824	\$	-	\$	-	\$	6,824
	Other Personal Services.....	\$	1,952	\$	-	\$	-	\$	18,809	\$	20,761	\$	-	\$	-	\$	-	\$	-
	Other Operating.....	\$	14,600	\$	25,000	\$	-	\$	-	\$	39,600	\$	-	\$	-	\$	-	\$	-
	Total	\$	290,208	\$	25,000	\$	18,809	\$	-	\$	340,841	\$	6,824	\$	-	\$	-	\$	6,824
II. Education																			
	Classified Positions.....	\$	42,994	\$	-	\$	34,337	\$	-	\$	81,845	\$	4,514	\$	-	\$	-	\$	4,514
	Unclassified Positions.....	\$	400,612	\$	-	\$	25,219	\$	-	\$	444,143	\$	18,312	\$	-	\$	-	\$	18,312
	Other Personal Services.....	\$	53,000	\$	-	\$	30,000	\$	-	\$	83,000	\$	-	\$	-	\$	-	\$	-
	Other Operating.....	\$	10,076	\$	354,535	\$	17,682	\$	-	\$	382,293	\$	-	\$	-	\$	-	\$	-
	Total	\$	506,682	\$	354,535	\$	107,238	\$	-	\$	991,281	\$	22,826	\$	-	\$	-	\$	22,826
III. Children's Services																			
A. Residential Services																			
	Classified Positions.....	\$	903,924	\$	-	\$	-	\$	-	\$	942,686	\$	38,762	\$	-	\$	-	\$	38,762
	Other Personal Services.....	\$	1,064	\$	-	\$	-	\$	-	\$	1,064	\$	-	\$	-	\$	-	\$	-
	Other Operating.....	\$	106,094	\$	189,637	\$	-	\$	-	\$	295,731	\$	-	\$	-	\$	-	\$	-
	Case Services.....	\$	-	\$	2,000	\$	-	\$	-	\$	2,000	\$	-	\$	-	\$	-	\$	-
	Total	\$	1,011,082	\$	191,637	\$	-	\$	-	\$	1,241,481	\$	38,762	\$	-	\$	-	\$	38,762
B. Behavioral Health																			
	Classified Positions.....	\$	270,460	\$	-	\$	-	\$	-	\$	275,678	\$	5,218	\$	-	\$	-	\$	5,218
	Other Operating.....	\$	44,641	\$	57,875	\$	-	\$	-	\$	102,516	\$	-	\$	-	\$	-	\$	-
	Total	\$	315,101	\$	57,875	\$	-	\$	-	\$	378,194	\$	5,218	\$	-	\$	-	\$	5,218
C. Experimental Learning																			
	Classified Positions.....	\$	177,178	\$	-	\$	-	\$	-	\$	181,432	\$	4,254	\$	-	\$	-	\$	4,254
	Other Operating.....	\$	5,000	\$	30,000	\$	15,000	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	-
	Total	\$	182,178	\$	30,000	\$	15,000	\$	-	\$	231,432	\$	4,254	\$	-	\$	-	\$	4,254
D. Wilderness Camp																			
	Classified Positions.....	\$	371,025	\$	-	\$	-	\$	-	\$	382,176	\$	11,151	\$	-	\$	-	\$	11,151
	Other Operating.....	\$	138,700	\$	50,000	\$	25,000	\$	-	\$	213,700	\$	-	\$	-	\$	-	\$	-
	Total	\$	509,725	\$	50,000	\$	25,000	\$	-	\$	595,876	\$	11,151	\$	-	\$	-	\$	11,151
IV. Support Services																			
	Classified Positions.....	\$	409,523	\$	-	\$	-	\$	-	\$	412,464	\$	2,941	\$	-	\$	-	\$	2,941
	Other Operating.....	\$	133,865	\$	75,000	\$	130,977	\$	-	\$	339,842	\$	-	\$	-	\$	-	\$	-
	Total	\$	543,388	\$	75,000	\$	130,977	\$	-	\$	752,306	\$	2,941	\$	-	\$	-	\$	2,941
V. Employee Benefits																			
	Employer Contributions.....	\$	1,245,853	\$	-	\$	56,203	\$	-	\$	1,356,573	\$	54,517	\$	-	\$	-	\$	54,517
	Total	\$	1,245,853	\$	-	\$	56,203	\$	-	\$	1,356,573	\$	54,517	\$	-	\$	-	\$	54,517
Agency Total		\$	4,604,217	\$	784,047	\$	353,227	\$	-	\$	5,887,984	\$	146,493	\$	-	\$	-	\$	146,493

Educational Television Commission

South Carolina ETV is the state's public educational broadcasting network with 11 television and eight radio transmitters, and a multi-media educational system in more than 2,500 schools, colleges, businesses and government agencies. Using television, radio and the web, SCETV's mission is to enrich lives by educating children, informing and connecting citizens, celebrating our culture and environment and instilling the joy of learning.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 4 provisos in this section; the budget proposes no changes.

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Endowment Revenues	\$4,792,146	\$4,920,208	\$4,929,805
2	Face to Face Teacher Training	6,000	6,305	6,500
3	Legislative Streaming (session/committee) hours	485	354.39	354.39
4	Employee Turnover (FTEs only)	5%	9%	5%
5	Pre-K-12 Educator Online Recertification Hours	80,000	92,884	95,000
6	Legislative Broadcast Session Hours	250	273	280
7	On-Demand Pre-K-12 Sessions/Uses	1,434,000	1,104,562	900,000
8	Local Television Programming Hours	478	401	401
9	Local Radio Programming Hours	1,094	1,322	1322
10	PBS Kids Programming	4,420	4,300	4,300
11	Television Viewing Households	443,200	485,410	450,000
12	Radio Listeners	335,900	327,300	335,900
13	Production billings	\$572,887	\$793,419	\$607,775
14	www.scetv.org sessions	1,206,171	755,753	831,328
15	www.scetv.org users	714,019	381,863	420,039
16	www.scetv.org page views	2,102,994	1,304,961	1,435,457
17	www.scpubliocradio.org website sessions	n/a	137,708	138,000

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
18	www.scpublicradio.org website page views	n/a	433,395	435,000
19	www.scpublicradio.org classical streaming starts	n/a	1,606,441	1,610,500
20	Cove sessions	82,817	428,389	ETV or PBS goal
21	Cove users	62,504	198,040	ETV or PBS goal
22	Cove page views	230,474	138,419	ETV or PBS goal
23	<i>YouTube</i> video views	297,304	347,199	460,841
24	<i>YouTube</i> minutes watched	894,095	854,370	939,707

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Pres & Gen Manager.....	\$ -	\$ 136,708	\$ -	\$ 136,708	\$ -	\$ 136,708	\$ -	\$ 136,708	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ -	\$ 876,792	\$ -	\$ 876,792	\$ -	\$ 876,792	\$ -	\$ 876,792	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 645,000	\$ -	\$ 645,000	\$ -	\$ 645,000	\$ -	\$ 645,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,883,500	\$ -	\$ 1,883,500	\$ -	\$ 1,883,500	\$ -	\$ 1,883,500	\$ -	\$ -	\$ -	\$ -
II. Programs and Services													
A. Townernet													
	1. Engineering Administration												
	Classified Positions.....	\$ -	\$ 480,000	\$ -	\$ 480,000	\$ -	\$ 480,000	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 13,500	\$ -	\$ 13,500	\$ -	\$ 13,500	\$ -	\$ 13,500	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 493,500	\$ -	\$ 493,500	\$ -	\$ 493,500	\$ -	\$ 493,500	\$ -	\$ -	\$ -	\$ -
	2. Transmission & Reception												
	Classified Positions.....	\$ 110,000	\$ 1,900,000	\$ -	\$ 2,010,000	\$ 110,000	\$ 1,900,000	\$ -	\$ 2,010,000	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 30,989	\$ 1,951,000	\$ 200,000	\$ 2,181,989	\$ 30,989	\$ 1,951,000	\$ 200,000	\$ 2,181,989	\$ -	\$ -	\$ -	\$ -
	Total	\$ 140,989	\$ 3,906,000	\$ 200,000	\$ 4,246,989	\$ 140,989	\$ 3,906,000	\$ 200,000	\$ 4,246,989	\$ -	\$ -	\$ -	\$ -
	3. Communications												
	Classified Positions.....	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 260,000	\$ -	\$ 260,000	\$ -	\$ 260,000	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -
B. Digital Education													
	1. Pre-K Education												
	Classified Positions.....	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	2. K-12 Education												
	Classified Positions.....	\$ -	\$ 297,000	\$ -	\$ 297,000	\$ -	\$ 297,000	\$ -	\$ 297,000	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 1,055,000	\$ -	\$ 1,055,000	\$ -	\$ 1,055,000	\$ -	\$ 1,055,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,388,000	\$ -	\$ 1,388,000	\$ -	\$ 1,388,000	\$ -	\$ 1,388,000	\$ -	\$ -	\$ -	\$ -
	3. Higher Education												
	Classified Positions.....	\$ -	\$ 208,000	\$ -	\$ 208,000	\$ -	\$ 208,000	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 358,000	\$ -	\$ 358,000	\$ -	\$ 358,000	\$ -	\$ 358,000	\$ -	\$ -	\$ -	\$ -
	4. Agency, Local, & Other												
	Classified Positions.....	\$ -	\$ 435,000	\$ -	\$ 435,000	\$ -	\$ 435,000	\$ -	\$ 435,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 570,000	\$ -	\$ 570,000	\$ -	\$ 570,000	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,005,000	\$ -	\$ 1,005,000	\$ -	\$ 1,005,000	\$ -	\$ 1,005,000	\$ -	\$ -	\$ -	\$ -
	5. Training/Assessment												
	Classified Positions.....	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -
C. Radio Content													
	Classified Positions.....	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 1,150,000	\$ -	\$ 1,150,000	\$ -	\$ 1,150,000	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,495,000	\$ -	\$ 1,495,000	\$ -	\$ 1,495,000	\$ -	\$ 1,495,000	\$ -	\$ -	\$ -	\$ -
D. Television Content													
	1. National												
	Classified Positions.....	\$ -	\$ 92,000	\$ -	\$ 92,000	\$ -	\$ 92,000	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 2,092,000	\$ -	\$ 2,092,000	\$ -	\$ 2,092,000	\$ -	\$ 2,092,000	\$ -	\$ -	\$ -	\$ -

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)															
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)												
2. Local & Transparency																									
	Classified Positions.....	\$	-	\$	1,005,000	\$	-	\$	1,005,000	\$	-	\$	-	\$	-										
	Other Personal Services.....	\$	45,000	\$	105,000	\$	45,000	\$	105,000	\$	-	\$	-	\$	-										
	Other Operating.....	\$	55,000	\$	1,428,600	\$	55,000	\$	1,428,600	\$	-	\$	-	\$	-										
	Total	\$	100,000	\$	2,538,600	\$	-	\$	2,638,600	\$	-	\$	-	\$	-										
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.....	\$	36,543	\$	2,110,400	\$	-	\$	2,146,943	\$	41,813	\$	2,110,400	\$	-	\$	2,152,213	\$	5,270	\$	-	\$	-	\$	5,270
	Total	\$	36,543	\$	2,110,400	\$	-	\$	2,146,943	\$	41,813	\$	2,110,400	\$	-	\$	2,152,213	\$	5,270	\$	-	\$	-	\$	5,270
Agency Total		\$	277,532	\$	18,715,000	\$	200,000	\$	19,192,532	\$	282,802	\$	18,715,000	\$	200,000	\$	19,197,802	\$	5,270	\$	-	\$	-	\$	5,270

Commission on Higher Education

The South Carolina Commission on Higher Education serves as the coordinating board for SC's 33 public institutions of higher learning. It acts both as an advocate for higher education and an oversight entity on behalf of the General Assembly. The Commission is responsible for assuring a balance between student and taxpayer interests and institutional policies, aspirations, and needs.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$125,000 in recurring funds for agency legal staffing support.
- ✿ \$589,093 in recurring funds for agency operating support for core mission functions.
- ✿ \$1,057,427 in recurring funds for Needs Based Grants.
- ✿ \$36,150 in recurring funds for SREB contract programs and assessments.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 16 provisos in this section; the budget proposes to codify 2 and establish 1.

# / Action	Title / Description
11.7	Troop-to-Teachers
Codify	<i>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.</i>
11.11	SmartState
Codify	<i>This proviso prohibits The Commission on Higher Education from expending any source of funds on the marketing of the SmartState program.</i>
11.17	Program Approval and Termination
Establish	<i>This proviso would clarify CHE's authority relating to academic program approval pursuant to 59-103-35 and 59-101-150 to include, in addition to program approval, a process whereby CHE may recommend program termination.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Palmetto Fellows (PF), # Student Awards	7,107	7,357	
2	Palmetto Fellows (PF), Dollars Awarded	\$57,281,704	\$58,944,397	
3	LIFE, # Student Awards	37,267	38,616	
4	LIFE, Dollars Awarded	\$186,439,553	\$193,201,331	
5	HOPE, # Student Awards	3,456	3,666	
6	HOPE, Dollars Awarded	\$8,908,908	\$9,435,787	
7	Need-Based Grants, # Student Awards	30,652	29,964	
8	Need-Based Grants, Dollars Awarded	\$27,083,705	\$28,218,382	
9	Lottery Tuition Assistance, # Student Awards	41,585	41,528	
10	Lottery Tuition Assistance, Dollars Awarded	\$50,664,330	\$53,222,468	
11	National Guard College Assistance Program, # Student Awards	803	854	
12	National Guard College Assistance Program, Dollars Awarded	\$3,054,886	\$3,208,661	
13	# of Events in which staff participated to provide scholarship and grant programs updates to students, parents, and guidance counselors and to increase awareness	32	21	
14	Workshops hosted for financial aid representatives to review regulations and program changes to ensure proper administration	6	7	
15	Number of student scholarship/grant appeals processed for which decisions were rendered	163	192	
16	SREB School of Arts Student Participation (new and continuing) N/A - Participation Ended	0	0	
17	SREB Contract Programs for Veterinary Medicine and Optometry (new and continuing)	128	121	
18	SREB Academic Common Market Participation	88	128	
19	Doctoral Scholar Participants (new and continuing)	12	12	
20	Licensing - Agent Permits	283	246	
21	Licensing - Transcripts Requested	189	101	
22	Licensing - New Degree Granting Licenses, Initial	0	1	
23	Licensing - Degree Granting Licenses, Amendments to Existing Licenses	1	1	
24	Licensing - Initial Non-degree licenses	12	7	

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
25	Licensing - Total Licenses Issued	219	211	
26	Licensing - Licenses Relinquished, Deferred, Denied, or Revoked	13	15	
27	Licensing - Student Complaints	55	45	
28	SAA - Number of program approvals for degree, diploma, and certificate programs at each school approved for veterans benefits	1,383	3,519	
29	SAA - OJT Apprenticeships and Training: Number of Business Organizations across SC involved	50	68	
30	SAA - OJT Apprenticeships and Training: Number of Veterans enrolled in career and training programs	179	195	
31	SAA - OJT Apprenticeships and Training: Number of Approved Career Training Objectives (i.e., types of available jobs)	192	204	
32	SAA - OJT Apprenticeships and Training: Number of the types of career training objectives in which veterans participated.	16	36	
33	Academic Program Approval & Review - New Proposals Reviewed	26	26	
34	Academic Program Approval & Review - Existing Programs Terminated by Institutions	61	50	
35	Academic Program Approval & Review - Program Modifications Reviewed	38	108	
36	Academic Program Approval & Review - Existing Centers Terminated by Institutions	1	12	
37	Academic Program Approval & Review - Number of Notification Changes	85	70	
38	Comprehensive Permanent Improvement Projects Approved, # of Projects	23	13	
39	Comprehensive Permanent Improvement Projects Approved, Dollar Value of Projects	\$153,566,889	\$49,170,000	
29	Comprehensive Permanent Improvement Projects Deferred or Returned, # of Projects	N/A	12	
30	Comprehensive Permanent Improvement Projects Deferred or Returned, Dollar Value of Projects	N/A	\$113,415,000	
31	Capital Projects Advanced, New Construction, # of Projects	20	20	

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
32	Capital Projects Advanced, New Construction, Dollar Value of Projects	\$57,472,256	\$211,415,064	
33	Capital Projects Advanced, Land or Building Acquisitions, # of Projects	11	9	
34	Capital Projects Advanced, Land or Building Acquisitions, Dollar Value of Projects	\$112,479,000	\$10,095,016	
35	Capital Projects Advanced, Renovation/Renewal/Repurposing, # of Projects	52	51	
36	Capital Projects Advanced, Renovation/Renewal/Repurposing, Dollar Value of Projects	\$148,750,814	\$153,905,650	
37	Capital Projects Advanced, Budget/Scope Revisions, # of Projects	13	21	
38	Capital Projects Advanced, Budget/Scope Revisions, Dollar Value of Projects	\$35,991,324	\$364,506,162	
39	Leases Advanced, # of Leases	7	9	
40	Leases Advanced, Dollar Value of Leases	\$10,369,730	\$5,918,857	
41	Capital Projects Closed, # of Projects	62	42	
42	Capital Projects Closed, Dollar Value of Projects	\$425,806,573	\$336,255,699	
42	Improving Teacher Quality Awards	6	4	
43	Improving Teacher Quality Submissions	10	6	
44	EIA-Centers of Excellence Awards	5	5	
45	EIA-Centers of Excellence Submissions (New Proposals & Continuing Requests)	8	7	
46	Service Learning Awards	3	3	
47	Service Learning Submissions	14	14	
47	SmartState Centers Awarded	51	51	n/a
48	Lottery Funds Awarded for Approved Centers	\$197,600,000	\$197,600,000	n/a
49	Lottery Funds Matched 1:1 and Drawn	\$197,600,000	\$197,600,000	\$197,600,000
50	Percent of Funds Matched & Drawn	100.0%	100.0%	100%
51	Percent of Non-state Match Funds Pledged	100%	100%	100%
52	Endowed Chairs Created for Funded Centers	88	85	
53	Endowed Chairs Appointed	66	66	85
54	Percent of Chairs Appointed	75%	78%	100%
54	College Goal Sunday - Participating families	719	923	
55	College Goal Sunday - FAFSAs completed	321	251	
56	College Goal Sunday - Participating volunteers	325	362	

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
57	College Application Month - Participating high schools	186	215	
58	College Application Month - Participating students	39,358	45,828	
59	College Application Month - Applications completed	59,184	32,090	
59	SC GEAR UP - Services to STUDENTS: # Receiving Tutoring and/or Academic Enrichment / Average # Hours of Service Per Student Receiving the Service Per Year	1,950 / 31.9	1,398 / 27.1	
60	SC GEAR UP - Services to STUDENTS: # Participating in Rigorous Academic Curricula / Average # Hours of Service Per Student Receiving the Service Per Year	803 / 135	1121 / 135	
61	SC GEAR UP - Services to STUDENTS: # Receiving Comprehensive Mentoring / Average # Hours of Service Per Student Receiving the Service Per Year	3,023 / 15.2	2,639 / 18.3	
62	SC GEAR UP - Services to STUDENTS: # Receiving Advising and/or Academic and Career Planning / Average # Hours of Service Per Student Receiving the Service Per Year	3,174 / 3.9	3,074 / 5.1	
63	SC GEAR UP - Services to STUDENTS: # Participating in College Visits/College Student Shadowing / Average # Hours of Service Per Student Receiving the Service Per Year	1,034 / 7.1	992 / 10.3	
64	SC GEAR UP - Services to STUDENTS: # Participating in Summer Programs / Average # Hours of Service Per Student Receiving the Service Per Year	185 / 2.6	419 / 6	
65	SC GEAR UP - Services to STUDENTS: # Receiving Financial Aid Counseling / Average # Hours of Service Per Student Receiving the Service Per Year	781 / 2.2	582 / 1.4	
66	SC GEAR UP - Services to PARENTS: # Participating in Workshops on College Prep/Financial Aid / Average # Hours of Service Per Participant Receiving the Service Per Year	236 / 2.0	446 / 2.0	

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
67	SC GEAR UP - Services to PARENTS: # Receiving Counseling and/or Advising / Average # Hours of Service Per Participant Receiving the Service Per Year	8,264 / 14.5	10,089 / 2.2	

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Executive Director.....	\$ 170,572	\$ -	\$ -	\$ 170,572	\$ 170,572	\$ -	\$ -	\$ 170,572	\$ -	\$ -	\$ -	\$ -		
	Classified Positions.....	\$ 1,364,481	\$ -	\$ -	\$ 1,364,481	\$ 1,973,703	\$ -	\$ -	\$ 1,973,703	\$ 609,222	\$ -	\$ -	\$ 609,222		
	Other Personal Services.....	\$ 60,765	\$ -	\$ -	\$ 60,765	\$ 60,765	\$ -	\$ -	\$ 60,765	\$ -	\$ -	\$ -	\$ -		
	Other Operating.....	\$ 285,520	\$ -	\$ -	\$ 285,520	\$ 325,220	\$ -	\$ -	\$ 325,220	\$ 39,700	\$ -	\$ -	\$ 39,700		
	Total	\$ 1,881,338	\$ -	\$ -	\$ 1,881,338	\$ 2,530,260	\$ -	\$ -	\$ 2,530,260	\$ 648,922	\$ -	\$ -	\$ 648,922		
II. Other Agencies and Entities															
	Greenville Tech-University Center.....	\$ 594,390	\$ -	\$ -	\$ 594,390	\$ 594,390	\$ -	\$ -	\$ 594,390	\$ -	\$ -	\$ -	\$ -		
	University Center Of Greenville.....	\$ 1,084,899	\$ -	\$ -	\$ 1,084,899	\$ 1,084,899	\$ -	\$ -	\$ 1,084,899	\$ -	\$ -	\$ -	\$ -		
	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	\$ 1,397,520	\$ -	\$ -	\$ 1,397,520	\$ -	\$ -	\$ -	\$ -		
	State Electronic Library.....	\$ 164,289	\$ 3,186,577	\$ -	\$ 3,350,866	\$ 164,289	\$ 3,186,577	\$ -	\$ 3,350,866	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 3,682,304	\$ 3,186,577	\$ -	\$ 6,868,881	\$ 3,682,304	\$ 3,186,577	\$ -	\$ 6,868,881	\$ -	\$ -	\$ -	\$ -		
III. Licensing															
	Classified Positions.....	\$ 47,972	\$ 191,562	\$ -	\$ 239,534	\$ 47,972	\$ 191,562	\$ -	\$ 239,534	\$ -	\$ -	\$ -	\$ -		
	Other Operating.....	\$ -	\$ 59,929	\$ -	\$ 59,929	\$ -	\$ 59,929	\$ -	\$ 59,929	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 47,972	\$ 251,491	\$ -	\$ 299,463	\$ 47,972	\$ 251,491	\$ -	\$ 299,463	\$ -	\$ -	\$ -	\$ -		
IV. 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	\$ -	\$ -	\$ -	\$ -		
V. CHE Grants and Other Higher Ed. Collaboration															
	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 Goal Sunday.....	\$ -	\$ 41,000	\$ -	\$ 41,000	\$ -	\$ 41,000	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -		
	Smartstate Program Administration.....	\$ -	\$ 885,284	\$ -	\$ 885,284	\$ -	\$ 885,284	\$ -	\$ 885,284	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 1,357,777	\$ 926,284	\$ 4,320,479	\$ 6,604,540	\$ 1,357,777	\$ 926,284	\$ 4,320,479	\$ 6,604,540	\$ -	\$ -	\$ -	\$ -		
VI. Employee Benefits															
	Employer Contributions.....	\$ 560,673	\$ 54,836	\$ 147,713	\$ 763,222	\$ 695,043	\$ 54,836	\$ 147,713	\$ 897,592	\$ 134,370	\$ -	\$ -	\$ 134,370		
	Total	\$ 560,673	\$ 54,836	\$ 147,713	\$ 763,222	\$ 695,043	\$ 54,836	\$ 147,713	\$ 897,592	\$ 134,370	\$ -	\$ -	\$ 134,370		
VII. Scholarships and Assistance															
	National Guard Tuition.....	\$ 89,968	\$ -	\$ -	\$ 89,968	\$ 89,968	\$ -	\$ -	\$ 89,968	\$ -	\$ -	\$ -	\$ -		
	SREB Contract Program & Assessments....	\$ 3,785,183	\$ -	\$ -	\$ 3,785,183	\$ 3,821,333	\$ -	\$ -	\$ 3,821,333	\$ 36,150	\$ -	\$ -	\$ 36,150		
	Educational Endowment.....	\$ 24,000,000	\$ -	\$ -	\$ 24,000,000	\$ 24,000,000	\$ -	\$ -	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -		
	Needs Based Grants.....	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 1,407,427	\$ -	\$ -	\$ 1,407,427	\$ 1,057,427	\$ -	\$ -	\$ 1,057,427		
	Total	\$ 28,225,151	\$ -	\$ -	\$ 28,225,151	\$ 29,318,728	\$ -	\$ -	\$ 29,318,728	\$ 1,093,577	\$ -	\$ -	\$ 1,093,577		
Agency Total		\$ 35,755,215	\$ 4,419,188	\$ 4,729,832	\$ 44,904,235	\$ 37,632,084	\$ 4,419,188	\$ 4,729,832	\$ 46,781,104	\$ 1,876,869	\$ -	\$ -	\$ 1,876,869		

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Higher Education Tuition Grants Commission

The South Carolina Higher Education Tuition Grants Commission administers a state-funded, need-based tuition grants program for the State of South Carolina designed to assist eligible South Carolina residents with demonstrated financial need to afford to attend certain in-state, accredited independent colleges on a full-time enrollment basis. The South Carolina Tuition Grants Program is a need-based grants program that was enacted in 1970 by the South Carolina General Assembly as a tuition equalization program to give South Carolina students the choice of attending a South Carolina independent college.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ \$16,000 in recurring funds to comply with information security requirements.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Applications Processed	35,000	33,681	33,500
2	Awards Made	13,425	13,340	13,350
3	Maximum Grant	\$3,200	\$3,200	\$3,300
4	Average Grant	\$2,700	\$2,775	\$2,850
5	Tax Dollars Saved	\$13,000,000	\$13,606,800	\$13,000,000
6	Percentage of SC FTEs attending eligible independent colleges	17.5%	16.19%	17.0%
7	Notification of Grants Electronically	98%	98.40%	98.50%
8	Percentage of SC FTEs attending eligible independent colleges receiving a Tuition Grant	70%	68.30%	70%
9	Agency Personnel Completion of Information Security Training	100%	100%	100%

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Director.....	\$ 70,492	\$ -	\$ -	\$ 70,492	\$ 70,492	\$ -	\$ -	\$ 70,492	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 132,058	\$ -	\$ -	\$ 132,058	\$ 136,312	\$ -	\$ -	\$ 136,312	\$ 4,254	\$ -	\$ -	\$ 4,254
	Other Operating.....	\$ 10,608	\$ -	\$ -	\$ 10,608	\$ 26,608	\$ -	\$ -	\$ 26,608	\$ 16,000	\$ -	\$ -	\$ 16,000
	Total	\$ 213,158	\$ -	\$ -	\$ 213,158	\$ 233,412	\$ -	\$ -	\$ 233,412	\$ 20,254	\$ -	\$ -	\$ 20,254
II. Tuition Grants													
	Other Operating.....	\$ 25,958,624	\$ 5,000,000	\$ -	\$ 30,958,624	\$ 25,958,624	\$ 5,000,000	\$ -	\$ 30,958,624	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,958,624	\$ 5,000,000	\$ -	\$ 30,958,624	\$ 25,958,624	\$ 5,000,000	\$ -	\$ 30,958,624	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits													
	Employer Contributions.....	\$ 78,417	\$ -	\$ -	\$ 78,417	\$ 84,512	\$ -	\$ -	\$ 84,512	\$ 6,095	\$ -	\$ -	\$ 6,095
	Total	\$ 78,417	\$ -	\$ -	\$ 78,417	\$ 84,512	\$ -	\$ -	\$ 84,512	\$ 6,095	\$ -	\$ -	\$ 6,095
Agency Total		\$ 26,250,199	\$ 5,000,000	\$ -	\$ 31,250,199	\$ 26,276,548	\$ 5,000,000	\$ -	\$ 31,276,548	\$ 26,349	\$ -	\$ -	\$ 26,349

The Citadel

The Citadel’s mission is to educate and develop students to become principled leaders in all walks of life by instilling the core values of The Citadel in a disciplined and intellectually challenging environment. Strategic initiatives include developing principled leaders in a globalized environment, enhancing the learning environment, strengthening the college through institutional advancement, developing the student population, enhancing the facilities and technological support for the campus, improving institutional effectiveness, ensuring the college has the leadership and talent to accomplish these strategic initiatives, and providing outreach to the region and serve as a resource in its economic development.

Recommended Appropriations

The Governor’s FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Four-year Graduation Rates	59%	58%	59%
2	Six-year Graduation Rates	69%	67%	68%
3	Freshman Retention Rates	85%	86%	86%
4	E-Leadership Portfolio Completion Rates	81%	84%	85%
5	US News Overall Ranking	100%	100%	100%
6	Enrollment in Citadel Graduate College	954	1057	1100

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Education & General													
A. Unrestricted													
	President.....	\$ 187,530	\$ -	\$ -	\$ 187,530	\$ 187,530	\$ -	\$ -	\$ 187,530	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 3,512,353	\$ 11,880,967	\$ -	\$ 15,393,320	\$ 3,512,353	\$ 11,880,967	\$ -	\$ 15,393,320	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ 3,457,420	\$ 14,290,423	\$ -	\$ 17,747,843	\$ 3,457,420	\$ 14,290,423	\$ -	\$ 17,747,843	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 5,521,551	\$ -	\$ 5,521,551	\$ -	\$ 5,521,551	\$ -	\$ 5,521,551	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 633,893	\$ 15,557,984	\$ -	\$ 16,191,877	\$ 1,017,599	\$ 15,557,984	\$ -	\$ 16,575,583	\$ 383,706	\$ -	\$ -	\$ 383,706
	Total	\$ 7,791,196	\$ 47,250,925	\$ -	\$ 55,042,121	\$ 8,174,902	\$ 47,250,925	\$ -	\$ 55,425,827	\$ 383,706	\$ -	\$ -	\$ 383,706
B. Restricted													
	Other Personal Services.....	\$ -	\$ 2,441,169	\$ 588,233	\$ 3,029,402	\$ -	\$ 2,441,169	\$ 588,233	\$ 3,029,402	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 15,668,721	\$ 32,162,183	\$ 47,830,904	\$ -	\$ 15,668,721	\$ 32,162,183	\$ 47,830,904	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 18,109,890	\$ 32,750,416	\$ 50,860,306	\$ -	\$ 18,109,890	\$ 32,750,416	\$ 50,860,306	\$ -	\$ -	\$ -	\$ -
II. Auxiliary Enterprises													
	Classified Positions.....	\$ -	\$ 2,058,237	\$ -	\$ 2,058,237	\$ -	\$ 2,058,237	\$ -	\$ 2,058,237	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ -	\$ 2,951,807	\$ -	\$ 2,951,807	\$ -	\$ 2,951,807	\$ -	\$ 2,951,807	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 1,301,054	\$ -	\$ 1,301,054	\$ -	\$ 1,301,054	\$ -	\$ 1,301,054	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 20,340,914	\$ -	\$ 20,340,914	\$ -	\$ 20,340,914	\$ -	\$ 20,340,914	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 26,652,012	\$ -	\$ 26,652,012	\$ -	\$ 26,652,012	\$ -	\$ 26,652,012	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits													
	Employer Contributions.....	\$ 2,267,098	\$ 11,987,173	\$ 117,647	\$ 14,371,918	\$ 2,267,098	\$ 11,987,173	\$ 117,647	\$ 14,371,918	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,267,098	\$ 11,987,173	\$ 117,647	\$ 14,371,918	\$ 2,267,098	\$ 11,987,173	\$ 117,647	\$ 14,371,918	\$ -	\$ -	\$ -	\$ -
Agency Total		\$ 10,058,294	\$ 104,000,000	\$ 32,868,063	\$ 146,926,357	\$ 10,442,000	\$ 104,000,000	\$ 32,868,063	\$ 147,310,063	\$ 383,706	\$ -	\$ -	\$ 383,706

Clemson University

Clemson's primary purpose is educating undergraduate and graduate students to think deeply about and engage in the social, scientific, economic, and professional challenges of our times. The foundation of this mission is the generation, preservation, communication, and application of knowledge. The University also is committed to the personal growth of the individual and promotes an environment of good decision-making, healthy and ethical lifestyles, and tolerance and respect for others.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	U.S. News & World Report Top 10 public university freshmen-to-sophomore retention rate by 2026	92.5%	92.9%	92.7%
2	U.S. News & World Report Top 10 public university 6-yr graduation rate by 2026	80.5%	80.9%	81.0%
3	U.S. News & World Report Top 10 public university 4-yr graduation rate by 2026	59.0%	59.4%	59.7%
4	Increase graduating doctoral students by 50% over 2015 levels by 2026	225	242	252
5	Increase sponsored funding requests to \$1B annually by 2026	\$485M	\$488M	\$528M
6	Externally sponsored program research expenditures of \$100M annually by 2026	\$70M	\$70M	\$73M
7	Trailing 4-year total of scholarly articles per faculty member.	6.2	6.4	6.6
8	Trailing 4-year total of scholarly conference proceedings contributions per faculty member	1.6	1.6	1.6
9	Trailing 4-year total of scholarly monographs per faculty member	0.33	0.34	0.34

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
10	Undergraduate student body underrepresented minority fraction	12.5%	12.6%	12.8%
11	Undergraduate student body non-majority fraction	16.5%	16.9%	17.4%
12	Number of permanent faculty that are underrepresented minorities	90	90	99
13	Graduate student body underrepresented minority fraction	9.00%	9.00%	9.60%

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Education & General													
A. Unrestricted													
	President.....	\$ 300,510	\$ -	\$ -	\$ 300,510	\$ 300,510	\$ -	\$ -	\$ 300,510	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 1,541,590	\$ 80,235,461	\$ -	\$ 81,777,051	\$ 1,541,590	\$ 83,634,414	\$ -	\$ 85,176,004	\$ -	\$ 3,398,953	\$ -	\$ 3,398,953
	Unclassified Positions.....	\$ 52,656,474	\$ 96,850,517	\$ -	\$ 149,506,991	\$ 54,274,248	\$ 103,540,173	\$ -	\$ 157,814,421	\$ 1,617,774	\$ 6,689,656	\$ -	\$ 8,307,430
	Other Personal Services.....	\$ 909,117	\$ 28,957,270	\$ -	\$ 29,866,387	\$ 909,117	\$ 31,262,127	\$ -	\$ 32,171,244	\$ -	\$ 2,304,857	\$ -	\$ 2,304,857
	Other Operating.....	\$ 3,580,578	\$ 124,415,882	\$ 11,507,645	\$ 139,504,105	\$ 3,580,578	\$ 129,811,408	\$ 11,899,592	\$ 145,291,578	\$ -	\$ 5,395,526	\$ 391,947	\$ 5,787,473
	Unrestricted Scholarships.....	\$ -	\$ 29,405,323	\$ -	\$ 29,405,323	\$ -	\$ 31,220,276	\$ -	\$ 31,220,276	\$ -	\$ 1,814,953	\$ -	\$ 1,814,953
	Total	\$ 58,988,269	\$ 359,864,453	\$ 11,507,645	\$ 430,360,367	\$ 60,606,043	\$ 379,468,398	\$ 11,899,592	\$ 451,974,033	\$ 1,617,774	\$ 19,603,945	\$ 391,947	\$ 21,613,666
B. Restricted													
	Classified Positions.....	\$ -	\$ 1,721,501	\$ 1,168,933	\$ 2,890,434	\$ -	\$ 1,591,428	\$ 1,205,295	\$ 2,796,723	\$ -	\$ (130,073)	\$ 36,362	\$ (93,711)
	Unclassified Positions.....	\$ -	\$ 8,453,537	\$ 9,542,312	\$ 17,995,849	\$ -	\$ 7,444,134	\$ 9,824,494	\$ 17,268,628	\$ -	\$ (1,009,403)	\$ 282,182	\$ (727,221)
	Other Personal Services.....	\$ -	\$ 10,537,964	\$ 15,950,379	\$ 26,488,343	\$ -	\$ 8,791,332	\$ 16,438,655	\$ 25,229,987	\$ -	\$ (1,746,632)	\$ 488,276	\$ (1,258,356)
	Other Operating.....	\$ -	\$ 36,610,595	\$ 37,250,215	\$ 73,860,810	\$ -	\$ 27,527,025	\$ 39,789,555	\$ 67,316,580	\$ -	\$ (9,083,570)	\$ 2,539,340	\$ (6,544,230)
	Scholarships.....	\$ -	\$ 90,999,620	\$ 21,074,675	\$ 112,074,295	\$ -	\$ 89,807,156	\$ 22,852,886	\$ 112,660,042	\$ -	\$ (1,192,464)	\$ 1,778,211	\$ 585,747
	Total	\$ -	\$ 148,323,217	\$ 84,986,514	\$ 233,309,731	\$ -	\$ 135,161,075	\$ 90,110,885	\$ 225,271,960	\$ -	\$ (13,162,142)	\$ 5,124,371	\$ (8,037,771)
II. Auxiliary Enterprises													
	Classified Positions.....	\$ -	\$ 20,468,572	\$ -	\$ 20,468,572	\$ -	\$ 22,288,089	\$ -	\$ 22,288,089	\$ -	\$ 1,819,517	\$ -	\$ 1,819,517
	Unclassified Positions.....	\$ -	\$ 24,443,864	\$ -	\$ 24,443,864	\$ -	\$ 28,351,520	\$ -	\$ 28,351,520	\$ -	\$ 3,907,656	\$ -	\$ 3,907,656
	Other Personal Services.....	\$ -	\$ 6,459,704	\$ -	\$ 6,459,704	\$ -	\$ 8,206,336	\$ -	\$ 8,206,336	\$ -	\$ 1,746,632	\$ -	\$ 1,746,632
	Other Operating.....	\$ -	\$ 102,913,529	\$ -	\$ 102,913,529	\$ -	\$ 117,437,861	\$ -	\$ 117,437,861	\$ -	\$ 14,524,332	\$ -	\$ 14,524,332
	Debt Service.....	\$ -	\$ 6,879,163	\$ -	\$ 6,879,163	\$ -	\$ 6,879,163	\$ -	\$ 6,879,163	\$ -	\$ -	\$ -	\$ -
	Principal - Loan Note.....	\$ -	\$ 1,142,605	\$ -	\$ 1,142,605	\$ -	\$ 2,030,389	\$ -	\$ 2,030,389	\$ -	\$ 887,784	\$ -	\$ 887,784
	Interest Payment - Clemson Stock.....	\$ -	\$ 1,341,318	\$ -	\$ 1,341,318	\$ -	\$ 2,472,624	\$ -	\$ 2,472,624	\$ -	\$ 1,131,306	\$ -	\$ 1,131,306
	Scholarships.....	\$ -	\$ 8,921,659	\$ -	\$ 8,921,659	\$ -	\$ 10,477,800	\$ -	\$ 10,477,800	\$ -	\$ 1,556,141	\$ -	\$ 1,556,141
	Total	\$ -	\$ 172,570,414	\$ -	\$ 172,570,414	\$ -	\$ 198,143,782	\$ -	\$ 198,143,782	\$ -	\$ 25,573,368	\$ -	\$ 25,573,368
III. Employee Benefits													
	Employer Contributions.....	\$ 18,303,548	\$ 88,474,275	\$ 5,699,834	\$ 112,477,657	\$ 19,425,084	\$ 103,631,549	\$ 5,899,003	\$ 128,955,636	\$ 1,121,536	\$ 15,157,274	\$ 199,169	\$ 16,477,979
	Total	\$ 18,303,548	\$ 88,474,275	\$ 5,699,834	\$ 112,477,657	\$ 19,425,084	\$ 103,631,549	\$ 5,899,003	\$ 128,955,636	\$ 1,121,536	\$ 15,157,274	\$ 199,169	\$ 16,477,979
Agency Total		\$ 77,291,817	\$ 769,232,359	\$ 102,193,993	\$ 948,718,169	\$ 80,031,127	\$ 816,404,804	\$ 107,909,480	\$ 1,004,345,411	\$ 2,739,310	\$ 47,172,445	\$ 5,715,487	\$ 55,627,242

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University of Charleston

The College of Charleston is a state-supported comprehensive institution providing a high-quality education in the arts and sciences, education and business. The faculty is an important source of knowledge and expertise for the community, state, and nation. The College retains a strong liberal arts undergraduate curriculum. Located in the heart of historic Charleston, it strives to meet the growing educational demands primarily of the Lowcountry and the state and, secondarily, of the Southeast.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Student credit hours (SCH) in online courses for academic year	7,717	12,878	14,000
2	Programs or specialty events linked to the Low Country	38	43	50
3	New academic programs at C of C North Campus	3 by FY20	0 (No new programs were added but 1 new concentration was added to BPS program.)	3 by FY20
4	Rank of average faculty salary in group of 20 peers used for salary comparison purposes	12 of 21	12th of 21	12 of 21
5	Total roster faculty lines occupied	571	574	550
6	Faculty supported through recently initiated faculty development initiatives like writing and grant proposal workshops	450	540	500
7	Financial aid and scholarship funding accepted	\$20M	\$18.9M	\$21M
8	Overall student retention from fall to fall for all degree-seeking undergraduate	85.0%	86.1%	85%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
9	Overall student retention from fall to fall for all degree-seeking graduate students	85%	87.70%	85%
10	Undergraduate enrollment at the North campus	570	593	600
11	Percentage of student body who report minority status	16.30%	18.00%	18%
12	Percentage of undergraduate student body who report minority status	16.60%	18.30%	18%
13	Percentage of graduate student body who report minority status	12.60%	14.70%	15%
14	Diversity training for faculty	135	139	140
15	Diversity awareness programs, workshops, or events	10	25	30
16	Classrooms upgraded with new technology annually	19	13 completed due to reduced funding	10
17	Library materials budget increase	Avg 3% per year through FY20	\$2,204,391	Avg. 5-6% per year through FY20
18	Number of Servers	350	365	365
19	Internet Bandwidth	1.5 Gbps	3 Gbps (2Gb commodity, 1Gb Internet 2)	3 Gbps
20	Storage Capacity	110TB+45TB backup	200TB+125TB backup	200TB+125TB backup
21	SCH offered at the College of Charleston North Campus	5310	5497.5	5600
22	Undergraduate tuition rates in-state	\$10,558	\$11,000	\$11,386
23	Undergraduate tuition rates out-of-state	\$27,548	\$28,544	\$29,544
24a	Amounts raised in fundraising campaign	\$125M	\$138.7M	N/A
24b	Amount raised annually	N/A	N/A	\$12-14M
25	Study abroad participation	949	1022	1073
26	Sponsored research dollars	\$8,700,000	\$5,856,513	\$10,006,801
27	PK-12 school partnerships	250	254	250

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)							
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)				
I. Education & General																	
	President.....	\$	197,400	\$	-	\$	-	\$	197,400	\$	197,400	\$	-	\$	-	\$	-
	Classified Positions.....	\$	4,888,148	\$	34,020,154	\$	421,383	\$	39,329,685	\$	5,047,012	\$	34,020,154	\$	421,383	\$	39,488,549
	Unclassified Positions.....	\$	10,890,732	\$	47,168,993	\$	408,570	\$	58,468,295	\$	11,244,682	\$	47,168,993	\$	408,570	\$	58,822,245
	Other Personal Services.....	\$	-	\$	16,026,802	\$	1,644,094	\$	17,670,896	\$	-	\$	16,026,802	\$	1,644,094	\$	17,670,896
	Other Operating.....	\$	2,670,066	\$	54,663,430	\$	16,538,977	\$	73,872,473	\$	2,670,066	\$	54,663,430	\$	16,538,977	\$	73,872,473
	Lowcountry Graduate Center.....	\$	785,099	\$	-	\$	-	\$	785,099	\$	785,099	\$	-	\$	-	\$	-
	Total	\$	19,431,445	\$	151,879,379	\$	19,013,024	\$	190,323,848	\$	19,944,259	\$	151,879,379	\$	19,013,024	\$	190,836,662
II. Auxiliary Services																	
	Classified Positions.....	\$	-	\$	2,797,790	\$	-	\$	2,797,790	\$	-	\$	2,797,790	\$	-	\$	2,797,790
	Unclassified Positions.....	\$	-	\$	2,056,206	\$	-	\$	2,056,206	\$	-	\$	2,056,206	\$	-	\$	2,056,206
	Other Personal Services.....	\$	-	\$	2,500,264	\$	-	\$	2,500,264	\$	-	\$	2,500,264	\$	-	\$	2,500,264
	Other Operating.....	\$	-	\$	33,257,925	\$	-	\$	33,257,925	\$	-	\$	33,257,925	\$	-	\$	33,257,925
	Total	\$	-	\$	40,612,185	\$	-	\$	40,612,185	\$	-	\$	40,612,185	\$	-	\$	40,612,185
III. Employee Benefits																	
	Employer Contributions.....	\$	4,669,646	\$	22,571,212	\$	486,976	\$	27,727,834	\$	5,007,195	\$	22,571,212	\$	486,976	\$	28,065,383
	Total	\$	4,669,646	\$	22,571,212	\$	486,976	\$	27,727,834	\$	5,007,195	\$	22,571,212	\$	486,976	\$	28,065,383
Agency Total		\$	24,101,091	\$	215,062,776	\$	19,500,000	\$	258,663,867	\$	24,951,454	\$	215,062,776	\$	19,500,000	\$	259,514,230

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Coastal Carolina University

Coastal Carolina University is a public comprehensive liberal arts institution that seeks to develop students who are both knowledgeable in their chosen fields and prepared to be productive, responsible, healthy citizens with a global perspective. To deliver on this commitment, Coastal Carolina recruits highly qualified and motivated students, faculty, and staff from the region, state, nation, and world to create a diverse and dynamic student-centered learning environment. Because Coastal Carolina embraces the teacher-scholar model, it places primary emphasis on high quality teaching and engaged learning, and it supports faculty research, creative activities, and expert collaboration in the community, state, nation and world.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Undergraduate student enrollment	N/A	9615	9775
2	Graduate student enrollment	N/A	648	1171
3	Study Abroad Student Enrollment	218	344	354
4	International Student Enrollment	168	178	183
5	Undergraduate Degrees Awarded	1673	1581	1605
6	Graduate Degrees Awarded	258	270	274
7	One-Year Retention Rate	68%	65%	66%
8	Six-Year Graduation Rates	56%	43%	44%
9	Faculty and Staff Support/Training	N/A	283	297
10	Development/Implementation of Community Communication Plan	N/A	N/A	N/A
11	University Intranet	N/A	N/A	N/A
12	Number of Grant Applications	N/A	77	89
13	University Endowment	N/A	\$33,444,541	38,444,541
14	Implementation of Aligned Model of Planning, Budgeting and Assessment	N/A	N/A	N/A

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Education & General													
A. Unrestricted													
	President.....	\$ 197,400	\$ -	\$ -	\$ 197,400	\$ 197,400	\$ -	\$ -	\$ 197,400	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 1,396,855	\$ 24,780,792	\$ -	\$ 26,177,647	\$ 1,396,855	\$ 28,780,792	\$ -	\$ 30,177,647	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
	Unclassified Positions.....	\$ 5,520,175	\$ 33,358,572	\$ -	\$ 38,878,747	\$ 5,520,175	\$ 37,858,572	\$ -	\$ 43,378,747	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000
	Other Personal Services.....	\$ -	\$ 19,400,000	\$ -	\$ 19,400,000	\$ 2,327,452	\$ 20,400,000	\$ -	\$ 22,727,452	\$ 2,327,452	\$ 1,000,000	\$ -	\$ 3,327,452
	Other Operating.....	\$ 2,327,452	\$ 43,055,930	\$ -	\$ 45,383,382	\$ -	\$ 34,555,930	\$ -	\$ 34,555,930	\$ (2,327,452)	\$ (8,500,000)	\$ -	\$ (10,827,452)
	Scholarships.....	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
	Total	\$ 9,441,882	\$ 128,595,294	\$ -	\$ 138,037,176	\$ 9,441,882	\$ 133,595,294	\$ -	\$ 143,037,176	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
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.....	\$ -	\$ -	\$ 2,632,589	\$ 2,632,589	\$ -	\$ 7,700,000	\$ 2,632,589	\$ 10,332,589	\$ -	\$ 7,700,000	\$ -	\$ 7,700,000
	Scholarships.....	\$ -	\$ -	\$ 18,060,000	\$ 18,060,000	\$ -	\$ -	\$ 18,060,000	\$ 18,060,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,343,054	\$ 20,921,489	\$ 22,264,543	\$ -	\$ 9,043,054	\$ 20,921,489	\$ 29,964,543	\$ -	\$ 7,700,000	\$ -	\$ 7,700,000
II. Auxiliary Enterprises													
	Classified Positions.....	\$ -	\$ 830,653	\$ -	\$ 830,653	\$ -	\$ 1,830,653	\$ -	\$ 1,830,653	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	Other Personal Services.....	\$ -	\$ 2,530,000	\$ -	\$ 2,530,000	\$ -	\$ 3,530,000	\$ -	\$ 3,530,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	Other Operating.....	\$ -	\$ 9,789,347	\$ -	\$ 9,789,347	\$ -	\$ 11,789,347	\$ -	\$ 11,789,347	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
	Total	\$ -	\$ 13,150,000	\$ -	\$ 13,150,000	\$ -	\$ 17,150,000	\$ -	\$ 17,150,000	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
III. Employee Benefits													
	Employer Contributions.....	\$ 2,349,596	\$ 25,788,695	\$ 78,511	\$ 28,216,802	\$ 2,726,246	\$ 34,788,695	\$ 78,511	\$ 37,593,452	\$ 376,650	\$ 9,000,000	\$ -	\$ 9,376,650
	Total	\$ 2,349,596	\$ 25,788,695	\$ 78,511	\$ 28,216,802	\$ 2,726,246	\$ 34,788,695	\$ 78,511	\$ 37,593,452	\$ 376,650	\$ 9,000,000	\$ -	\$ 9,376,650
Agency Total		\$ 11,791,478	\$ 168,877,043	\$ 21,000,000	\$ 201,668,521	\$ 12,168,128	\$ 194,577,043	\$ 21,000,000	\$ 227,745,171	\$ 376,650	\$ 25,700,000	\$ -	\$ 26,076,650

Francis Marion University

Francis Marion University is a four-year public institution established by the state of South Carolina. It is located in the northeastern part of the state near the city of Florence and has more than 4,000 students. Its purpose is threefold: to provide students with an excellent education, stimulate inquiry and research, and serve the Pee Dee region and the state of South Carolina. Francis Marion University adheres to the primary purpose for which it was established as a college in 1970: to make excellent educational programs available for the people of the region and the state.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	New Baccalaureate Programs	38	37	39
2	New Graduate-Level Programs	9	8	10
3	Number of Writing Center Tutorials during Summer School	100	158	150
4	Number of Writing Center Tutorials during academic year	3200	3228	3200
5	Undergraduate Mentor Program	1	0	1
6	Faculty Advising Workshops	3	2	3
7	Students Enrolled In University Life 100	100%	94%	100%
8	Number of Summer School Students Enrolled	1200	1196 in 2015 1366 in 2016	1300
9	Number of Students Enrolled in Leadership FMU	20	20	25
10	Number of Students Enrolled in the FMU Student Leadership Conference	100	77	100
11	Develop a Graduate Student Association	1	0	1
12	Ready to Experience Applied Learning (REAL) Grants	50	53	55

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
13	Number of Students participating in REAL grant funded experiences	1,000	2014-2015 = 925 2015-2016 = 1,176	1,000
14	Increase Number of International Exchange Programs	12	10	12
15	Participation in Undergraduate Research Conference (RED)	35	39	40
16	Staff Leadership Fellows Program	6	6	6
17	Faculty Leadership Training Opportunities	6	4	10
18	USC School of Medicine's Florence Regional Campus Collaboration	20	17	20+
19	Numbers of teachers served in FMU's Center for Excellence for College and Career Readiness workshops	300	336	300
20	Numbers of Students served in FMU's Center for Excellence for College and Career Readiness workshops	100	67	100
21	New Security Cameras installed	215	211	220
22	Buildings with Security Cameras Installed	32	29	40
23	Emergency Siren Towers	7	5	8
24	Acquire New Student Academic System Computer Software	NA	NA	NA
25	Completion of SOE office suite Renovation in CEMC Building	NA	NA	NA
26	Completion of Planetarium Renovation in CEMC Building	NA	NA	NA
27	Completion of offices to house CASA in FH/CEMC building	NA	NA	NA
28	Completion of Renovations to the Alumni Cottage faculty dining and conference center	NA	NA	NA

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Education & General													
A. Unrestricted													
	President.....	\$ 178,343	\$ -	\$ -	\$ 178,343	\$ 178,343	\$ -	\$ -	\$ 178,343	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 3,426,923	\$ 5,573,936	\$ -	\$ 9,000,859	\$ 3,536,257	\$ 7,883,028	\$ -	\$ 11,419,285	\$ 109,334	\$ 2,309,092	\$ -	\$ 2,418,426
	Unclassified Positions.....	\$ 6,357,758	\$ 13,670,202	\$ -	\$ 20,027,960	\$ 6,560,600	\$ 12,104,287	\$ -	\$ 18,664,887	\$ 202,842	\$ (1,565,915)	\$ -	\$ (1,363,073)
	Other Personal Services.....	\$ -	\$ 553,614	\$ -	\$ 553,614	\$ -	\$ 553,614	\$ -	\$ 553,614	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 1,698,230	\$ 2,917,806	\$ -	\$ 4,616,036	\$ 1,698,230	\$ 2,935,588	\$ -	\$ 4,633,818	\$ -	\$ 17,782	\$ -	\$ 17,782
	Total	\$ 11,661,254	\$ 22,715,558	\$ -	\$ 34,376,812	\$ 11,973,430	\$ 23,476,517	\$ -	\$ 35,449,947	\$ 312,176	\$ 760,959	\$ -	\$ 1,073,135
B. Restricted													
	Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,412	\$ -	\$ 68,412	\$ -	\$ 68,412	\$ -	\$ 68,412
	Unclassified Positions.....	\$ -	\$ 228,208	\$ 317,281	\$ 545,489	\$ -	\$ 368,661	\$ 317,281	\$ 685,942	\$ -	\$ 140,453	\$ -	\$ 140,453
	Other Personal Services.....	\$ -	\$ 548,026	\$ 142,408	\$ 690,434	\$ -	\$ 548,026	\$ 142,408	\$ 690,434	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 6,868,053	\$ 12,422,032	\$ 19,290,085	\$ -	\$ 6,659,188	\$ 12,422,032	\$ 19,081,220	\$ -	\$ (208,865)	\$ -	\$ (208,865)
	Total	\$ -	\$ 7,644,287	\$ 12,881,721	\$ 20,526,008	\$ -	\$ 7,644,287	\$ 12,881,721	\$ 20,526,008	\$ -	\$ -	\$ -	\$ -
II. Auxiliary Services													
	Classified Positions.....	\$ -	\$ 9,804	\$ -	\$ 9,804	\$ -	\$ 9,804	\$ -	\$ 9,804	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 4,864	\$ -	\$ 4,864	\$ -	\$ 4,864	\$ -	\$ 4,864	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 227,903	\$ -	\$ 227,903	\$ -	\$ 1,035,704	\$ -	\$ 1,035,704	\$ -	\$ 807,801	\$ -	\$ 807,801
	Total	\$ -	\$ 242,571	\$ -	\$ 242,571	\$ -	\$ 1,050,372	\$ -	\$ 1,050,372	\$ -	\$ 807,801	\$ -	\$ 807,801
III. Employee Benefits													
	Employer Contributions.....	\$ 2,855,179	\$ 6,471,352	\$ 106,774	\$ 9,433,305	\$ 3,073,273	\$ 7,415,205	\$ 106,774	\$ 10,595,252	\$ 218,094	\$ 943,853	\$ -	\$ 1,161,947
	Total	\$ 2,855,179	\$ 6,471,352	\$ 106,774	\$ 9,433,305	\$ 3,073,273	\$ 7,415,205	\$ 106,774	\$ 10,595,252	\$ 218,094	\$ 943,853	\$ -	\$ 1,161,947
Agency Total		\$ 14,516,433	\$ 37,073,768	\$ 12,988,495	\$ 64,578,696	\$ 15,046,703	\$ 39,586,381	\$ 12,988,495	\$ 67,621,579	\$ 530,270	\$ 2,512,613	\$ -	\$ 3,042,883

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Lander University

Lander University has chosen teaching and learning as its principal concerns and providing a challenging education for qualified students as its mission. Through its liberal arts programs and its professional schools of business, education, and nursing, the University offers an undergraduate curriculum that combines a broad liberal education with specialized study leading either to immediate application in a career or to more advanced study. In addition to its undergraduate programs, Lander provides a limited number of master’s programs and post-graduate courses that respond to critical needs of the immediate region and the State.

Recommended Appropriations

The Governor’s FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Budgetary Funding	\$ 69,960,196	\$ 69,452,358	\$ 69,434,423
2	Enrollment Management		2,701	
3	Retention between Freshman & Sophomore		69.40%	
4	Montessori Annual Summit	\$ 20,585	\$ 37,563	\$ 35,000

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Education & General													
	President.....	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ -	\$ 13,301,158	\$ -	\$ 13,301,158	\$ 2,909,179	\$ 14,108,768	\$ -	\$ 17,017,947	\$ 2,909,179	\$ 807,610	\$ -	\$ 3,716,789
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,499	\$ -	\$ 480,499	\$ -	\$ 480,499	\$ -	\$ 480,499
	Unclassified Positions.....	\$ 4,679,359	\$ 4,812,722	\$ -	\$ 9,492,081	\$ 2,602,594	\$ 5,528,905	\$ -	\$ 8,131,499	\$ (2,076,765)	\$ 716,183	\$ -	\$ (1,360,582)
	New Unclassified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ -	\$ 460,000	\$ -	\$ 460,000	\$ -	\$ 460,000
	Other Personal Services.....	\$ -	\$ 1,803,689	\$ 281,366	\$ 2,085,055	\$ -	\$ 1,803,689	\$ 281,366	\$ 2,085,055	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 850,196	\$ 18,256,549	\$ 6,903,225	\$ 26,009,970	\$ -	\$ 19,617,915	\$ 6,903,225	\$ 26,521,140	\$ (850,196)	\$ 1,361,366	\$ -	\$ 511,170
	Total	\$ 5,689,555	\$ 38,174,118	\$ 7,184,591	\$ 51,048,264	\$ 5,671,773	\$ 41,999,776	\$ 7,184,591	\$ 54,856,140	\$ (17,782)	\$ 3,825,658	\$ -	\$ 3,807,876
II. Auxiliary Enterprises													
	Classified Positions.....	\$ -	\$ 564,915	\$ -	\$ 564,915	\$ -	\$ 644,415	\$ -	\$ 644,415	\$ -	\$ 79,500	\$ -	\$ 79,500
	Unclassified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,500	\$ -	\$ 70,500	\$ -	\$ 70,500	\$ -	\$ 70,500
	Other Personal Services.....	\$ -	\$ 371,420	\$ -	\$ 371,420	\$ -	\$ 371,420	\$ -	\$ 371,420	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 14,543,224	\$ -	\$ 14,543,224	\$ -	\$ 15,683,654	\$ -	\$ 15,683,654	\$ -	\$ 1,140,430	\$ -	\$ 1,140,430
	Total	\$ -	\$ 15,479,559	\$ -	\$ 15,479,559	\$ -	\$ 16,769,989	\$ -	\$ 16,769,989	\$ -	\$ 1,290,430	\$ -	\$ 1,290,430
III. Employee Benefits													
	Employer Contributions.....	\$ 1,699,517	\$ 5,160,231	\$ 56,150	\$ 6,915,898	\$ 1,975,925	\$ 5,511,722	\$ 56,150	\$ 7,543,797	\$ 276,408	\$ 351,491	\$ -	\$ 627,899
	Total	\$ 1,699,517	\$ 5,160,231	\$ 56,150	\$ 6,915,898	\$ 1,975,925	\$ 5,511,722	\$ 56,150	\$ 7,543,797	\$ 276,408	\$ 351,491	\$ -	\$ 627,899
Agency Total		\$ 7,389,072	\$ 58,813,908	\$ 7,240,741	\$ 73,443,721	\$ 7,647,698	\$ 64,281,487	\$ 7,240,741	\$ 79,169,926	\$ 258,626	\$ 5,467,579	\$ -	\$ 5,726,205

South Carolina State University

South Carolina State University is a historically black public 1890 land-grant senior comprehensive institution of approximately 4,500-6,000 students. Located in Orangeburg, South Carolina, SC State University is committed to providing affordable and accessible quality baccalaureate programs in the areas of business, applied professional sciences, mathematics, natural sciences, engineering, engineering technology, education, arts, and humanities. A number of programs are offered at the master's level in teaching, human services and agribusiness, and the educational specialist and doctorate programs are offered in educational administration.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Fall Enrollment	2,650	2,850	2,900
2	Number new Freshmen Applied	3,000	2,445	3,000
3	Number new Freshmen Enrolled	500	494	600
4	Percentage of total enrollment receiving financial aid (Pell SEOG)	85%	86%	86%
5	Number of students enrolled receiving Pell grants	NA	2,234	2,367
6	Percentage of students enrolled receiving loans	NA	83%	84%
7	Retention Rates of All Students Fall to Spring	85%	81%	85%
8	Retention Rates of All Students Fall to Fall	73%	70%	73%
9	Retention Rates of New Freshmen Fall to Spring	85%	85%	85%
10	Retention Rates of New Freshmen Fall to Fall	60%	57%	60%
11	Number of Degrees Awarded 2016-17	NA	576	585
12	Graduation Rates for Cohorts	38%	36%	38%
13	Graduation Rates for Student-Athletes for Cohorts	70%	57%	60%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
14	Performance of Graduating Education majors on Professional Exams (PRAXIS II)	100%	100%	100%
15	Number of students received External Awards	45	54	60
16	Percentage of students received Academic Honors and Awards	25%	33%	35%
17	Number of student-athletes named to the Mid-Eastern Athletic (MEAC) Commissioner's All - Academic Team	75	94	90
18	Number of campus events promoting diversity	20	17	20
19	Number of Students participated in Study Aboard	1	4	5
20	Number of Students engaged in Research	200	190	200
21	Number of Students presented at external conferences	35	57	40
22	Number of Job offers/placement through Career Center	75	100	120
23	Number of student participating in Career Day Extravaganza	250	600	680
24	Number of Employers participated in Career Day Extravaganza	60	74	80
25	Percent housing occupancy (fall semesters)	85%	91%	95%
26	Number of workshops, seminars through health center and career center	20	44	45
27	Number of academic programs applied for/received reaffirmation of accreditation	All that apply	6	2
28	Senior Exit Survey Ratings (Excellent or Good) of the Quality of Academic Programs	85%	90%	90%
29	Rank in Diverse Issues in Higher Education 100 Degree Producers: Baccalaureate (African Americans) in Engineering Technologies and Engineering	#7	#6	NA
30	Rank in Diverse Issues in Higher Education 100 Degree Producers: Baccalaureate (African Americans) in Family & Consumer Sciences/Human Services	#4	#3	NA
31	Rank in Diverse Issues in Higher Education 100 Degree Producers: Baccalaureate (African Americans) in Communication Disorders Sciences and Services	#5	#3	NA

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
32	Rank in Diverse Issues in Higher Education, top 100 Degree Producers: Baccalaureate (African Americans) in Physical Sciences	#20	#47	NA
33	Rank in Diverse Issues in Higher Education, top 100 Degree Producers: Masters (Total Minority) in Communication Disorders Sciences and Services	#6	#12	NA
34	Rank in Diverse Issues in Higher Education, top 100 Degree Producers: Masters (Total Minority) in Rehabilitation and Therapeutic Professions	#5	#20	NA
35	Rank in Diverse Issues in Higher Education, top 100 Degree Producers: Doctoral-Research (African American) in Education	#15	#8	NA
36	Number of On-line courses offered	20	163	200
37	Number of books published by faculty	15	6	10
38	Number articles published by faculty	15	36	80
39	Number of faculty made presentations at professional meetings	40	57	65
40	In-state tuition and required fees full-time undergraduate	\$10,088	\$10,088	\$10,420
41	Out-of-state tuition and required fees full-time undergraduate	\$19,856	\$19,856	\$20,500
42	Total Research Grant Amounts Awarded	\$11,000,000	\$9,676,258	\$11,000,000
43	Fund Raising (July 1- June 30)	\$2,500,000	\$5,270,465	\$3,500,000
44	Number of Professional Development Seminars conducted through the Teaching & Learning Program	20	7	28
45	Teaching & Learning Professional Development Seminar survey results rated Excellent	75%	100%	100%
46	University Characteristics & Quality Survey Results by fall graduating seniors (excellent or good)	75%	68%	75%
47	University Characteristics & Quality Survey Results by spring graduating seniors (excellent or good)	75%	72%	75%
48	Number of academic programs accredited	14	13	20
49	Number of administrative units in final stage of assessment process for the most recent fiscal period as of 09/01	50%	60%	80%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
50	Number of academic programs in final stage of assessment process for the most recent fiscal period as of 09/01	75%	100%	90%
51	Washington Monthly magazine ranking in Service (ROTC)	#6	NA	NA
52	Number of newspaper articles published from PR office	450	NA	NA
53	Number of articulation agreements with external agencies with the 1890 Extension & Research	20	55	60
54	Number of faculty engaged in research through 1890 Research	18	12	20
55	Number of Different Outreach Activities Sponsored by 1890 Extension	250	82	270
56	Number of individuals served in outreach activities through 1890 Extension	7,000	9,560	11,000

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Education & General													
A. Unrestricted													
	President.....	\$ 173,400	\$ -	\$ -	\$ 173,400	\$ 173,400	\$ -	\$ -	\$ 173,400	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 2,919,739	\$ 3,709,561	\$ -	\$ 6,629,300	\$ 3,296,769	\$ 3,709,561	\$ -	\$ 7,006,330	\$ 377,030	\$ -	\$ -	\$ 377,030
	Unclassified Positions.....	\$ 6,259,429	\$ 5,352,308	\$ -	\$ 11,611,737	\$ 6,259,429	\$ 5,352,308	\$ -	\$ 11,611,737	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 2,049,280	\$ -	\$ 2,049,280	\$ -	\$ 2,049,280	\$ -	\$ 2,049,280	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 303,849	\$ 12,839,610	\$ -	\$ 13,143,459	\$ 303,849	\$ 12,839,610	\$ -	\$ 13,143,459	\$ -	\$ -	\$ -	\$ -
	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	\$ 9,656,417	\$ 24,874,613	\$ 462,141	\$ 34,993,171	\$ 10,033,447	\$ 24,874,613	\$ 462,141	\$ 35,370,201	\$ 377,030	\$ -	\$ -	\$ 377,030
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.....	\$ -	\$ 2,498,260	\$ 43,013,538	\$ 45,511,798	\$ -	\$ 2,498,260	\$ 43,013,538	\$ 45,511,798	\$ -	\$ -	\$ -	\$ -
	EIA-Teacher Recruitment.....	\$ -	\$ 467,000	\$ -	\$ 467,000	\$ -	\$ 467,000	\$ -	\$ 467,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 6,561,504	\$ 51,692,105	\$ 58,253,609	\$ -	\$ 6,561,504	\$ 51,692,105	\$ 58,253,609	\$ -	\$ -	\$ -	\$ -
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.....	\$ -	\$ 10,322,914	\$ -	\$ 10,322,914	\$ -	\$ 10,322,914	\$ -	\$ 10,322,914	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 12,260,220	\$ -	\$ 12,260,220	\$ -	\$ 12,260,220	\$ -	\$ 12,260,220	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits													
	Employer Contributions.....	\$ 3,568,604	\$ 8,059,710	\$ 2,347,009	\$ 13,975,323	\$ 3,688,138	\$ 8,059,710	\$ 2,347,009	\$ 14,094,857	\$ 119,534	\$ -	\$ -	\$ 119,534
	Total	\$ 3,568,604	\$ 8,059,710	\$ 2,347,009	\$ 13,975,323	\$ 3,688,138	\$ 8,059,710	\$ 2,347,009	\$ 14,094,857	\$ 119,534	\$ -	\$ -	\$ 119,534
Agency Total		\$ 13,225,021	\$ 51,756,047	\$ 54,501,255	\$ 119,482,323	\$ 13,721,585	\$ 51,756,047	\$ 54,501,255	\$ 119,978,887	\$ 496,564	\$ -	\$ -	\$ 496,564

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University of South Carolina – Columbia

USC Columbia is the major research institution of the University of South Carolina system and its largest campus, enrolling approximately 25,000 undergraduate students and approximately 8,000 students in graduate and professional programs. At the heart of its mission lies the University's responsibility to state and society to promote the dissemination of knowledge, cultural enrichment, and an enhanced quality of life. The primary mission of the University of South Carolina Columbia is the education of the state's citizens through teaching, research, creative activity, and community engagement.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
20.4	Palmetto College – Operating
Delete	<i>This proviso directs the transfer of \$371,010 to Palmetto College campuses. This budget supports the permanent transfer of these funds to the respective campuses, rendering this proviso unnecessary.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Number of Carolina Core (general education) courses offered.	n/a	207	210
2	Distributed Learning Courses Offered	n/a	402	412
3	Freshman-Sophomore Retention Rates	89.1%	88.1%	88.5%
4	Six-Year Graduation Rates	73.4%	72.9%	73%
5	Degrees Awarded: Baccalaureate	5027	5412	5493
6	Degrees Awarded: Masters, Specialists	1693	1623	1647
7	Degrees Awarded: First Professional	402	393	399
8	Degrees Awarded: Doctorate	292	358	363
9	Number of McNair and/or Carolina Scholars	n/a	169	172

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
10	Capstone Scholars (freshman & sophomores)	1384	1450	1500
11	Students receiving LIFE scholarship	7092	7020	7125
12	Palmetto Fellows	1707	1709	1735
13	Students receiving Hope Scholarships	224	204	207
14	Palmetto Fellows Recipients Retaining Palmetto Fellowships following Fall semester	94.3%	91%	92%
15	LIFE Scholarship Recipients Retaining LIFE Scholarship following Fall semester	79.76%	84%	85%
16	Student-to-faculty ratio	18:1	18:1	18:1
17	Number of workshops offered to faculty & Graduate Teaching Assistants on teaching and learning	n/a	108	110
18	Attendance at teaching and learning workshops (professional development hours)	n/a	8,597	8812
19	Number of advisors	n/a	87	90
20	Career Center Coaching and Advising Total visits	n/a	5980	6129
21	Career Center Coaching and Advising - students served	n/a	3970	4069
22	Career Center Pre-Professional Advising Student Office Visits	n/a	196	206
23	Research Expenditures per Tenure Track Faculty Member	\$ 197,000	\$ 160,750	\$ 164,769
24	Number of Magellan Scholars	n/a	52	60
25	Number of recipients of Magellan Mini-Grants	n/a	12	15
26	Students presenting at Discovery Day	n/a	756	775
27	Magellan Voyager recipients	n/a	17	20
28	Multi-State Pharmacy Jurisprudence Exam (MPJE) 1st time examinees passing	100%	94.45%	95.95%
29	National Council Licensure Exam. - Registered Nurse (BSN) 1st time examinees passing	100%	93.90%	95.40%
30	National Physical Therapist Licensing Exam (PT) 1st time examinees passing	100%	94.44%	95.94%
31	North American Pharmacist Licensure Exam (NAPLEX) 1st time examinees passing	100%	94.54%	96.04%
32	South Carolina Board of Law Examination 1st time examinees passing	100%	77.80%	79.30%
33	US Medical Licensing Exam (Columbia) - Step 1 1st time examinees passing	100%	90.00%	91.50%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
34	US Medical Licensing Exam (Greenville) - Step 1 1st time examinees passing	100%	94.23%	95.73%
35	US Medical Licensing Exam - Step 2 1st time examinees passing	100%	95.24%	96.74%
36	PRAXIS Series II: Principles of Learning & Teaching (K-6) - examinees passing	100%	99.20%	100.70%
37	PRAXIS Series II: Principles of Learning & Teaching (5-9) - examinees passing	100%	95.92%	97.42%
38	PRAXIS Series II: Principles of Learning & Teaching (7-12) - examinees passing	100%	97.03%	98.53%
39	PRAXIS Series II: Specialty Area Tests - examinees passing	100%	88.62%	90.12%
40	Service-learning courses available	114	112	115
41	Service learning - students enrolled	2176	2301	2359
42	Community Service Events	n/a	81	85
43	Community Service Programs Participants	n/a	1204	1264
44	Community Service Hours of Service	n/a	4167	4375
45	Percent of minority faculty/staff (FT, excluding teaching assistants)	n/a	20.4%	21%
46	Percent of Faculty with Terminal Degrees	n/a	83%	85%
47	Average Faculty Salaries by Rank: Professor	\$ 129,423	\$ 130,620	\$ 133,232
48	Average Faculty Salaries by Rank: Associate Professor	\$ 88,162	\$ 89,153	\$ 90,936
49	Average Faculty Salaries by Rank: Assistant Professor	\$ 77,874	\$ 79,302	\$ 80,888
50	Undergraduate Enrollment	24864	25237	25550
51	First-Time, Full-Time Freshman Enrollment	4943	5156	5200
52	Supplemental instruction Visits	45950	37569	39447
53	Supplemental Instruction Students Served	9190	5094	5348
54	Supplemental Instruction Average Visits per student	5-7	7.37	7
55	Peer Tutoring Visits	6000	6152	6460
56	Tutoring Students Served	n/a	1835	1972
57	Success Connect Referrals	2000	1371	1392
58	Freshman Class SAT Average	1227	1215	1216
59	School of Medicine - Columbia students in rotations in rural sites	n/a	58	60
60	Number of School of Medicine rural rotation sites	n/a	9	9

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
61	Graduation with Leadership Distinction	320	328	333
62	Number of faculty and staff receiving internal faculty awards	n/a	19	20
63	Number of National Award winners within past 5 years	n/a	109	112

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. University of South Carolina													
A. USC Non-Medicine Unrestricted													
	President.....	\$ 312,530	\$ -	\$ -	\$ 312,530	\$ 312,530	\$ -	\$ -	\$ 312,530	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 21,339,012	\$ 69,116,301	\$ -	\$ 90,455,313	\$ 22,202,644	\$ 69,116,301	\$ -	\$ 91,318,945	\$ 863,632	\$ -	\$ -	\$ 863,632
	Unclassified Positions.....	\$ 55,912,406	\$ 107,293,787	\$ -	\$ 163,206,193	\$ 63,375,610	\$ 107,293,787	\$ -	\$ 170,669,397	\$ 7,463,204	\$ -	\$ -	\$ 7,463,204
	Other Personal Services.....	\$ -	\$ 35,520,863	\$ -	\$ 35,520,863	\$ -	\$ 35,520,863	\$ -	\$ 35,520,863	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 6,500,000	\$ 212,637,231	\$ -	\$ 219,137,231	\$ -	\$ 212,637,231	\$ -	\$ 212,637,231	\$ (6,500,000)	\$ -	\$ -	\$ (6,500,000)
	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	\$ 85,451,521	\$ 424,568,182	\$ -	\$ 510,019,703	\$ 87,278,357	\$ 424,568,182	\$ -	\$ 511,846,539	\$ 1,826,836	\$ -	\$ -	\$ 1,826,836
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	\$ 90,766,977	\$ 161,213,051	\$ -	\$ 70,446,074	\$ 90,766,977	\$ 161,213,051	\$ -	\$ -	\$ -	\$ -
	EIA-School Improvement Council.....	\$ -	\$ 127,303	\$ -	\$ 127,303	\$ -	\$ 127,303	\$ -	\$ 127,303	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 80,826,537	\$ 136,749,157	\$ 217,575,694	\$ -	\$ 80,826,537	\$ 136,749,157	\$ 217,575,694	\$ -	\$ -	\$ -	\$ -
C. USC Non-Medicine Auxiliary													
	Classified Positions.....	\$ -	\$ 16,333,515	\$ -	\$ 16,333,515	\$ -	\$ 16,333,515	\$ -	\$ 16,333,515	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ -	\$ 21,137,961	\$ -	\$ 21,137,961	\$ -	\$ 21,137,961	\$ -	\$ 21,137,961	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 15,192,182	\$ -	\$ 15,192,182	\$ -	\$ 15,192,182	\$ -	\$ 15,192,182	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 101,989,879	\$ -	\$ 101,989,879	\$ -	\$ 101,989,879	\$ -	\$ 101,989,879	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 154,653,537	\$ -	\$ 154,653,537	\$ -	\$ 154,653,537	\$ -	\$ 154,653,537	\$ -	\$ -	\$ -	\$ -
II. USC Medicine													
A. USC Medicine Unrestricted													
	Classified Positions.....	\$ 1,269,330	\$ 4,627,347	\$ -	\$ 5,896,677	\$ 1,320,503	\$ 5,427,347	\$ -	\$ 6,747,850	\$ 51,173	\$ 800,000	\$ -	\$ 851,173
	Unclassified Positions.....	\$ 9,515,572	\$ 3,126,754	\$ -	\$ 12,642,326	\$ 9,899,171	\$ 5,126,754	\$ -	\$ 15,025,925	\$ 383,599	\$ 2,000,000	\$ -	\$ 2,383,599
	Other Personal Services.....	\$ -	\$ 1,015,541	\$ -	\$ 1,015,541	\$ -	\$ 1,015,541	\$ -	\$ 1,015,541	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 208,409	\$ 7,592,526	\$ -	\$ 7,800,935	\$ 208,409	\$ 7,792,526	\$ -	\$ 8,000,935	\$ -	\$ 200,000	\$ -	\$ 200,000
	Total	\$ 10,993,311	\$ 16,362,168	\$ -	\$ 27,355,479	\$ 11,428,083	\$ 19,362,168	\$ -	\$ 30,790,251	\$ 434,772	\$ 3,000,000	\$ -	\$ 3,434,772
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	\$ -	\$ 6,411,445	\$ 7,767,974	\$ 14,179,419	\$ -	\$ 500,000	\$ -	\$ 500,000
	Other Personal Services.....	\$ -	\$ 331,124	\$ 1,135,886	\$ 1,467,010	\$ -	\$ 331,124	\$ 1,135,886	\$ 1,467,010	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 2,569,394	\$ 10,787,096	\$ 13,356,490	\$ -	\$ 2,569,394	\$ 12,787,096	\$ 15,356,490	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
	Total	\$ -	\$ 10,415,145	\$ 20,404,474	\$ 30,819,619	\$ -	\$ 10,915,145	\$ 22,404,474	\$ 33,319,619	\$ -	\$ 500,000	\$ 2,000,000	\$ 2,500,000
C. USC Medicine Employee Benefits													
	Employer Contributions.....	\$ 3,084,686	\$ 6,140,609	\$ 2,650,000	\$ 11,875,295	\$ 3,213,750	\$ 6,140,609	\$ 2,650,000	\$ 12,004,359	\$ 129,064	\$ -	\$ -	\$ 129,064
	Total	\$ 3,084,686	\$ 6,140,609	\$ 2,650,000	\$ 11,875,295	\$ 3,213,750	\$ 6,140,609	\$ 2,650,000	\$ 12,004,359	\$ 129,064	\$ -	\$ -	\$ 129,064
III. USC Greenville School of Medicine													
A. Unrestricted													
	Classified Positions.....	\$ -	\$ 2,375,000	\$ -	\$ 2,375,000	\$ -	\$ 2,375,000	\$ -	\$ 2,375,000	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 3,700,000	\$ -	\$ 3,700,000	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
	Other Operating.....	\$ -	\$ 15,286,743	\$ -	\$ 15,286,743	\$ -	\$ 15,286,743	\$ -	\$ 15,286,743	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 18,861,743	\$ -	\$ 18,861,743	\$ -	\$ 21,361,743	\$ -	\$ 21,361,743	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
B. Restricted													
	Classified Positions.....	\$ -	\$ 360,000	\$ 120,000	\$ 480,000	\$ -	\$ 360,000	\$ 120,000	\$ 480,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 1,640,000	\$ 3,850,000	\$ 5,490,000	\$ -	\$ 1,640,000	\$ 3,850,000	\$ 5,490,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 2,000,000	\$ 3,970,000	\$ 5,970,000	\$ -	\$ 2,000,000	\$ 3,970,000	\$ 5,970,000	\$ -	\$ -	\$ -	\$ -
C. Greenville - Medicine Employee Benefits													
	Employer Contributions.....	\$ -	\$ 750,000	\$ 30,000	\$ 780,000	\$ -	\$ 750,000	\$ 30,000	\$ 780,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 750,000	\$ 30,000	\$ 780,000	\$ -	\$ 750,000	\$ 30,000	\$ 780,000	\$ -	\$ -	\$ -	\$ -
IV. Employee Benefits													
	Employer Contributions.....	\$ 22,986,056	\$ 94,951,422	\$ 12,800,000	\$ 130,737,478	\$ 25,316,295	\$ 94,951,422	\$ 12,800,000	\$ 133,067,717	\$ 2,330,239	\$ -	\$ -	\$ 2,330,239
	Total	\$ 22,986,056	\$ 94,951,422	\$ 12,800,000	\$ 130,737,478	\$ 25,316,295	\$ 94,951,422	\$ 12,800,000	\$ 133,067,717	\$ 2,330,239	\$ -	\$ -	\$ 2,330,239
Agency Total		\$ 122,515,574	\$ 809,529,343	\$ 176,603,631	\$ 1,108,648,548	\$ 127,236,485	\$ 815,529,343	\$ 178,603,631	\$ 1,121,369,459	\$ 4,720,911	\$ 6,000,000	\$ 2,000,000	\$ 12,720,911

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University of South Carolina – Aiken

Founded in 1961, the University of South Carolina - Aiken is a comprehensive liberal arts institution committed to active learning through excellence in teaching, faculty and student scholarship, research, creative activities, and service. In this stimulating academic community, USC Aiken challenges students to acquire and develop the skills, knowledge, and values necessary for success in a dynamic global environment. The University offers degrees in the arts and sciences and in the professional disciplines of business, education, and nursing.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Academic Support Expenditures per FTE	\$1,927	\$1,543	\$1,773
2	Senior Community Service Participation	> 60.63%	64.94%	> 60.87%
3	Alumni Participation Rate	> 5.50%	5.10%	> 5.00%
4	Institutional Fostering of Being an Informed and Active Citizen	> 86.68%	91.23%	> 85.91%
5	Amount of Grant Funds (Requested: Awarded)	> overall requested amount and higher ratio	\$1,815,420 : \$1,758,099	> overall requested amount and higher ratio
6	Amount of Service-related Grants held	> \$355,951	\$501,143	> \$501,143
7	Annualized FTE	2,931	3,018	2,947
8	Auxiliary Expenditures per FTE	< \$2,902	\$1,808	< \$2,879
9	Auxilliary Expenditure / Revenue Ratio: Bookstore	< 1.0	0.94	< 1.0
10	Auxilliary Expenditure / Revenue Ratio: Convocation Center	< 1.0	0.81	< 1.0
11	Auxilliary Expenditure / Revenue Ratio: Dining Services	< 1.0	0.33	< 1.0

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
12	Auxilliary Expenditure / Revenue Ratio: Housing	< 1.0	0.40	< 1.0
13	Auxilliary Expenditure / Revenue Ratio: Ruth Patrick Science Store	< 1.0	1.60	< 1.0
14	Average Advising Load (Standard Deviation of Advising Across Advisors)	< 18.30 (< 37.71)	18.04 (34.68)	<18.04 (<34.68)
15	Average class size for Graduate level Classes	< 10	9.06	< 10
16	Average Class Size for Lower level Classes	< 20	19.67	< 20
17	Average class size for Upper level Classes	< 15	12.73	< 15
18	Average Compression Sensitive Inequity Index of Staff Salaries	0.00%	7.37%	0.00%
19	Average Faculty Salaries	\$61,525	\$59,697	\$61,560
20	Average Faculty Salaries by Rank (Assistant Professor)	\$58,613	\$57,555	\$58,107
21	Average Faculty Salaries by Rank (Associate Professor)	\$65,368	\$61,650	\$66,210
22	Average Faculty Salaries by Rank (Full Professor)	\$80,898	\$76,284	\$79,955
23	Average Faculty Salaries by Rank (Instructor)	\$47,300	\$45,504	\$47,845
24	Classroom Utilization : Average Room Hours of Instruction Per Week	30.0	27.1	30.0
25	Classroom Utilization: Space factor	1.22	1.34	1.22
26	Classroom Utilization: Square Footage per Student Station	22.0	21.74	22.0
27	Classroom Utilization: Station Utilization	0.6	0.6	0.6
28	Client Satisfafaction Survey Results (new)	--		
29	Complete Withdrawals of USC Aiken Students	< 134	182	< 182
30	Criminal Offense per 1,000 Students	2.1	2.0	2.5
31	DFW Rates (Fall & Spring)	< 17% & <17%	16% & 17%	< 16% & < 17%
32	Dining Services Satisfaction	> 4.70	4.80	> 4.71
33	Early Warnings Forms processed Proportional to DFWs (Fall & Spring)	> 0.05 & > 0.05	0.06 & 0.05	> 0.06 & > 0.05
34	Endowment value	> \$22,705,067	\$23,428,105	> \$23,428,105
35	Expenditure per FTE	< \$20,818	\$15,983	< \$18,453
36	Fall FTE	3,008	2,948	2,962
37	Fall Graduate Headcount	211	92	362
38	Fall Undergraduate Headcount	3,116	3,356	3,041
39	Family Fund Participation Rates	>=90.0%	88.0%	>=90.0%
40	Financial Aid: Average Award by the State	> \$3,216	\$4,261	\$3,250

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
41	Financial Aid: Average Award through Federal Scholarships and Grants	> \$4,473	\$4,276	> \$4,538
42	Financial Aid: Average Institutional Scholarship Awarded to Entering Freshmen	\$5,656	\$2,746	\$6,278
43	Financial Aid: Average Student Loan	< \$6,137	\$6,086	< \$6,054
44	Financial Aid: Percent of Freshman Class Awarded an Institutional Scholarship	31%	24%	36%
45	Freshman to Sophomore Retention Rate	> 70%	71%	> 70%
46	Fundraising totals	> \$321,857	\$1.3 million	> \$321,857
47	Grant Amounts for Research	> \$696,641	\$666,731	> \$666,731
48	Grant Amounts for Training	> \$904,208	\$590,225	> \$590,225
49	Grant Writing Success Ratio (Submitted:Awarded)	> 21:20	0.802777778	> 19:16
50	Honor Program Enrollment	> 88	97	> 97
51	Honor Program Six-year Graduation Rates	> 44%	83%	> 45%
52	Indebtedness	< = \$19,515	\$20,321	< = \$20,321
53	Inflation Adjusted Expenditure per FTE	\$10, 154	\$10,261	\$10,261
54	Inflation Adjusted Revenue per FTE	> \$10,241	\$10,480	> \$10,480
55	Institutional Support Expenditures per FTE	< \$2,213	\$1,526	< \$2,296
56	Library Collection: Books and Serials Held	--	154,955	--
57	Library Collection: Databases	--	250	--
58	Library Collection: E-books	--	347,875	--
59	Library Collection: Microform Units	--	1,479	--
60	Licensure Exams: Nursing	> 87.1%	74.5%	> 89.3%
61	Licensure Exams: Praxis Professional Knowledge	> 98%	100%	> 99%
62	Licensure Exams: Praxis Academic Content Areas	> 97%	95%	> 94%
63	Licensure Exams: Praxis Teaching Special Populations	> 98%	100%	> 98%
64	Life Scholarship Retention Rates from Freshman to Sophomore	59%	53%	58%
65	National Percentile Ranking of Quality of Academic Advisement among Freshmen	> 50%	58%	> 58%
66	National Percentile Ranking of Quality of Academic Advisement among Seniors	> = 60%	63%	> = 63%
67	National Rankings and Recognitions: US News & World Report (Overall - Private and Public Colleges in the South)	< 18	18	< 18

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
68	National Rankings and Recognitions: US News & World Report (Public Colleges in the South)	1	1	1
69	Net price	< \$13,998	\$13,318	< \$14,034
70	NSSE - General Education: Analyzing Numerical and Statistical Information	> 2.82	2.90	> 2.84
71	NSSE - General Education: Developing or Clarifying a Personal Code of Values and Ethics	> 2.82	2.87	> 2.83
72	NSSE - General Education: Solving Complex Real-world Problems	> 2.82	2.87	> 2.82
73	NSSE - General Education: Speaking Clearly and Effectively	> 2.94	2.97	> 2.93
74	NSSE - General Education: Thinking Critically and Analytically	> 3.32	3.31	> 3.30
75	NSSE - General Education: Understanding People of Other Backgrounds	> 2.81	2.85	> 2.82
76	NSSE - General Education: Working Effectively with Others	> 3.05	2.97	> 3.04
77	NSSE - General Education: Writing Clearly and Effectively	> 3.05	3.19	> 3.04
78	NSSE :Percent of Seniors Who Report Participating in Community Service or Volunteer Work	51%	51%	51%
79	NSSE: Academic Support	> 72%	77%	> 71%
80	NSSE: Diverse Interactions	> 72%	75%	> 71%
81	NSSE: Percent of Seniors to Report Gaining Job Skills and Knowledge	> 68%	67%	> 68%
82	NSSE: Percent of Seniors Who Report Having Studied Abroad	14%	7%	14%
83	NSSE: Percent of Seniors who Report Participating in Research Projects	> 24%	20%	> 24%
84	NSSE: Socially Supportive Environment	> 64%	66%	> 63%
85	NSSE: Student Participation in Internships and Co-ops	> 50%	44%	> 50%
86	Number of Attendees at Training Sessions and Workshops	>=818	704	>=868
87	Number of Full-time Faculty	139	123	137
88	Number of Full-time Staff	274	214	250
89	Number of Magellan Scholars	> 59	84	> 81
90	Number of Students on Probation	< 227 (3.50%)	153 (2.29%)	< 153 (2.29%)

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
91	Number of Students Suspended	< 87 (1.34%)	88 (1.32%)	< 88 (1.32%)
92	Number of Training Sessions and Workshops	>= 62	37	>=68
93	Number of Transfer-in students	> 259	382	255
94	Number of USCA Bachelor Degrees Awarded	551	483	549
95	Number of USCA Masters Degrees Awarded	69	18	78
96	Senior Satisfaction with Class Scheduling	> 82.60%	75.64%	> 75.64%
97	Senior Satisfaction with the Availability of Faculty	> 88.90%	95.06%	> 95.06%
98	Senior Satisfaction with the Level of Academic Challenge	> 86.91%	91.33%	> 86.31%
99	Senior Satisfaction with the Quality of Instruction in their Major Program of Study	>93.5%	94.44%	>94.44%
100	Perceived Quality of Interactions with Administrators	> 59.80%	66.29%	> 60.18%
101	Operations Expenditures per FTE	< = \$1,389	\$1,604	< = \$1,604
102	Overall Number of USCA Degrees Awarded	651	501	736
103	Percent of Alumni with a Job Highly Related to their Major Following Graduation	> 36.20%	50.43%	> 50.43%
104	Percent of Course Sections Offered Online	> 7%	6.0%	> 6.0%
105	Percent of Entering Freshmen who State Academic Reputation was Important or Very Important as Reason for Coming to USCA	>51.6%	80.3%	> 64.5%
106	Percent of Entering Study Body indicating they Intend to Transfer	< 8.4%	22.3%	< 5.9%
107	Percent of First-time Full-time Freshman Receiving Any Type of Aid	93%	92%	94%
108	Percent of First-time, First-year Students Residing in University Housing	> 58%	55%	> 55%
109	Percent of Full-time Faculty who are Female	51.8%	53.7%	51.8%
110	Percent of Full-time Faculty who are Minorities	> 18.4%	30.1%	> 21.4%
111	Percent of full-time Faculty with Terminal Degrees	91.2%	100.0%	92.2%
112	Percent of Full-time Staff who are Female	57.60%	57.0%	57.3%
113	Percent of Full-time Staff who are Minorities	29.4%	45.8%	27.5%
114	Percent of Student Body Residing in University Housing	> = 30%	29%	> = 29%
115	Percent of Student Body that is Female	63.4%	64.0%	63.7%
116	Percent of Student Body that is Minorities	40.0%	41.0%	43.0%
117	Percent of Students Satisfied with Advising	> 88.7%	87.5%	> 87.5%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
118	Percent of Students Satisfied with Availability of their Academic Advisor	> 96.2%	96.4%	> 96.4%
119	Percent of students who took at Least One Online Course	> 16.8%	17.5%	> 17.5%
120	Percent of Undergraduates from South Carolina Receiving State Scholarships	> = 46%	41%	> = 48%
121	Program efficiency metric (pending development)	--		
122	Public Service Expenditure per FTE Student	\$657	\$969	\$784
123	Rankings Given as Reason for Coming to USCA	> 8.6%	33.1%	> 13.9%
124	Ratio of the Number of Alumni Who Take 4 Months or More to Find Employment Following Graduation to the Unemployment Rate	< 6.06	2.93	< 2.93
125	Research Expenditures per FTE	> \$274	\$320	\$261
126	Return on Investment - Cumulative Additional Annual Earnings of USC Aiken Alumni as a Result of Having a Degree	> \$246,578,566	\$271,171,406	> \$271,171,406
127	Revenue per FTE	\$19,974	\$16,324	\$20,825
128	Six year Graduation Rate	> 44%	43%	>45%
129	State Appropriate per FTE	\$3,807	\$2,503	\$3,230
130	Student Achievement Measure	> 73.5%	75.3%	> 75.3%
131	Student Satisfaction with Quality of Housing Services	> 5.19	5.22	> 5.20
132	Student Services Expenditures per FTE	\$2,081	\$2,449	\$2,209
133	Student-Computer ratio	6.0	6.3	< 10
134	Student-Faculty Ratio	18.0	17.7	16.9
135	Student-Staff Ratio	14.9	14.7	14.4
136	Total Student Contacts through Services Provided by Career Services	> = 2,500	2,130	> = 2,500
137	Tuition & Fees	< \$10,314	\$9,878	< \$10,555
138	Tuition Revenue per FTE	\$5,607	\$6,078	\$5,565
139	Turnover rates	< 10%	13.0%	< 10%
140	Utility Costs - Electricity (Percent Change from Previous Year)	< = 0%	26.8%	< = 0%
141	Utility Costs - Natural Gas (Percent Change from Previous Year)	< = 0%	20.2%	< = 0%
142	Utility Costs - Water (Percent Change from Previous Year)	< = 0%	123.6%	< = 0%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
143	Workman Comp Claims	0	7	0
144	Work-Related Injuries and Illnesses	0	1	0

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Education & General													
A. Unrestricted													
	Classified Positions.....	\$ 629,040	\$ 5,005,000	\$ -	\$ 5,634,040	\$ 654,543	\$ 5,005,000	\$ -	\$ 5,659,543	\$ 25,503	\$ -	\$ -	\$ 25,503
	Unclassified Positions.....	\$ 5,122,178	\$ 8,275,000	\$ -	\$ 13,397,178	\$ 5,648,524	\$ 8,275,000	\$ -	\$ 13,923,524	\$ 526,346	\$ -	\$ -	\$ 526,346
	Other Personal Services.....	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 400,000	\$ 7,528,739	\$ -	\$ 7,928,739	\$ -	\$ 7,528,739	\$ -	\$ 7,528,739	\$ (400,000)	\$ -	\$ -	\$ (400,000)
	Total	\$ 6,151,218	\$ 22,108,739	\$ -	\$ 28,259,957	\$ 6,303,067	\$ 22,108,739	\$ -	\$ 28,411,806	\$ 151,849	\$ -	\$ -	\$ 151,849
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	\$ 272,107	\$ 587,302	\$ -	\$ -	\$ 100,000	\$ 100,000
	Other Personal Services.....	\$ -	\$ 71,053	\$ 150,824	\$ 221,877	\$ -	\$ 71,053	\$ 300,824	\$ 371,877	\$ -	\$ -	\$ 150,000	\$ 150,000
	Other Operating.....	\$ -	\$ 9,109,811	\$ 7,720,553	\$ 16,830,364	\$ -	\$ 9,109,811	\$ 8,470,553	\$ 17,580,364	\$ -	\$ -	\$ 750,000	\$ 750,000
	Total	\$ -	\$ 9,557,407	\$ 8,046,607	\$ 17,604,014	\$ -	\$ 9,557,407	\$ 9,046,607	\$ 18,604,014	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
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.....	\$ -	\$ 3,002,789	\$ -	\$ 3,002,789	\$ -	\$ 3,002,789	\$ -	\$ 3,002,789	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 3,727,502	\$ -	\$ 3,727,502	\$ -	\$ 3,727,502	\$ -	\$ 3,727,502	\$ -	\$ -	\$ -	\$ -
III. Employer Benefits													
	Employer Contributions.....	\$ 1,581,587	\$ 6,063,714	\$ 150,000	\$ 7,795,301	\$ 1,733,838	\$ 6,063,714	\$ 150,000	\$ 7,947,552	\$ 152,251	\$ -	\$ -	\$ 152,251
	Total	\$ 1,581,587	\$ 6,063,714	\$ 150,000	\$ 7,795,301	\$ 1,733,838	\$ 6,063,714	\$ 150,000	\$ 7,947,552	\$ 152,251	\$ -	\$ -	\$ 152,251
Agency Total		\$ 7,732,805	\$ 41,457,362	\$ 8,196,607	\$ 57,386,774	\$ 8,036,905	\$ 41,457,362	\$ 9,196,607	\$ 58,690,874	\$ 304,100	\$ -	\$ 1,000,000	\$ 1,304,100

University of South Carolina – Upstate

The University of South Carolina - Upstate aims to be recognized nationally among its peer metropolitan institutions. As a senior public institution of the University of South Carolina with a comprehensive residential campus in Spartanburg and commuting and degree completion operations at the University Center of Greenville, the University's primary responsibilities are to offer baccalaureate education to the citizens of the Upstate of South Carolina and to offer selected master's degrees in response to regional demand. USC Upstate strives to prepare its students to participate as responsible citizens in a diverse, global and knowledge-based society, to pursue excellence in their chosen careers and to continue learning throughout life.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	4-year graduation rate	26%	26%	30%
2	6-year graduation rate	45%	40%	45%
3	1st year retention rate	70%	69%	72%
4	Transfer student retention rate	70%	63%	67%
5	Degrees Awarded - Baccalaureate	1,170	1,168	1,175
6	Degrees Awarded - Graduate	12	11	15
7	Full time faculty	212	194	200
8	Full time staff	340	339	340
9	Minorities % of Faculty	20%	16%	20%
10	Minority enrollment	35%	36%	35%
11	Total headcount	6,000	5,585	6,000
12	Greenville Campus FTE	600	497	500
13	Tuition -% increase	3%	3%	3%

FISCAL YEAR 2017-18 EXECUTIVE BUDGET

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)															
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)												
I. Education & General																									
A. Unrestricted																									
	Classified Positions.....	\$	1,248,432	\$	8,148,508	\$	-	\$	9,396,940	\$	1,298,799	\$	8,148,508	\$	-	\$	9,447,307	\$	50,367	\$	-	\$	-	\$	50,367
	Unclassified Positions.....	\$	6,760,565	\$	15,512,729	\$	-	\$	22,273,294	\$	7,433,064	\$	15,512,729	\$	-	\$	22,945,793	\$	672,499	\$	-	\$	-	\$	672,499
	Other Personal Services.....	\$	-	\$	2,528,044	\$	-	\$	2,528,044	\$	-	\$	2,528,044	\$	-	\$	2,528,044	\$	-	\$	-	\$	-	\$	-
	Other Operating.....	\$	500,000	\$	15,854,394	\$	-	\$	16,354,394	\$	-	\$	15,854,394	\$	-	\$	15,854,394	\$	(500,000)	\$	-	\$	-	\$	(500,000)
	Total	\$	8,508,997	\$	42,043,675	\$	-	\$	50,552,672	\$	8,731,863	\$	42,043,675	\$	-	\$	50,775,538	\$	222,866	\$	-	\$	-	\$	222,866
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.....	\$	2,183,160	\$	10,633,193	\$	281,314	\$	13,097,667	\$	2,377,866	\$	10,633,193	\$	281,314	\$	13,292,373	\$	194,706	\$	-	\$	-	\$	194,706
	Total	\$	2,183,160	\$	10,633,193	\$	281,314	\$	13,097,667	\$	2,377,866	\$	10,633,193	\$	281,314	\$	13,292,373	\$	194,706	\$	-	\$	-	\$	194,706
Agency Total		\$	10,692,157	\$	68,376,142	\$	14,750,838	\$	93,819,137	\$	11,109,729	\$	68,376,142	\$	14,750,838	\$	94,236,709	\$	417,572	\$	-	\$	-	\$	417,572

University of South Carolina – Beaufort

The University of South Carolina - Beaufort, a senior campus of the state's flagship public university system, brings the University of South Carolina's statewide mission of teaching, research, and public service to the Lowcountry of South Carolina. The University responds to regional needs, draws upon regional strengths, and prepares graduates to contribute locally, nationally, and internationally with its mission of teaching, research, and service.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Increase the number of programs to meet regional demand	18	18	20
2	Maintain Sea Islands Institute funding for faculty research	\$25,000	\$15,000	\$15,000
3	Increase research grants annually	\$400K	\$225K	\$400K
4	Maintain professional development funding for tenure track faculty	\$1,500/Faculty	\$1,500	\$1,500
5	Maintain professional development funding pool for tenured faculty	\$1,000/Faculty	\$1,000	\$1,000
6	Increase student enrollment	2020	2000	2040
7	Increase percent of first-time full-time students who return for their sophomore year by 1% annually	57%	58%	59%
8	Increase IPEDS 6-year graduation rate 2% annually	29%	23%	25%
9	Increase degrees awarded by 2% annually	284	267	272
10	Increase Transfer graduation rate by 2% annually	48%	52%	54%
11	Increase full-time, degree-related job placements of graduates 1% annually	58%	42%	43%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
12	Maintain or increase Scholarship Gifts and Pledges	\$500K	\$185K	\$150K
13	Provide sufficient housing space for students	842	842	973
14	Attain 16,000 OLLI contact hours	24,000	22,733	23,000
15	Maintain or increase total gifts and pledges	\$1M	\$556K	\$350K

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Education & General													
A. Unrestricted													
	Classified Positions.....	\$ 216,777	\$ 3,733,129	\$ -	\$ 3,949,906	\$ 225,552	\$ 3,733,129	\$ -	\$ 3,958,681	\$ 8,775	\$ -	\$ -	\$ 8,775
	Unclassified Positions.....	\$ 2,405,625	\$ 5,717,029	\$ -	\$ 8,122,654	\$ 2,822,567	\$ 5,717,029	\$ -	\$ 8,539,596	\$ 416,942	\$ -	\$ -	\$ 416,942
	Other Personal Services.....	\$ -	\$ 2,215,027	\$ -	\$ 2,215,027	\$ -	\$ 2,215,027	\$ -	\$ 2,215,027	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 400,000	\$ 4,039,185	\$ -	\$ 4,439,185	\$ -	\$ 4,039,185	\$ -	\$ 4,039,185	\$ (400,000)	\$ -	\$ -	\$ (400,000)
	Total	\$ 3,022,402	\$ 15,704,370	\$ -	\$ 18,726,772	\$ 3,048,119	\$ 15,704,370	\$ -	\$ 18,752,489	\$ 25,717	\$ -	\$ -	\$ 25,717
B. Restricted													
	Classified Positions.....	\$ -	\$ 102,532	\$ -	\$ 102,532	\$ -	\$ 102,532	\$ -	\$ 102,532	\$ -	\$ -	\$ -	\$ -
	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.....	\$ -	\$ 3,295,944	\$ 4,597,213	\$ 7,893,157	\$ -	\$ 3,895,944	\$ 4,597,213	\$ 8,493,157	\$ -	\$ 600,000	\$ -	\$ 600,000
	Total	\$ -	\$ 3,505,675	\$ 4,839,224	\$ 8,344,899	\$ -	\$ 4,105,675	\$ 4,839,224	\$ 8,944,899	\$ -	\$ 600,000	\$ -	\$ 600,000
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.....	\$ 408,904	\$ 4,466,966	\$ 138,691	\$ 5,014,561	\$ 514,028	\$ 4,466,966	\$ 138,691	\$ 5,119,685	\$ 105,124	\$ -	\$ -	\$ 105,124
	Total	\$ 408,904	\$ 4,466,966	\$ 138,691	\$ 5,014,561	\$ 514,028	\$ 4,466,966	\$ 138,691	\$ 5,119,685	\$ 105,124	\$ -	\$ -	\$ 105,124
Agency Total		\$ 3,431,306	\$ 23,707,011	\$ 4,977,915	\$ 32,116,232	\$ 3,562,147	\$ 24,307,011	\$ 4,977,915	\$ 32,847,073	\$ 130,841	\$ 600,000	\$ -	\$ 730,841

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University of South Carolina – Lancaster

The University of South Carolina - Lancaster, a regional campus of the University of South Carolina, provides higher education and intellectual leadership to its service area. The University has teaching faculty of high quality dedicated to excellence in instruction, scholarship, public and professional service, and creative endeavor which enrich the classroom experience. USC Lancaster offers a varied curriculum grounded in the liberal arts and focused on preparing students to continue their education in the University and throughout life.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Headcount (FY15-16 Enrolled Students, FY16-17 Registered Students)	1750	1722	1750
2	New freshman applications	707	692	750
3	Yield rate of conversion of applicants into registered students (FY15-16 Enrolled Students, FY16-17 Registered Students)	48.7%	42.2%	45%
4	Associate Degrees Awarded	145	105	110
5	Palmetto College Student Enrollment in BOL and BLS at USC Lancaster	135	131	135
6	Student Enrollment in Other Palmetto College Degree Programs	new FY16-17 goal	18	28
7	All recruitment events held on or off campus	40	62	50
8	Funds established for student scholarships in the Educational Foundation of USC Lancaster	133	132	134
9	Students with scholarships awarded from the Educational Foundation of USC Lancaster	150	163	145
10	Scholarships awarded from or continued by the Educational Foundation of USC Lancaster	235	251	200

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
11	Retention of first-time, full-time, degree seeking freshmen	54%	60.30%	62%
12	Graduation Rates of First-time, Full-time Degree-Seeking Undergraduates	19%	18.50%	19%
13	Success Rates of First-time, Full-time Degree-Seeking Undergraduates	56%	53.50%	56%
14	Tutoring sessions held in the Academic Success Center	1000	754	800
15	Total Palmetto College baccalaureate degrees available	7	11	14
16	Expand noncredit course offerings	new FY16-17 goal	new FY16-17 goal	4
17	Enrollment headcount for upper-division BSN program	48	47	48
18	Total baccalaureate degree programs available through USC Lancaster (other than Palmetto College offerings) (one BA was converted to Palmetto College FY15-16)	2	1	1
19	Full-time faculty	56	56	57
20	Normal teaching load of full-time faculty per academic year (excluding science faculty)	8	8	8
21	Undergraduate Credit Hours by Full-Time Faculty	76%	data not available	76%
22	Undergraduate Credit Hours by Faculty with Terminal Degrees	45%	data not available	45%
23	Maintain USC Lancaster Research and Productive Scholarship Award Program for faculty and staff	\$40,000	\$40,000	\$40,000
24	Maintain travel budget for faculty scholarship	\$25,000	\$25,000	\$30,000
25	Students with Graduation with Leadership Distinction (GLD) honors	3	4	5
26	Visitors to the USC Lancaster's Native American Studies Center	7200	8003	9000
27	Enhanced campus and community outreach events by Medford Library	20	21	15
28	Apply for \$45,000 Access Grant for the Gregory Health and Wellness Center	\$45,000	\$45,000	\$45,000
29	Offer swimming lessons to students enrolled in fourth grade in Lancaster County Schools	All 4th grade classes	All 4th grade classes	All 4th grade classes

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
30	Move Academic Affairs to concentrate student services spaces, easing student accessibility to services.	1	0.5	1
31	Submit proposal for \$300,000 seed funding for physics lab renovation	new FY16-17 goal	new FY16-17 goal	1
32	Complete Gregory Health and Wellness Center Phase III renovations to improve exercise facilities (\$640,000 FY17 appropriation)	new FY16-17 goal	new FY16-17 goal	1
33	Complete installation of energy efficient HVAC system in Bradley (\$60,000 allocation)	new FY16-17 goal	new FY16-17 goal	1
34	Complete improvements to campus facilities with private local funds (Foundation allocation)	new FY16-17 goal	new FY16-17 goal	1
35	Complete and open the Nursing Simulation Laboratory for four-year nursing students	1	1	Complete
36	Renovate part of the Medford building to house the Academic Success Center.	1	1	Complete
37	Completion of Phase II of renovations to the Gregory Health and Wellness Center (FY 14 appropriation)	1	1	Complete
38	Completion of renovations to existing science labs in Bradley (FY 15 appropriation)	1	1	Complete
39	End the fiscal year under budget for expenditures	yes	yes	yes
40	Total year-end balance in Reserve Fund	\$700,000	\$845,000	\$1,245,000
41	Community events offered on USC Lancaster campus	400	385	385

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Education & General													
A. Unrestricted													
	Classified Positions	\$ 73,998	\$ 1,765,989	\$ -	\$ 1,839,987	\$ 77,080	\$ 1,765,989	\$ -	\$ 1,843,069	\$ 3,082	\$ -	\$ -	\$ 3,082
	Unclassified Positions	\$ 1,454,797	\$ 3,345,525	\$ -	\$ 4,800,322	\$ 1,713,346	\$ 3,345,525	\$ -	\$ 5,058,871	\$ 258,549	\$ -	\$ -	\$ 258,549
	Other Personal Services	\$ -	\$ 1,411,481	\$ -	\$ 1,411,481	\$ -	\$ 1,411,481	\$ -	\$ 1,411,481	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 250,000	\$ 1,583,780	\$ -	\$ 1,833,780	\$ -	\$ 1,583,780	\$ -	\$ 1,583,780	\$ (250,000)	\$ -	\$ -	\$ (250,000)
	Total	\$ 1,778,795	\$ 8,106,775	\$ -	\$ 9,885,570	\$ 1,790,426	\$ 8,106,775	\$ -	\$ 9,897,201	\$ 11,631	\$ -	\$ -	\$ 11,631
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	\$ -	\$ 3,637,327	\$ 3,652,606	\$ 7,289,933	\$ -	\$ 3,637,327	\$ 3,652,606	\$ 7,289,933	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 3,648,703	\$ 3,988,268	\$ 7,636,971	\$ -	\$ 3,648,703	\$ 3,988,268	\$ 7,636,971	\$ -	\$ -	\$ -	\$ -
II. Auxiliary Services													
	Other Operating	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits													
	Employer Contributions	\$ 391,040	\$ 2,013,975	\$ 101,780	\$ 2,506,795	\$ 457,346	\$ 2,013,975	\$ 101,780	\$ 2,573,101	\$ 66,306	\$ -	\$ -	\$ 66,306
	Total	\$ 391,040	\$ 2,013,975	\$ 101,780	\$ 2,506,795	\$ 457,346	\$ 2,013,975	\$ 101,780	\$ 2,573,101	\$ 66,306	\$ -	\$ -	\$ 66,306
Agency Total		\$ 2,169,835	\$ 13,784,453	\$ 4,090,048	\$ 20,044,336	\$ 2,247,772	\$ 13,784,453	\$ 4,090,048	\$ 20,122,273	\$ 77,937	\$ -	\$ -	\$ 77,937

University of South Carolina – Salkehatchie

USC Salkehatchie is a dynamic regional campus serving the rural Low Country. The University is one of the keys for future growth and prosperity in a region characterized by widespread poverty and a declining population. The University provides higher education and intellectual leadership for its service area. The University has teaching faculty of high quality dedicated to excellence in instruction, scholarship, public and professional service and creative endeavor which enrich the classroom experience.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Enrollment headcount	1150	1109	1130
2	Degrees awarded	135	191	140
3	Retention of first time degree seeking freshmen	48.00%	42.10%	43.00%
4	Maintain Salkehatchie Scholar Program	10	10	10
5	Off-campus housing available fall 2015	1	1	1
6	Palmetto college student enrollment	63	90	65
7	Hired 2 new full-time faculty for Spanish and computer science	2	1	1
8	Allocated \$35,000 to faculty professional development and support of research and scholarship activities	\$35,000	\$35,000	\$35,000
9	Provide matching funds for faculty members that were awarded ASPIRE and RISE grants	n/a	n/a	n/a
10	Number of schools participating in youth leadership program	13	14	14

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
11	Number of attendees at Salkehatchie sponsored community events	2500	4825	3000
12	Number of K -12 summer camp attendees	125	50	50
13	Number of events at the Carolina Theater that open fall 2013	8	15	10
14	% of nursing students employed	100%	100%	100%
15	Number of local hospitals used in conjunction with the nursing program	4	5	4

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Education & General													
A. Unrestricted													
	Classified Positions.....	\$ 105,721	\$ 858,933	\$ -	\$ 964,654	\$ 110,204	\$ 858,933	\$ -	\$ 969,137	\$ 4,483	\$ -	\$ -	\$ 4,483
	Unclassified Positions.....	\$ 1,006,470	\$ 1,386,059	\$ -	\$ 2,392,529	\$ 1,187,814	\$ 1,386,059	\$ -	\$ 2,573,873	\$ 181,344	\$ -	\$ -	\$ 181,344
	Other Personal Services.....	\$ -	\$ 721,818	\$ -	\$ 721,818	\$ -	\$ 721,818	\$ -	\$ 721,818	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 176,240	\$ 2,123,100	\$ -	\$ 2,299,340	\$ -	\$ 2,123,100	\$ -	\$ 2,123,100	\$ (176,240)	\$ -	\$ -	\$ (176,240)
	Salkehatchie Leadership Center.....	\$ 100,460	\$ -	\$ -	\$ 100,460	\$ 100,460	\$ -	\$ -	\$ 100,460	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,388,891	\$ 5,089,910	\$ -	\$ 6,478,801	\$ 1,398,478	\$ 5,089,910	\$ -	\$ 6,488,388	\$ 9,587	\$ -	\$ -	\$ 9,587
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.....	\$ -	\$ 1,919,260	\$ 3,517,541	\$ 5,436,801	\$ -	\$ 1,919,260	\$ 3,517,541	\$ 5,436,801	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,977,202	\$ 3,767,953	\$ 5,745,155	\$ -	\$ 1,977,202	\$ 3,767,953	\$ 5,745,155	\$ -	\$ -	\$ -	\$ -
II. Auxiliary Services													
	Classified Positions.....	\$ -	\$ 46,437	\$ -	\$ 46,437	\$ -	\$ 46,437	\$ -	\$ 46,437	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 256,756	\$ -	\$ 256,756	\$ -	\$ 256,756	\$ -	\$ 256,756	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 303,193	\$ -	\$ 303,193	\$ -	\$ 303,193	\$ -	\$ 303,193	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits													
	Employer Contributions.....	\$ 282,798	\$ 1,003,240	\$ 112,501	\$ 1,398,539	\$ 330,820	\$ 1,003,240	\$ 112,501	\$ 1,446,561	\$ 48,022	\$ -	\$ -	\$ 48,022
	Total	\$ 282,798	\$ 1,003,240	\$ 112,501	\$ 1,398,539	\$ 330,820	\$ 1,003,240	\$ 112,501	\$ 1,446,561	\$ 48,022	\$ -	\$ -	\$ 48,022
Agency Total		\$ 1,671,689	\$ 8,373,545	\$ 3,880,454	\$ 13,925,688	\$ 1,729,298	\$ 8,373,545	\$ 3,880,454	\$ 13,983,297	\$ 57,609	\$ -	\$ -	\$ 57,609

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University of South Carolina – Sumter

As a regional campus of the University of South Carolina, USC Sumter provides higher education and intellectual leadership for its service area in the counties of Clarendon, Lee, Kershaw, Sumter, and Williamsburg. USC Sumter employs a teaching faculty of high quality, dedicated to excellence in instruction, scholarship, public and professional service, and creative endeavors which enrich the classroom experience. USC Sumter offers a varied curriculum grounded in the liberal arts and focused on preparing students to continue their education in the University and throughout life.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Enrollment Headcount	890	901	900
2	New Applicants	1020	1024	1030
3	New Freshman Applicants	500	473	500
4	First Time Freshman Enrollment	225	193	225
5	ACT Mean First Time Freshman	20	20	20
6	SAT Mean First Time Freshman	960	924	960
7	First time Full Time Freshman Retention Rates	60%	61%	60%
8	First Time Full Time Graduation Rates	15%	N/A	15%
9	First Time Full Time Freshman Success Rates	60%	N/A	
10	Palmetto College Enrollment	45	38	45
11	Aiken Business Enrollment	30	26	30
12	Upstate Education Enrollment	30	24	30
13	Undergraduate Credit Hours Generated	10,250	10,190	10,250
14	Total Faculty	65	67	65
15	Total Full Time Faculty	40	35	40
16	Associate Degrees Awarded	100	115	110
17	High School Recruitment Visitations	88	79	88
18	Advising Workshops/Training Sessions	4	4	6

	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
19	Palmetto College course offerings originating from Sumter faculty	12	14	15
20	Advisement Administrative staff	2	2	2
21	Advisement Committee meetings	6	6	8

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Education & General													
A. Unrestricted													
	Classified Positions.....	\$ 407,058	\$ 1,374,483	\$ -	\$ 1,781,541	\$ 423,484	\$ 1,374,483	\$ -	\$ 1,797,967	\$ 16,426	\$ -	\$ -	\$ 16,426
	Unclassified Positions.....	\$ 1,783,602	\$ 1,745,862	\$ -	\$ 3,529,464	\$ 1,971,946	\$ 1,745,862	\$ -	\$ 3,717,808	\$ 188,344	\$ -	\$ -	\$ 188,344
	Other Personal Services.....	\$ -	\$ 417,816	\$ -	\$ 417,816	\$ -	\$ 417,816	\$ -	\$ 417,816	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 145,573	\$ 2,164,898	\$ -	\$ 2,310,471	\$ -	\$ 2,164,898	\$ -	\$ 2,164,898	\$ (145,573)	\$ -	\$ -	\$ (145,573)
	Total	\$ 2,336,233	\$ 5,703,059	\$ -	\$ 8,039,292	\$ 2,395,430	\$ 5,703,059	\$ -	\$ 8,098,489	\$ 59,197	\$ -	\$ -	\$ 59,197
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.....	\$ -	\$ 2,781,043	\$ 1,314,610	\$ 4,095,653	\$ -	\$ 2,781,043	\$ 1,314,610	\$ 4,095,653	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 2,823,422	\$ 2,157,831	\$ 4,981,253	\$ -	\$ 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.....	\$ -	\$ 427,089	\$ -	\$ 427,089	\$ -	\$ 427,089	\$ -	\$ 427,089	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 519,847	\$ -	\$ 519,847	\$ -	\$ 519,847	\$ -	\$ 519,847	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits													
	Employer Contributions.....	\$ 616,306	\$ 1,373,378	\$ 48,566	\$ 2,038,250	\$ 671,038	\$ 1,373,378	\$ 48,566	\$ 2,092,982	\$ 54,732	\$ -	\$ -	\$ 54,732
	Total	\$ 616,306	\$ 1,373,378	\$ 48,566	\$ 2,038,250	\$ 671,038	\$ 1,373,378	\$ 48,566	\$ 2,092,982	\$ 54,732	\$ -	\$ -	\$ 54,732
Agency Total		\$ 2,952,539	\$ 10,419,706	\$ 2,206,397	\$ 15,578,642	\$ 3,066,468	\$ 10,419,706	\$ 2,206,397	\$ 15,692,571	\$ 113,929	\$ -	\$ -	\$ 113,929

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University of South Carolina – Union

The University of South Carolina Union is dedicated to providing a high-quality, competitive higher education that will enable students to thrive in a global, diverse, and constantly changing environment. By providing a varied curriculum, grounded in the Liberal Arts, USC Union emphasizes a close working relationship among students, faculty, staff, and the community that promotes self-reliance, freedom of thought and expression, productive citizenship, and critical thinking.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Fall Enrollment (Headcount: Fall 15-Fall 16)	679	569	650
2	Fall Enrollment (FTE: Fall 15-Fall 16)	413	334	400
3	New freshmen applications	(new measure)	-5%	15%
4	Yield rate of conversion of applicants into registered students	(new measure)	31%	40%
5	Enhance marketing	165	115	120
6	Palmetto College Student Enrollment in BOL and BLS at USC Union	(new measure)	28	32
7	All recruitment events held on or off campus	(new measure)	6	20+
8	Number of USC Union students transferring into BSN programs at other institutions	(new measure)	4	4
9	Number of USC Union students registered with Disability Services being served on campus	(new measure)	7	12
10	Dual enrollment high schools	6	6	7
11	Pacer Pathway with USC Aiken	40 students	42 students	40 students
12	Fall to Fall Retention of First-time, Full-time, Degree-Seeking Freshmen	50%	40%	50%
13	Number of Associates degrees granted	(new measure)	54	55

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
14	Number of dual enrollment students enrolling as full-time students upon graduation from high school	(new measure)	8	10
15	Number of recruiting events for Palmetto College by USC Union's Palmetto College Coordinator	(new measure)	(position vacancy during Fall 15)	10
16	Recruit new faculty	12	13	14
17	Tutoring sessions held in the Academic Success Center	(new measure; Success Center completed during Summer of 2016)	(data not available)	200
18	Normal teaching load of full-time faculty per academic year	(new measure)	24	24
19	Maintain travel budget for faculty scholarship	(new measure)	\$14,142	\$14,000
20	Support faculty scholarship via new USCU Research and Productive Scholarship Program	(new measure; program to be established during 16-17 academic year)	(not yet established during FY 15-16)	\$30,000
21	Students with Graduation with Leadership Distinction (GLD)	(new measure)	1	2
22	Academic Success Center sponsored events	(new measure)	(data not available)	3
23	Student Government Association sponsored events	16	10	10
24	Host community events	20		
25	Career fairs and networking events on campus	(new measure)	0	1
26	Youth summer camps run on campus	(new measure)	1	1

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Education & General													
A. Unrestricted													
	Classified Positions	\$ 87,992	\$ 524,767	\$ -	\$ 612,759	\$ 91,533	\$ 524,767	\$ -	\$ 616,300	\$ 3,541	\$ -	\$ -	\$ 3,541
	Unclassified Positions	\$ 478,712	\$ 720,757	\$ -	\$ 1,199,469	\$ 568,556	\$ 720,757	\$ -	\$ 1,289,313	\$ 89,844	\$ -	\$ -	\$ 89,844
	Other Personal Services	\$ -	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 88,174	\$ 648,136	\$ -	\$ 736,310	\$ -	\$ 648,136	\$ -	\$ 648,136	\$ (88,174)	\$ -	\$ -	\$ (88,174)
	Total	\$ 654,878	\$ 2,108,660	\$ -	\$ 2,763,538	\$ 660,089	\$ 2,108,660	\$ -	\$ 2,768,749	\$ 5,211	\$ -	\$ -	\$ 5,211
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	\$ 144,499	\$ 641,000	\$ 72,602	\$ 858,101	\$ 169,606	\$ 641,000	\$ 72,602	\$ 883,208	\$ 25,107	\$ -	\$ -	\$ 25,107
	Total	\$ 144,499	\$ 641,000	\$ 72,602	\$ 858,101	\$ 169,606	\$ 641,000	\$ 72,602	\$ 883,208	\$ 25,107	\$ -	\$ -	\$ 25,107
Agency Total		\$ 799,377	\$ 4,161,055	\$ 1,928,258	\$ 6,888,690	\$ 829,695	\$ 4,161,055	\$ 1,928,258	\$ 6,919,008	\$ 30,318	\$ -	\$ -	\$ 30,318

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Winthrop University

Winthrop University provides personalized and challenging undergraduate, graduate, and continuing professional education programs of national caliber within a context dedicated to public service to the nation and to the State of South Carolina. Winthrop's longtime commitment to be among the very best institutions of its kind in the nation continually guides the mission of the university. Winthrop provides a contemporary, collaborative, and supportive environment that fosters engaged student learning and development.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Total Headcount Enrollment	6000	6031	7000 by Fall 2019
2	Percentage of UG students who are in-state	Maintain at least 80%	90.3%	Maintain at least 80%
3	Percentage of UG students who are Hispanic	3%	4.1%	7.5% by Fall 2019
4	One-year retention rate of first-time, full-time freshmen	73%	76.9%	Target a range of 75-78% by Fall 2019
5	Overall Undergraduate Retention Rate	80%	82.6%	Maintain at least 80%
6	Undergraduate course success rate	90%	90.3%	Maintain at least 90%
7	Four-year graduation rate of first-time, full-time freshmen	35%	38.8%	40% by Fall 2019
8	Five-year graduation rate of first-time, full-time freshmen	50%	55.6%	55% by Fall 2019

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
9	Six-year graduation rate of first-time, full-time freshmen	55%	55.5%	60% by Fall 2019
10	Percent of UG students' documented financial need met	55%	57%	Maintain at least 60%
11	Percentage of students who are Pell eligible	40%	44%	Maintain/improve
12	Student/faculty ratio	14 to 1	14 to 1	Maintain
13	Percent of UG students who graduate with a study abroad experience.	7%	8.9%	10% by Fall 2019
14	Percentage of UG Credit Hour Production delivered by FT faculty	60%	64.3%	Maintain/improve
15	Percentage of FT faculty with terminal degree	80%	88.7%	Maintain/improve
16	Average Salaries of FT Faculty	Begin the competitive compensation process to address salary concerns starting with adjustments in FY2015	Among the 12 SC public comprehensives, Winthrop ranks 6th in average faculty salary overall, 8th for professors, 6th for associate professors, 6th for assistant professors, and 11th for instructors	Continue the competitive compensation process to address salary concerns over a three year period to be realized by 2018.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Education & General															
	President.....	\$	174,000	\$	-	\$	-	\$	174,000	\$	-	\$	-	\$	-
	Classified Positions.....	\$	4,273,246	\$	10,800,000	\$	800,000	\$	15,873,246	\$	173,445	\$	377,000	\$	550,445
	Unclassified Positions.....	\$	6,584,690	\$	18,360,000	\$	1,147,500	\$	26,092,190	\$	271,286	\$	634,000	\$	905,286
	Other Personal Services.....	\$	-	\$	6,840,000	\$	1,000,000	\$	7,840,000	\$	-	\$	-	\$	-
	Other Operating.....	\$	962,052	\$	24,085,000	\$	47,450,000	\$	72,497,052	\$	-	\$	350,000	\$	350,000
	EIA Allocations -Teacher Recruiting.....	\$	-	\$	3,968,320	\$	-	\$	3,968,320	\$	-	\$	-	\$	-
	Total	\$	11,993,988	\$	64,053,320	\$	50,397,500	\$	126,444,808	\$	444,731	\$	1,361,000	\$	1,805,731
II. Auxiliary Enterprises															
	Classified Positions.....	\$	-	\$	2,074,000	\$	-	\$	2,374,000	\$	-	\$	300,000	\$	300,000
	Unclassified Positions.....	\$	-	\$	335,500	\$	-	\$	355,500	\$	-	\$	20,000	\$	20,000
	Other Personal Services.....	\$	-	\$	640,500	\$	-	\$	760,500	\$	-	\$	120,000	\$	120,000
	Other Operating.....	\$	-	\$	8,145,000	\$	-	\$	9,545,000	\$	-	\$	1,400,000	\$	1,400,000
	Total	\$	-	\$	11,195,000	\$	-	\$	13,035,000	\$	-	\$	1,840,000	\$	1,840,000
III. Employee Benefits															
	Employer Contributions.....	\$	3,273,704	\$	11,045,000	\$	800,000	\$	15,118,704	\$	161,559	\$	962,860	\$	1,124,419
	Total	\$	3,273,704	\$	11,045,000	\$	800,000	\$	15,118,704	\$	161,559	\$	962,860	\$	1,124,419
Agency Total		\$	15,267,692	\$	86,293,320	\$	51,197,500	\$	152,758,512	\$	606,290	\$	4,163,860	\$	4,770,150

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Medical University of South Carolina

The Medical University of South Carolina is South Carolina's only comprehensive academic health science center. MUSC's purpose is to preserve and optimize human life in South Carolina and beyond. MUSC provides an interprofessional environment for learning, discovery, and healing through education of health care professionals and biomedical scientists, research in the health sciences, and provision of comprehensive health care. As a public institution of higher learning, MUSC provides a full range of educational programs in the biomedical sciences and actively engages in community service and outreach.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
23.1	Rural Dentist Program
Codify	<i>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 proviso should be codified.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	First time pass rate on key licensing exams exceeds national first time pass rate	≥ 8 of 10 exams	9	8
2	Mean first time examinee pass rate on all licensing exams (as provided in CHE IE report)	≥ 90%	94%	≥ 90%
3	Percentage of faculty rated by students as effective teachers	≥ 93%	93%	≥ 93%
4	Percentage of graduating students that agree they received a high quality education	≥ 90%	97%	≥ 95%
5	Percentage of graduating students that would recommend MUSC to a prospective student	≥ 90%	93%	≥ 93%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
6	Percentage of graduating students that agree they are satisfied with student support services	≥ 90%	96%	≥ 95%
7	University-wide on-time graduation rate (as defined by each academic program)	≥ 90%	91%	≥ 91%
8	Percentile rank in NIH Award amount compared to all Health Science Institutions	≥ 78th percentile	80.3%	≥ 79.3rd percentile
9	Percentile rank in Research and Development expenditures	≥ 87th percentile	85.7%	≥ 87th percentile
10	Percentage of staff/faculty that agree they are pleased to be working at MUSC *In 2016, the survey item changed to "I am proud to tell people I work for this organization."	≥ 80%	90%	≥ 80%
11	Percent of staff/faculty that agree that "overall, I am satisfied with my job" *In 2016, the survey item changed to "Overall, I am a satisfied employee."	≥ 80%	81%	≥ 80%
12	Percent of users of MUSC's Operations units that agree that units deliver quality products and services	≥ 85%	91%	≥ 85%
13	Annually assess performance of key administrative units	Yes	Yes	Yes
14	Assess performance of university leaders	Yes	Yes	Yes
16	Federal Facilities and Administration (F&A) rate for the university	49.5%	49.5%	49.5%
17	Student enrollment	2900	2995	2995

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Education & General													
A. Unrestricted													
	President.....	\$ 263,160	\$ -	\$ -	\$ 263,160	\$ 263,160	\$ -	\$ -	\$ 263,160	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 17,327,857	\$ 41,665,266	\$ 21,355	\$ 59,014,478	\$ 17,819,939	\$ 44,278,370	\$ 21,355	\$ 62,119,664	\$ 492,082	\$ 2,613,104	\$ -	\$ 3,105,186
	Unclassified Positions.....	\$ 24,115,741	\$ 74,393,037	\$ -	\$ 98,508,778	\$ 24,800,587	\$ 76,642,945	\$ -	\$ 101,443,532	\$ 684,846	\$ 2,249,908	\$ -	\$ 2,934,754
	Other Personal Services.....	\$ -	\$ 11,318,778	\$ -	\$ 11,318,778	\$ -	\$ 11,661,098	\$ -	\$ 11,661,098	\$ -	\$ 342,320	\$ -	\$ 342,320
	Other Operating.....	\$ 1,800,000	\$ 236,085,904	\$ -	\$ 237,885,904	\$ 1,800,000	\$ 241,252,667	\$ -	\$ 243,052,667	\$ -	\$ 5,166,763	\$ -	\$ 5,166,763
	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	\$ -	\$ -	\$ -	\$ -
	Institute of Medicine.....	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	Scholarships & Fellowships.....	\$ -	\$ 1,356,224	\$ -	\$ 1,356,224	\$ -	\$ 1,356,224	\$ -	\$ 1,356,224	\$ -	\$ -	\$ -	\$ -
	Total	\$ 48,146,762	\$ 372,819,209	\$ 21,355	\$ 420,987,326	\$ 49,323,690	\$ 383,191,304	\$ 21,355	\$ 432,536,349	\$ 1,176,928	\$ 10,372,095	\$ -	\$ 11,549,023
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	\$ 54,291,935	\$ 60,025,230	\$ -	\$ 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	\$ 150,350,675	\$ 163,778,867	\$ -	\$ 13,428,192	\$ 150,350,675	\$ 163,778,867	\$ -	\$ -	\$ -	\$ -
II. Auxiliary Enterprises													
	Classified Positions.....	\$ -	\$ 1,184,802	\$ -	\$ 1,184,802	\$ -	\$ 1,259,562	\$ -	\$ 1,259,562	\$ -	\$ 74,760	\$ -	\$ 74,760
	Unclassified Positions.....	\$ -	\$ 6,924	\$ -	\$ 6,924	\$ -	\$ 6,924	\$ -	\$ 6,924	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 112,294	\$ -	\$ 112,294	\$ -	\$ 112,294	\$ -	\$ 112,294	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 11,290,816	\$ -	\$ 11,290,816	\$ -	\$ 11,853,816	\$ -	\$ 11,853,816	\$ -	\$ 563,000	\$ -	\$ 563,000
	Total	\$ -	\$ 12,594,836	\$ -	\$ 12,594,836	\$ -	\$ 13,232,596	\$ -	\$ 13,232,596	\$ -	\$ 637,760	\$ -	\$ 637,760
III. Employee Benefits													
	Employer Contributions.....	\$ 14,903,150	\$ 30,234,450	\$ 6,771,839	\$ 51,909,439	\$ 15,966,434	\$ 32,215,619	\$ 6,771,839	\$ 54,953,892	\$ 1,063,284	\$ 1,981,169	\$ -	\$ 3,044,453
	Total	\$ 14,903,150	\$ 30,234,450	\$ 6,771,839	\$ 51,909,439	\$ 15,966,434	\$ 32,215,619	\$ 6,771,839	\$ 54,953,892	\$ 1,063,284	\$ 1,981,169	\$ -	\$ 3,044,453
Agency Total		\$ 63,049,912	\$ 429,076,687	\$ 157,143,869	\$ 649,270,468	\$ 65,290,124	\$ 442,067,711	\$ 157,143,869	\$ 664,501,704	\$ 2,240,212	\$ 12,991,024	\$ -	\$ 15,231,236

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Area Health Education Consortium

Established in 1972, the South Carolina Area Health Education Consortium (AHEC) exists to help improve the health of South Carolina's citizens. South Carolina AHEC is the only organization in South Carolina that addresses healthcare workforce needs starting at the level of elementary school education and extending to practicing healthcare professionals throughout the state.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$500,000 for the Rural Physician Program.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ The provisos related to this section are addressed in the Medical University of South Carolina's presentation.

Performance Measurements

- ✿ The Area Health Education Consortium does not file an Agency Accountability Report with the Department of Administration.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Consortium													
A. General													
	Classified Positions.....	\$ 735,956	\$ 135,981	\$ -	\$ 871,937	\$ 781,294	\$ 135,981	\$ -	\$ 917,275	\$ 45,338	\$ -	\$ -	\$ 45,338
	Unclassified Positions.....	\$ 1,360,964	\$ 228,311	\$ -	\$ 1,589,275	\$ 1,413,571	\$ 228,311	\$ -	\$ 1,641,882	\$ 52,607	\$ -	\$ -	\$ 52,607
	Other Personal Services.....	\$ 195,553	\$ 10,516	\$ -	\$ 206,069	\$ 217,528	\$ 10,516	\$ -	\$ 228,044	\$ 21,975	\$ -	\$ -	\$ 21,975
	Other Operating.....	\$ 1,744,535	\$ 2,150,393	\$ -	\$ 3,894,928	\$ 1,744,535	\$ 2,150,393	\$ -	\$ 3,894,928	\$ -	\$ -	\$ -	\$ -
	Rural Physicians Program.....	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 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	\$ 4,957,008	\$ 2,525,201	\$ -	\$ 7,482,209	\$ 5,576,928	\$ 2,525,201	\$ -	\$ 8,102,129	\$ 619,920	\$ -	\$ -	\$ 619,920
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.....	\$ 258,362	\$ -	\$ -	\$ 258,362	\$ 269,863	\$ -	\$ -	\$ 269,863	\$ 11,501	\$ -	\$ -	\$ 11,501
	Unclassified Positions.....	\$ 1,694,895	\$ -	\$ -	\$ 1,694,895	\$ 1,728,383	\$ -	\$ -	\$ 1,728,383	\$ 33,488	\$ -	\$ -	\$ 33,488
	Other Personal Services.....	\$ -	\$ -	\$ -	\$ -	\$ 445	\$ -	\$ -	\$ 445	\$ 445	\$ -	\$ -	\$ 445
	Other Operating.....	\$ 1,992,085	\$ 201,671	\$ -	\$ 2,193,756	\$ 1,992,085	\$ 201,671	\$ -	\$ 2,193,756	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,945,342	\$ 201,671	\$ -	\$ 4,147,013	\$ 3,990,776	\$ 201,671	\$ -	\$ 4,192,447	\$ 45,434	\$ -	\$ -	\$ 45,434
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.....	\$ 1,268,287	\$ -	\$ 27,800	\$ 1,296,087	\$ 1,304,242	\$ -	\$ 27,800	\$ 1,332,042	\$ 35,955	\$ -	\$ -	\$ 35,955
	Total	\$ 1,268,287	\$ -	\$ 27,800	\$ 1,296,087	\$ 1,304,242	\$ -	\$ 27,800	\$ 1,332,042	\$ 35,955	\$ -	\$ -	\$ 35,955
Agency Total		\$ 10,222,208	\$ 2,808,927	\$ 844,700	\$ 13,875,835	\$ 10,923,517	\$ 2,808,927	\$ 844,700	\$ 14,577,144	\$ 701,309	\$ -	\$ -	\$ 701,309

State Board for Technical and Comprehensive Education

The SC State Board for Technical and Comprehensive Education operates the SC Technical College System. The System is comprised of 16 technical colleges located strategically across the state with each serving its respective local community through credit and continuing education programs. The system also boasts two internationally-renowned statewide programs, readySC™ and Apprenticeship Carolina™. The SC Technical College System is the primary mechanism for workforce and economic development in the South Carolina. The State Board and the statewide affiliate programs and the 16 technical colleges meet customers' expectations by focusing on educational programs and workforce training that support the creation or retention of jobs and allow our citizens to earn higher income levels.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ A one-time allocation of \$5,000,000 from lottery funds for the Workforce Grant Initiative.
- ✿ A one-time allocation of \$9,605,891 from lottery funds for ReadySC Direct Training.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
25.2	Training of New & Expanding Industry Carry Forward
Codify	<i>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.</i>
25.7	Study of Employment of Entry-Level CDL Drivers for State and Local Agencies
Delete	<i>The proviso will no longer be needed as the report required in the proviso was completed and submitted to the General Assembly on or before October 31, 2016.</i>
25.8	Workforce Pathways Funding Distribution
Amend	<i>This proviso allows for the distribution of funds appropriated to the State Board for Technical and Comprehensive Education for the Workforce Pathways Program. It also states that The State Board shall report the formula for distribution and required criteria to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee by August 31, 2016. The proviso should be amended to remove language pertaining to the reporting of formula for distribution and required criteria. The formula for distribution and required criteria has been reported.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	# of New Academic Certificates, Diplomas and Degrees	32	33	30
2	# of Existing Academic Programs Evaluations in Good Standing (Includes Degrees, Diplomas and Certificates)	929	1042	950
3	% of Increase of Tuition and Fees - State Board Minimum and Maximum Tuition Range	> 2%	2.1% HEPI	Annual Higher Education Price Index
4	% of Increase of Tuition and Fees - Average Actual Colleges	3.5% Average	3.20% Average	3% - 5% Average for the System
5	# of Distance Learning Opportunities	2,200	2,334	2300
6	# of Dual Enrollment Opportunities	845	1245	1000
7	Execution Date of Data Sharing Agreement with SCDEW	Date Signed - 6/15/15	Date Signed - 5/1/15	Date signed - 6/15/16
8	Execution Date of Data Sharing Agreement with National Community College Benchmarking Program	Date Signed - 6/15/15	Date Signed - 3/15/15	Date signed - 6/15/16
9	# of Continuing Education Contact Hours	> 120000	136,405	>100000
10	Execution of ROI Study	Completed by 12/31/15	Completed 11/24/15	ROI Study is now completed and will not be a measurement in FY16-17
11	# of Help Desk Calls Request Supported	4,500	4,643	4,500
12	# of System-Wide Procurements	> 15	18	15
13	Upload College HR Data to HRIS	Bi-Monthly	Bi-Monthly	Bi-Monthly
14	# of colleges delivering SCMC Training	16	16	Program is now Completed will not be a measurement in FY16-17
15	# of SCMC Trained or In Training	1200	1547	Program is now Completed will not be a measurement in FY16-17
16	# of colleges implementing Ezone Program	16	11	16

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
17	# of Companies participating in Ezone Program annually and to date	> 8 New in FY2015-2016	9 New in FY2015-2016 and 68 since inception	> 8 New in FY2016-2017
18	Top five Industries in Ezone Program	To potentially include Transportation, Plastics and Rubber, and Fabricated Metal Manufacturing	Transportation, Plastics and Rubber, and Fabricated Metal Manufacturing	To potentially include Transportation, Plastics and Rubber, and Fabricated Metal Manufacturing
19	# of Apprentices annually and to date	> 2500 New in FY2015-2016	2,981 New in FY2015-2016 and 15,781 since inception	> 2500 New in FY2016-2017
20	# of Companies participating in Apprenticeships annually and to date	> 50 New in FY2015-2016	59 New in FY2015-2016 and 807 since inception	> 50 New in FY2016-2017
21	Top five Industries in Apprenticeship Program	To potentially include Health and Personal Care, Specialty Trade Contractors, Fabricated Metal Mfg., Transportation and Equipment Mfg., Nursing and Residential Care Facilities; Justice, Public Order, and Safety Advocates	Health and Personal Care; Specialty Trade Contractors; Fabricated Metal Mfg; Transportation and Equipment Mfg; Machinery Manufacturing	To potentially include Health and Personal Care, Specialty Trade Contractors, Fabricated Metal Mfg., Transportation and Equipment Mfg., Nursing and Residential Care Facilities; Justice, Public Order, and Safety Advocates
22	# of readySC participants annually and to date	>3500 in FY2015-2016	3967 FY2015-2016 and 289,178 since inception	> 3000 in FY2016-2017

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
23	# of Companies participating in readySC annually and to date	> 60 in FY2015-2016	78 in FY2015-2016 and 2,153 since inception	> 65 in FY2016-2017
24	Top five Industries in ReadySC Program	To potentially include Transportation Equipment Mfg.; Plastics and Rubber Mfg.; Fabricated Metal Product Mfg.; Professional, Scientific, and Technical Services; Food Manufacturing	Transportation Equipment Mfg; plastics and Rubber Mfg; Merchant Wholesalers; Durable Goods; Warehousing and Storage; Chemicals Manufacturing	To potentially include Transportation Equipment Mfg.; Plastics and Rubber Mfg.; Fabricated Metal Product Mfg.; Professional, Scientific, and Technical Services; Food Manufacturing
25	Legislative Agenda developed timely	Sep-15	Aug-16	Aug-17
26	Annual Budget Request submitted on time	Oct-14	Sep-15	Sep-16
27	# of Participants in Leadership Programs	20 for FY15-16	22 for FY15-16; 203 since Inception of Programs	20 for FY16-17
28	# of Policies reviewed	1/3 Policies Reviewed	1/3 Policies Reviewed	1/3 Review for each Peer Group
29	# of MOA audits performed	2	2	2
30	Review of Financial Statements	16	16	16
31	Internal Audit of Lottery Tuition Assistance Program	Actual LTAP disbursements exceed 10% of forecast	2	Actual LTAP disbursements exceed 10% of forecast
32	Establishment of ERP Master Level Agreement	N/A	Date Signed - 8/25/2015	Will be established in 2016-2017
33	# of information technology security reviews	17	17	17
34	# of job postings for the colleges HR contracts	Actual job postings - Inside Higher Education and Diverse Education	Inside Higher Education - 350 Diverse Education - 227	Actual job postings - Inside Higher Education and Diverse Education

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
35	Colleges - Fiduciary and Accountability Measures	16	16	16 Colleges Meet the Criteria
36	Colleges - Graduate Placement	80% Graduate Placement	87.71%	80% Graduate Placement
37	Colleges - Licensure Exam Pass Rates	80% of Licensure Exam Pass Rates	89.66%	80% of Licensure Exam Pass Rates
38	Colleges - Fall to Spring Persistence	71% Fall to Spring Persistence Rate from National Benchmarking Project	72.00%	71% Fall to Spring Persistence Rate from National Benchmarking Project
39	Colleges - Graduate Production Rates	≥20% for the prior year	23.70%	≥20% for the prior year
40	Colleges - Enrollment (Annualized Unduplicated Headcount)	> 110,000	124,917	>110,000

FISCAL YEAR 2017-18 EXECUTIVE BUDGET

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)																	
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)														
I. Administration																											
A. President's Office																											
	Executive Director.....	\$	187,000	\$	-	\$	-	\$	187,000	\$	-	\$	-	\$	-												
	Classified Positions.....	\$	292,198	\$	-	\$	-	\$	292,198	\$	-	\$	-	\$	-												
	Other Personal Services.....	\$	68,500	\$	-	\$	-	\$	68,500	\$	-	\$	-	\$	-												
	Other Operating.....	\$	95,000	\$	-	\$	-	\$	95,000	\$	-	\$	-	\$	-												
	Total	\$	642,698	\$	-	\$	-	\$	642,698	\$	-	\$	-	\$	-												
B. Finance And Human Resources																											
	Classified Positions.....	\$	679,653	\$	-	\$	-	\$	679,653	\$	182,584	\$	-	\$	182,584												
	Unclassified Positions.....	\$	261,338	\$	-	\$	-	\$	261,338	\$	-	\$	-	\$	-												
	Other Personal Services.....	\$	94,771	\$	-	\$	-	\$	94,771	\$	-	\$	-	\$	-												
	Other Operating.....	\$	645,000	\$	475,000	\$	-	\$	1,120,000	\$	-	\$	-	\$	-												
	Total	\$	1,680,762	\$	475,000	\$	-	\$	2,155,762	\$	182,584	\$	-	\$	182,584												
C. Information Technology																											
	Classified Positions.....	\$	577,591	\$	-	\$	50,000	\$	627,591	\$	-	\$	-	\$	-												
	Unclassified Positions.....	\$	141,822	\$	-	\$	-	\$	141,822	\$	-	\$	-	\$	-												
	Other Personal Services.....	\$	54,796	\$	-	\$	-	\$	54,796	\$	-	\$	-	\$	-												
	Other Operating.....	\$	335,500	\$	-	\$	1,436,000	\$	1,771,500	\$	-	\$	-	\$	-												
	Total	\$	1,109,709	\$	-	\$	1,486,000	\$	2,595,709	\$	-	\$	-	\$	-												
II. Instructional Programs																											
A. Technical Colleges																											
	Classified Positions.....	\$	28,005,574	\$	101,807,457	\$	5,842,326	\$	135,655,357	\$	30,479,729	\$	101,807,457	\$	5,842,326	\$	138,129,512	\$	2,474,155	\$	-	\$	-	\$	2,474,155		
	Unclassified Positions.....	\$	33,368,053	\$	132,319,948	\$	7,379,780	\$	173,067,781	\$	33,368,053	\$	132,319,948	\$	7,379,780	\$	173,067,781	\$	-	\$	-	\$	-	\$	-		
	Other Personal Services.....	\$	9,732,349	\$	36,226,702	\$	2,152,436	\$	48,111,487	\$	9,732,349	\$	36,226,702	\$	2,152,436	\$	48,111,487	\$	-	\$	-	\$	-	\$	-		
	Other Operating.....	\$	10,635,515	\$	172,062,411	\$	49,057,164	\$	231,755,090	\$	10,635,515	\$	172,062,411	\$	49,057,164	\$	231,755,090	\$	-	\$	-	\$	-	\$	-		
	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	\$	85,019,372	\$	442,416,518	\$	64,431,706	\$	591,867,596	\$	87,493,527	\$	442,416,518	\$	64,431,706	\$	594,341,751	\$	2,474,155	\$	-	\$	-	\$	-	\$	2,474,155
B. System Wide Program Initiatives																											
	Classified Positions.....	\$	322,601	\$	-	\$	45,000	\$	367,601	\$	322,601	\$	-	\$	45,000	\$	367,601	\$	-	\$	-	\$	-	\$	-		
	Unclassified Positions.....	\$	127,457	\$	-	\$	-	\$	127,457	\$	127,457	\$	-	\$	-	\$	127,457	\$	-	\$	-	\$	-	\$	-		
	Other Personal Services.....	\$	45,000	\$	62,441	\$	29,250	\$	136,691	\$	45,000	\$	62,441	\$	29,250	\$	136,691	\$	-	\$	-	\$	-	\$	-		
	Other Operating.....	\$	55,000	\$	451,320	\$	27,885	\$	534,205	\$	55,000	\$	451,320	\$	27,885	\$	534,205	\$	-	\$	-	\$	-	\$	-		
	Workforce Pathways.....	\$	2,500,000	\$	-	\$	-	\$	2,500,000	\$	2,500,000	\$	-	\$	-	\$	2,500,000	\$	-	\$	-	\$	-	\$	-		
	Pathways To Prosperity.....	\$	604,545	\$	-	\$	-	\$	604,545	\$	604,545	\$	-	\$	-	\$	604,545	\$	-	\$	-	\$	-	\$	-		
	Total	\$	3,654,603	\$	513,761	\$	102,135	\$	4,270,499	\$	3,654,603	\$	513,761	\$	102,135	\$	4,270,499	\$	-	\$	-	\$	-	\$	-		
C. Employee Benefits Formula Funding																											
	Employer Contributions	\$	32,332,231	\$	74,012,540	\$	3,410,455	\$	109,755,226	\$	33,336,642	\$	74,012,540	\$	3,410,455	\$	110,759,637	\$	1,004,411	\$	-	\$	-	\$	1,004,411		
	Total	\$	32,332,231	\$	74,012,540	\$	3,410,455	\$	109,755,226	\$	33,336,642	\$	74,012,540	\$	3,410,455	\$	110,759,637	\$	1,004,411	\$	-	\$	-	\$	1,004,411		
III. Economic Development																											
A. Administration																											
	Classified Positions	\$	1,808,129	\$	-	\$	-	\$	1,808,129	\$	1,808,129	\$	-	\$	-	\$	1,808,129	\$	-	\$	-	\$	-	\$	-		
	Unclassified Positions	\$	131,391	\$	-	\$	-	\$	131,391	\$	131,391	\$	-	\$	-	\$	131,391	\$	-	\$	-	\$	-	\$	-		
	Other Operating	\$	465,000	\$	-	\$	-	\$	465,000	\$	465,000	\$	-	\$	-	\$	465,000	\$	-	\$	-	\$	-	\$	-		
	E&G STEM: Critical Needs Workforce Dev.	\$	2,500,000	\$	-	\$	-	\$	2,500,000	\$	2,500,000	\$	-	\$	-	\$	2,500,000	\$	-	\$	-	\$	-	\$	-		
	Workforce Scholarships and Grants	\$	1	\$	-	\$	-	\$	1	\$	1	\$	-	\$	-	\$	1	\$	-	\$	-	\$	-	\$	-		
	Total	\$	4,904,521	\$	-	\$	-	\$	4,904,521	\$	4,904,521	\$	-	\$	-	\$	4,904,521	\$	-	\$	-	\$	-	\$	-		
B. Special Schools Training																											
	Other Personal Services	\$	1,460,000	\$	-	\$	-	\$	1,460,000	\$	1,460,000	\$	-	\$	-	\$	1,460,000	\$	-	\$	-	\$	-	\$	-		
	Other Direct Training Costs	\$	5,779,253	\$	-	\$	-	\$	5,779,253	\$	5,779,253	\$	-	\$	-	\$	5,779,253	\$	-	\$	-	\$	-	\$	-		
	Total	\$	7,239,253	\$	-	\$	-	\$	7,239,253	\$	7,239,253	\$	-	\$	-	\$	7,239,253	\$	-	\$	-	\$	-	\$	-		
IV. Employee Benefits																											
	Employer Contributions	\$	3,932,108	\$	11,239	\$	31,865	\$	3,975,212	\$	3,981,838	\$	11,239	\$	31,865	\$	4,024,942	\$	49,730	\$	-	\$	-	\$	49,730		
	Total	\$	3,932,108	\$	11,239	\$	31,865	\$	3,975,212	\$	3,981,838	\$	11,239	\$	31,865	\$	4,024,942	\$	49,730	\$	-	\$	-	\$	49,730		
Agency Total		\$	140,515,257	\$	517,429,058	\$	69,462,161	\$	727,406,476	\$	144,226,137	\$	517,429,058	\$	69,462,161	\$	731,117,356	\$	3,710,880	\$	-	\$	-	\$	3,710,880		

Department of Archives and History

The purpose of the South Carolina Department of Archives and History is to preserve the state's history and document the rights of its citizens with a mission is to promote the documentary and cultural heritage of the state through professional records, historic preservation, and education programs. To accomplish this mission, the Department of Archives and History follows the values of Preservation, Public Service, Trust, Professionalism, Teamwork, Loyalty, and quality and Continuous Improvement.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ A one-time allocation of \$200,000 from the Capital Reserve Fund for the conservation of South Carolina's Constitutions.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND	
Conservation of South Carolina's Constitutions	\$ 200,000

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Archives Reference Room Visits	4,838	4,154	4,279
2	Archives Reference Room Researcher Contacts	7,480	6,610	6,808
3	Archives Response Time for Reference Queries	3 days	2.7 days	2.2
4	Records Retention Schedules Prepared	425	346	363
5	Percentage of State Agencies Implementing Records Retention Schedules	65%	60%	65%
6	Pages of State and Local Government Records Authorized for Disposal	120 million	139 million	152 million
7	Pages of Historical Documents Microfilmed and Conserved	93,500	13,307	14,000
8	Review of Tax Credit Projects (State) within 30 Days	100%	76%	100%
9	Reviews of Tax Credit Applications (Federal) within 30 Days	100%	42%	100%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
10	Average Review Time of Tax Credit Applications (State and Federal)	15 days	26.7	15 days
11	State Historical Markers Approved	50	42	50

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Director.....	\$ 94,624	\$ -	\$ -	\$ 94,624	\$ 94,624	\$ -	\$ -	\$ 94,624	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 168,668	\$ -	\$ -	\$ 168,668	\$ 177,168	\$ -	\$ -	\$ 177,168	\$ 8,500	\$ -	\$ -	\$ 8,500
	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	\$ 876,780	\$ 212,910	\$ -	\$ 1,089,690	\$ 885,280	\$ 212,910	\$ -	\$ 1,098,190	\$ 8,500	\$ -	\$ -	\$ 8,500
II. Archives & Records Management													
	Classified Positions.....	\$ 973,353	\$ 23,000	\$ -	\$ 996,353	\$ 996,953	\$ 23,000	\$ -	\$ 1,019,953	\$ 23,600	\$ -	\$ -	\$ 23,600
	Other Personal Services.....	\$ -	\$ 55,100	\$ -	\$ 55,100	\$ -	\$ 55,100	\$ -	\$ 55,100	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 496,000	\$ -	\$ 496,000	\$ -	\$ 496,000	\$ -	\$ 496,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 973,353	\$ 574,100	\$ -	\$ 1,547,453	\$ 996,953	\$ 574,100	\$ -	\$ 1,571,053	\$ 23,600	\$ -	\$ -	\$ 23,600
III. Historical Services													
	Classified Positions.....	\$ -	\$ -	\$ 380,000	\$ 380,000	\$ -	\$ -	\$ 380,000	\$ 380,000	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 5,000	\$ 32,075	\$ 37,075	\$ 10,900	\$ 5,000	\$ 32,075	\$ 47,975	\$ 10,900	\$ -	\$ -	\$ 10,900
	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	\$ 35,900	\$ 373,167	\$ 745,328	\$ 1,154,395	\$ 10,900	\$ -	\$ -	\$ 10,900
IV. Employee Benefits													
	Employer Contributions.....	\$ 676,885	\$ 133,981	\$ 152,255	\$ 963,121	\$ 698,145	\$ 133,981	\$ 152,255	\$ 984,381	\$ 21,260	\$ -	\$ -	\$ 21,260
	Total	\$ 676,885	\$ 133,981	\$ 152,255	\$ 963,121	\$ 698,145	\$ 133,981	\$ 152,255	\$ 984,381	\$ 21,260	\$ -	\$ -	\$ 21,260
Agency Total		\$ 2,552,018	\$ 1,294,158	\$ 897,583	\$ 4,743,759	\$ 2,616,278	\$ 1,294,158	\$ 897,583	\$ 4,808,019	\$ 64,260	\$ -	\$ -	\$ 64,260

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State Library

The South Carolina State Library's mission is to develop, support, and sustain a thriving statewide community of learners committed to making South Carolina stronger. The State Library builds organizational capacity in public libraries by continuously updating resources and improving program implementation.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
27.2	Information Service Fees
Codify	<i>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.</i>
27.3	Continuing Education Fees
Codify	<i>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.</i>
27.4	Books and Materials Disposal
Codify	<i>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.</i>
27.6	Donations
Codify	<i>This proviso permits the State Library to receive and carry forward donations.</i>
27.7	Sale of Promotional Items
Codify	<i>This proviso permits the State Library to sell items with its brand and logo for its benefit and to carry forward any proceeds.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Usage of Discus online resources is increased (SC total usage)	44,853,229	40,910,556	Usage growth due to promotional efforts and increased interest in resources
2	Skills are improved in the use of Discus online resources - Trainings are provided for Discus users	102	81	Correlates with need/requests for training
3	Skills are improved in the use of Discus online resources for school and library personnel - Number trained in skills development workshops	2978	2220	Correlates with need/requests for training
4	Interest in Talking Book Services - Number of volunteer hours committed to recording for the blind.	1470	1875	Increase as possible
5	Usage of Talking Books Services is increased - Number of registered patrons	5937	5898	10% annual increase
6	The demand for personal assistance provided by Talking Books Services staff is met - Average number served daily	63	60	Maximum that can be handled by staff
7	Available TBS resources are used - Number of items used by patrons	277,219	221,338	1% annual increase
8	Government workers and citizens including educators, library audiences, and agency/organization staff gain knowledge and skills on a variety of topics including technology, cybersafety, and searching skills - Number of SCSL workshops and webinars offered	180	139	Correlates with need/requests for assistance
9	Knowledge and skills of government workers and citizens are improved, as demonstrated by participation in SCSL workshops and webinars	5670	5224	Correlates with need/requests for assistance
10	Professional materials and information are made accessible for South Carolina workers free of charge - Size of electronic collection	160,614	169,013	Downloadable e-books collections increase annually with budget allotment

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
11	Professional materials and information used by South Carolina workers - Use of electronic collection (number of retrievals)	80,566	56,990	10% annual increase
12	Cost savings realized by making downloadable E-books available		\$25,651,103	Constantly seeking ways to maximize savings
13	Young children and families have free access to early literacy opportunities and materials - Number of Day by Day Early Literacy calendars to childcare facilities and families (English language version)		7742	As requested
14	Young children and families have free access to early literacy opportunities and materials - Spanish language version of Day by Day Early Literacy calendars distributed	520	938	As requested
15	Reading skills are improved statewide by participation in the annual Summer Reading Program - Number of people of all ages registered for SRP	119,141	116,323	10% annual increase in all age groups participating
16	Promote and increase participation in public library Summer Reading Programs - Documented attendance at StoryfestSC, the annual SRP Kickoff event	2377	2127	10% annual increase
17	Student skills in use of standards-based online resources are improved - Number of visits to the StudySC website	37,930	34,831	10% annual increase in activity
18	Library use and reading are encouraged through library programs - Number of library systems receiving Summer Reading Program Grants	42	40	100% of public libraries (42 systems)
19	Management and operation of public libraries, and service capacity of agencies and organizations, are improved - Number of consultations with State Library staff	490	1166	10% increase
20	Public library community is supported through certification and documenting attainment of professional training - Librarian certifications issued	26	26	Provided in response to demand

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
21	Value of collaborative approach to provision of online access to library materials is demonstrated - Number of registered cardholders in SCLENDS	537,139	808,893	10% increase
22	Improved access to more materials through a collaborative approach - Number of materials available through the SCLENDS catalog	2,900,000	3,578,227	10% increase
23	Improved access to more materials through a collaborative approach - Number of materials circulated through the SCLENDS catalog	4,441,645	4,015,807	Usage grows with addition of new materials and new users
24	Access to government publications and information is improved by collecting documents from State Agencies - Number of items in the State Documents Digital Depository	16,800	18,500	100% of State Agencies contributing born digital items
25	Access to government publications and information demonstrated by use of the State Documents Digital Depository - Number of visits to the Depository	37,611	38,495	10% annual increase
26	Support for public library activities and operations demonstrated through dispersal of federal dollars to libraries - Number of subgrants to fund local projects designed to meet needs of citizens	42	140	100% of public libraries receive at least one subgrant annually
27	Support for public library activities and operations demonstrated through dispersal of state dollars to libraries - State funds for core library services	\$10,910,221.00	\$10,910,221.00	Restore matching funds required for federal dollars

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Director.....	\$ 95,780	\$ -	\$ -	\$ 95,780	\$ 95,780	\$ -	\$ -	\$ 95,780	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 272,040	\$ -	\$ -	\$ 272,040	\$ 272,040	\$ -	\$ -	\$ 272,040	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 2,302	\$ -	\$ -	\$ 2,302	\$ 2,302	\$ -	\$ -	\$ 2,302	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 754,248	\$ 39,000	\$ -	\$ 793,248	\$ 754,248	\$ 39,000	\$ -	\$ 793,248	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,124,370	\$ 39,000	\$ -	\$ 1,163,370	\$ 1,124,370	\$ 39,000	\$ -	\$ 1,163,370	\$ -	\$ -	\$ -	\$ -
II. Talking Book Service													
	Classified Positions.....	\$ -	\$ -	\$ 300,699	\$ 300,699	\$ -	\$ -	\$ 300,699	\$ 300,699	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 80,000	\$ 50,397	\$ 130,397	\$ -	\$ 80,000	\$ 50,397	\$ 130,397	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 80,000	\$ 351,096	\$ 431,096	\$ -	\$ 80,000	\$ 351,096	\$ 431,096	\$ -	\$ -	\$ -	\$ -
III. Library Resources													
	Classified Positions.....	\$ 343,522	\$ -	\$ 253,951	\$ 597,473	\$ 343,522	\$ -	\$ 253,951	\$ 597,473	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 97,110	\$ 148,000	\$ 1,050,233	\$ 1,295,343	\$ 97,110	\$ 148,000	\$ 1,050,233	\$ 1,295,343	\$ -	\$ -	\$ -	\$ -
	Discus Programs.....	\$ 2,353,952	\$ -	\$ -	\$ 2,353,952	\$ 2,353,952	\$ -	\$ -	\$ 2,353,952	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,794,584	\$ 148,000	\$ 1,304,184	\$ 4,246,768	\$ 2,794,584	\$ 148,000	\$ 1,304,184	\$ 4,246,768	\$ -	\$ -	\$ -	\$ -
IV. Statewide Development													
	Classified Positions.....	\$ 136,375	\$ -	\$ 140,360	\$ 276,735	\$ 136,375	\$ -	\$ 140,360	\$ 276,735	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 76,866	\$ -	\$ 503,927	\$ 580,793	\$ 76,866	\$ -	\$ 503,927	\$ 580,793	\$ -	\$ -	\$ -	\$ -
	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	\$ -	\$ -	\$ -	\$ -
	Governor's Homework Hotspots.....	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
	Aid to County Libraries.....	\$ 7,711,385	\$ -	\$ -	\$ 7,711,385	\$ 7,711,385	\$ -	\$ -	\$ 7,711,385	\$ -	\$ -	\$ -	\$ -
	Total	\$ 7,924,626	\$ -	\$ 844,287	\$ 8,768,913	\$ 8,924,626	\$ -	\$ 844,287	\$ 9,768,913	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
V. Employee Benefits													
	Employer Contributions.....	\$ 268,429	\$ -	\$ 201,579	\$ 470,008	\$ 312,128	\$ -	\$ 201,579	\$ 513,707	\$ 43,699	\$ -	\$ -	\$ 43,699
	Total	\$ 268,429	\$ -	\$ 201,579	\$ 470,008	\$ 312,128	\$ -	\$ 201,579	\$ 513,707	\$ 43,699	\$ -	\$ -	\$ 43,699
Agency Total		\$ 12,112,009	\$ 267,000	\$ 2,701,146	\$ 15,080,155	\$ 13,155,708	\$ 267,000	\$ 2,701,146	\$ 16,123,854	\$ 1,043,699	\$ -	\$ -	\$ 1,043,699

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Arts Commission

The South Carolina Arts Commission pursues its public charge to develop a thriving arts environment, which is essential to quality of life, education, and economic vitality for all South Carolinians. The mission of the South Carolina Arts Commission is an outgrowth of the 1967 Act which created it, charging the agency “to insure that the arts ... will continue to grow and play an ever more significant part in the welfare and educational experiences of our citizens.”

Recommended Appropriations

The Governor’s FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
28.5	Distributions to Subdivisions
Amend	<i>Current distribution amounts are calculated based on expenditures from two years prior to the current fiscal year. This change would require timely reporting and accurate information on actual expenditures for the most recent fiscal year, prior to the General Assembly’s budget deliberations for the coming year.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Total dollars granted	\$3.5 million	\$3.46 million	\$3.5 million
2	Total dollars leveraged through local matching	\$125 million	\$116 million	\$125 million
3	Number of grants awarded	330	366	350
4	Targeted underserved counties served with grants	8	5	7
5	Counties served through grants	46	42	46
6	Artist opportunities supported through grantmaking - all programs	70,000	68,359	70,000
7	Youth arts experiences supported through grantmaking - all programs	900,000	800,959	900,000
8	Adult arts experiences supported through grantmaking - all programs	5.5 million	6,369,529	6 million

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
9	Total arts experiences supported by grantmaking - all programs	6.5 million	7.2 million	7 million
10	K-12 students served through Arts in Education grants	150,000	129,281	150,000
11	K-12 teachers served through professional learning opportunities	350	355	355
12	Customer satisfaction	5 on 5-point scale 5=best	4.1	5
13	% of state appropriation expended in grants	70%	78%	70%

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	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.....	\$ 377,588	\$ -	\$ 298,062	\$ 675,650	\$ 449,830	\$ -	\$ 298,062	\$ 747,892	\$ 72,242	\$ -	\$ -	\$ 72,242
	Other Operating.....	\$ 45,000	\$ 117,502	\$ 248,106	\$ 410,608	\$ 45,000	\$ 117,502	\$ 248,106	\$ 410,608	\$ -	\$ -	\$ -	\$ -
	Distribution To Subdivisions.....	\$ 2,333,318	\$ 106,205	\$ 583,424	\$ 3,022,947	\$ 2,283,318	\$ 31,205	\$ 583,424	\$ 2,897,947	\$ (50,000)	\$ (75,000)	\$ -	\$ (125,000)
	Total	\$ 2,755,906	\$ 223,707	\$ 1,129,592	\$ 4,109,205	\$ 2,778,148	\$ 148,707	\$ 1,129,592	\$ 4,056,447	\$ 22,242	\$ (75,000)	\$ -	\$ (52,758)
III. Employee Benefits													
	Employer Contributions.....	\$ 177,645	\$ -	\$ 160,217	\$ 337,862	\$ 177,645	\$ -	\$ 160,217	\$ 337,862	\$ -	\$ -	\$ -	\$ -
	Total	\$ 177,645	\$ -	\$ 160,217	\$ 337,862	\$ 177,645	\$ -	\$ 160,217	\$ 337,862	\$ -	\$ -	\$ -	\$ -
Agency Total		\$ 2,985,799	\$ 223,707	\$ 1,335,641	\$ 4,545,147	\$ 3,008,041	\$ 148,707	\$ 1,335,641	\$ 4,492,389	\$ 22,242	\$ (75,000)	\$ -	\$ (52,758)

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State Museum Commission

The South Carolina State Museum, the state's largest and most comprehensive museum, is located along the banks of the beautiful Congaree River in downtown Columbia, South Carolina. Founded in 1988, the State Museum is the primary storyteller of the history of South Carolina. Through rich and diverse collections displayed through interactive and engaging exhibitions, the State Museum strives to honor the groundbreaking nature of its setting, providing both residents and visitors an in-depth picture of the state's past, present, and future. The Museum's mission states: through innovative partnerships, comprehensive collections, and stimulating exhibitions and programs, the South Carolina State Museum provides educational environments that entertain, inspire imagination and creativity, and enrich the lives of visitors.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 6 provisos in this section; the budget proposes 1 codification.

# / Action	Title / Description
29.3	Retention of Revenue
Codify	<i>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.</i>

Performance Measures

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Attendance	200000	161372	160000
2	Richland and Lexington County	55%	53%	55%
2	All other SC	30%	32%	30%
3	Out of State	15%	10%	15%
4	Blockbuster	45000	26435	30000
5	Planetarium	67500	53480	60000
6	4D Theater	55000	46296	50000

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
7	Ticket Revenue	\$ 700,000	\$ 555,662	\$ 525,000
8	Blockbuster Revenue	\$ 175,000	\$ 85,711	\$ 75,000
9	Planetarium Revenue	\$ 240,000	\$ 178,214	\$ 175,000
10	4D Theater Revenue	\$ 200,000	\$ 159,980	\$ 150,000
11	Store Revenue	\$ 850,000	\$ 661,906	\$ 650,000
12	Facility Events Revenue	\$ 250,000	\$ 216,224	\$ 210,000
13	Programs Revenue	\$ 125,000	\$ 136,144	\$ 140,000
14	Number of Volunteers	150	238	200
15	Volunteer Hours	10000	12212	10000
16	Volunteer Hours Value	\$ 200,000	\$ 251,079	\$ 200,000
17	Cost per Visitor (no rent)	\$ 25	\$ 21	\$ 25
18	Paid MEDIA/Visitor	\$ 1.95	\$ 2.15	\$ 2.15
19	Total Marketing Costs/Visitor	\$ 3.25	\$ 3.53	\$ 3.00
20	% Paid Media of Earned Revenue	15.0%	17.0%	15.0%
21	% Marketing Costs of Earned Revenue	25.0%	28.0%	25.0%
22	Number of Memberships	6,000	4,005	4,500
23	Community Partners	50	29	35
24	Community Partners Revenue	\$ 75,000	\$ 62,050	\$ 75,000
25	Grant Revenue to Museum	\$ 200,000	\$ 231,327	\$ 250,000
26	Schools Attendance	75,000	68,534	75,000
27	Counties Represented	46	46	46
28	Grades Represented	K-12	K-12	K-12
29	# of TEP's Available	20	17	20
30	TEP bookings	20	21	25
31	Science Theater		9880	10000
32	Stem Programs		1560	1500
33	On-Floor Lessons		3548	3500
34	Observatory Classes (on-site)		3178	3500
35	Observatory Distance Learning		1706	5000
36	StarLab Participants	2000	3960	5000
37	Number of Accessions Recorded	50	62	50
38	Number of Objects Collected	500	1049	500
39	Number of Papers Submitted	5	2	5
40	Number of Inquiries Answered	1500	1500	1500
41	Number of Changing Exhibits Produced	8	11	10
42	Dive Reports Received		780	500
43	Camp-In Participants	1000	417	500
44	Summer Camp Participants	300	309	350

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
45	Birthday Party Participants	1000	1421	1500
	Attendance by Event:			
46	Winter Road Show	500	428	500
47	Spring Road Show	1,000	467	500
48	Art Day	750	393	500
49	History Day	1000	689	500
50	MuzzleLoader	500	N/A	N/A
51	Cinco de Mayo	1200	720	750
52	Tricks and Treats (2 days)	1,200	600	600
53	Fall Festival	600	2,000	1,000
54	Miniature Show	1,000	540	500
55	Story Fest	2,000	2423	2000
56	Growl at the Moon	300	380	300
57	Quadrivium	150	N/A	N/A
58	Through the Fire	350	N/A	N/A
59	College Art Day		120	150
60	Toy Soldier Show		397	400
61	Caesar Opening Day		450	N/A
62	Saturnalia/Caesar		510	N/A
63	Winterfest		1553	1500
64	Holocaust Program		148	N/A
65	Bluegrass night		643	N/A
66	Tasting Tuesday		348	350
67	Frozen Sing-a-long		259	300
68	That's Amore Y'all		218	250

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
A. Administration													
	Director.....	\$ 104,292	\$ -	\$ -	\$ 104,292	\$ 104,292	\$ -	\$ -	\$ 104,292	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 152,846	\$ 696	\$ -	\$ 153,542	\$ 152,846	\$ 696	\$ -	\$ 153,542	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 22,715	\$ -	\$ 22,715	\$ -	\$ 22,715	\$ -	\$ 22,715	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 1,483,831	\$ 880,844	\$ -	\$ 2,364,675	\$ 1,483,831	\$ 880,844	\$ -	\$ 2,364,675	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,740,969	\$ 904,255	\$ -	\$ 2,645,224	\$ 1,740,969	\$ 904,255	\$ -	\$ 2,645,224	\$ -	\$ -	\$ -	\$ -
II. Programs													
	Classified Positions.....	\$ 1,122,875	\$ 140,908	\$ -	\$ 1,263,783	\$ 1,122,875	\$ 140,908	\$ -	\$ 1,263,783	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 440,895	\$ -	\$ 440,895	\$ -	\$ 440,895	\$ -	\$ 440,895	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 166,000	\$ 1,340,950	\$ -	\$ 1,506,950	\$ 166,000	\$ 1,340,950	\$ -	\$ 1,506,950	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,288,875	\$ 1,922,753	\$ -	\$ 3,211,628	\$ 1,288,875	\$ 1,922,753	\$ -	\$ 3,211,628	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits													
	Employer Contributions.....	\$ 502,301	\$ 172,992	\$ -	\$ 675,293	\$ 567,474	\$ 172,992	\$ -	\$ 740,466	\$ 65,173	\$ -	\$ -	\$ 65,173
	Total	\$ 502,301	\$ 172,992	\$ -	\$ 675,293	\$ 567,474	\$ 172,992	\$ -	\$ 740,466	\$ 65,173	\$ -	\$ -	\$ 65,173
Agency Total		\$ 3,532,145	\$ 3,000,000	\$ -	\$ 6,532,145	\$ 3,597,318	\$ 3,000,000	\$ -	\$ 6,597,318	\$ 65,173	\$ -	\$ -	\$ 65,173

Confederate Relic Room and Military Museum Commission

The South Carolina Confederate Relic Room and Military Museum serves as the State's military history museum by collecting, preserving, and exhibiting South Carolina's military material culture from the colonial era to the present and by providing superior educational experiences and programming.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

Item	Performance Measurement	Target Value	Actual Value	Future Target Value
1	Museum Visitation	25,000	19,465	30,000
2	Public, Private, and Home School Visitation	7500	6424	9000
3	Church, Civic, and History Tours	800	687	1000
4	Program Attendance	360	131	400
5	Outreach Lectures and Programs	3000	2398	3000
6	Significant Artifacts/Archival Collections Aquired for Museum Collection	No specific target applicable	11	No specific target applicable
7	Artifacts/Archival Collections Accessioned into Museum Collection	No specific target applicable	10	No specific target applicable

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Confederate Relic Room and Military Museum													
	Executive Director.....	\$ 87,868	\$ -	\$ -	\$ 87,868	\$ 87,868	\$ -	\$ -	\$ 87,868	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 142,223	\$ -	\$ -	\$ 142,223	\$ 220,000	\$ -	\$ -	\$ 220,000	\$ 77,777	\$ -	\$ -	\$ 77,777
	Unclassified Positions.....	\$ 80,185	\$ -	\$ -	\$ 80,185	\$ -	\$ -	\$ -	\$ -	\$ (80,185)	\$ -	\$ -	\$ (80,185)
	Other Personal Services.....	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 350,000	\$ 419,252	\$ -	\$ 769,252	\$ 360,000	\$ 419,252	\$ -	\$ 779,252	\$ 10,000	\$ -	\$ -	\$ 10,000
	Southern Maritime Collection.....	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 710,276	\$ 419,252	\$ -	\$ 1,129,528	\$ 717,868	\$ 419,252	\$ -	\$ 1,137,120	\$ 7,592	\$ -	\$ -	\$ 7,592
II. Employee Benefits													
	Employer Contributions.....	\$ 115,496	\$ -	\$ -	\$ 115,496	\$ 123,508	\$ -	\$ -	\$ 123,508	\$ 8,012	\$ -	\$ -	\$ 8,012
	Total	\$ 115,496	\$ -	\$ -	\$ 115,496	\$ 123,508	\$ -	\$ -	\$ 123,508	\$ 8,012	\$ -	\$ -	\$ 8,012
Agency Total		\$ 825,772	\$ 419,252	\$ -	\$ 1,245,024	\$ 841,376	\$ 419,252	\$ -	\$ 1,260,628	\$ 15,604	\$ -	\$ -	\$ 15,604

Vocational Rehabilitation Department

The South Carolina Vocational Rehabilitation Department provides an individualized array of services to help people with disabilities find employment. Many of agency's clients are highly motivated but need help developing work skills. The mission of the agency is to prepare and assist eligible South Carolinians with disabilities to achieve and maintain competitive employment.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$29,000 reduction in recurring funds due to Independent Living Program transitioning to DHHS.
- ✿ \$20,000 reduction in recurring funds due to Youth Employment Services being discontinued.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 5 provisos in this section; the budget proposes codify 3.

# / ACTION	TITLE / DESCRIPTION
32.1	Production Contracts Revenue
Codify	<i>The proviso directs this income to be used for the operation of the training centers and is in alignment with federal VR directives on expenditures of program income.</i>
32.2	Reallotment Funds
Codify	<i>This proviso has enabled the agency to access additional federal vocational rehabilitation funds, beyond original allotments to the state, that are sometimes made available when other states are not able to utilize all the funds that they are allotted.</i>
32.4	Meal Ticket Revenue
Codify	<i>This proviso allows staff members at residential facilities to eat certain meals and reimburse the agency at cost. The agency encourages this practice as an effort to have sufficient levels of staff available for oversight given the residential nature of the facilities. The revenues go directly back into the food service operations, which is in alignment with federal VR directives on expenditures of program income.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Successful Employment Outcomes (state fiscal year)	7,252	6,548	7,000
2	Rehabilitations Per 100,000 Population; national and regional ranking	Top 5 in US	136 4th in US (FFY14)	Top 5 in US
3	Percentage of program participants who are employed during 2nd quarter after exit	new WIOA measure; baseline being established	new measure	new WIOA measure; baseline being established
4	Percentage of program participants who are employed during 4th quarter after exit	new WIOA measure; baseline being established	new measure	new WIOA measure; baseline being established
5	Median earnings of program participants who are employed during 2nd quarter after exit	new WIOA measure; baseline being established	new measure	new WIOA measure; baseline being established
6	Percentage of program participants obtaining recognized post-secondary credential or a secondary school diploma during participation or within one year of exit	new WIOA measure; baseline being established	new measure	new WIOA measure; baseline being established
7	Percentage of participants who are in education or training program achieving measurable skills gains	new WIOA measure; baseline being established	new measure	new WIOA measure; baseline being established
8	Effectiveness in serving employers	new WIOA measure; baseline being established	new measure	new WIOA measure; baseline being established
9	Change in number of successful employment outcomes from previous federal fiscal year	increase of at least 1 (national standard)	increase of 200	increase of at least 1 (national standard)
10	Percentage of clients with employment outcomes	55.8% (national standard)	60.29%	55.8% (national standard)
11	Percentage of clients with employment outcomes who were competitively employed	72.6% (national standard)	98.87%	72.6% (national standard)

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
12	Percentage of competitively employed clients having significant disabilities	62.54% (national standard)	94.95%	62.54% (national standard)
13	Ratio of rehabilitated client wages compared to state average wage	0.52 (national standard)	0.56	0.52 (national standard)
14	Difference in percentage of clients self-supporting after services compared with before	53% (national standard)	68.63%	53% (national standard)
15	Service rate for minority clients as ratio to non-minority	0.8 (national standard)	0.99	0.8 (national standard)
16	Program Integrity - Customer Service	improvement	92.45% (decrease of 3.84%)	improvement
17	Program Integrity - Compliance Assurance	improvement	92.84% (decrease of 4.39%)	improvement
18	Program Integrity - Productivity	100%	90.34%	100%
19	Average Total Cost Per Client Served (lower=better); national and regional ranking	Top 10 in US	\$2,651 updated national data unavailable	Top 10 in US
20	Average Total Cost Per Rehabilitation (lower=better); national and regional ranking	Top 5 in US	\$14,091 updated national data unavailable	Top 5 in US
21	Amount each successfully rehabilitated client will repay in taxes for each dollar spent on his/her rehabilitation	increase	\$3.96 (decreased by \$0.58)	increase
22	Number of years for each rehabilitated client to repay cost of rehabilitation	decrease	5.21 (increased by 0.7)	decrease
23	Reimbursement from Social Security Administration for SCVRD Job Placements	10% increase	\$522,227 (decrease of \$491,317)	10% increase
24	New Applicants Referred to SCVRD	increase and representative of needs	15,314 (increase of 534)	increase and representative of needs

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
26	Successfully rehabilitated clients working 35+ hours per week exceeds national and regional VR averages	higher percentage than SE and US	63.35% SCVRD 46.90% U.S. 49.74% Southeast	higher percentage than SE and US
26	Successfully rehabilitated clients (transition-aged) working 35+ hours per week exceeds national and regional VR averages	higher percentage than SE and US	56.36% SCVRD 40.64% U.S. 43.09% Southeast	higher percentage than SE and US
27	Increase successful employment outcomes for transtion-age clients (14-24)	increase	SFY2016: 1,760 SFY2015: 1,969	increase
28	Percentage of individuals served by agency who are in transition age range (14-24)	+/- 5% of US avg. (35.12% in FFY 2014 last available data)	37.4% SFY 2016	+/- 5% of US avg. (35.12% in FFY 2014 last available data)
29	Student participation in Disability Mentoring Day activities	increase	994 (decrease of 124)	increase
30	Positive outcomes in employee well-being surveys	improvement	3.92 on scale of 5.0 (decrease of 0.02)	improvement
31	Level of Goal Attainment Toward Equal Employment Opportunity	100%	94.8% (10th highest among SC state agencies)	100%
32	Agency staff turnover rates compare favorably with average for S.C. state government and average for government entities nationally	favorable comparative rate	13.92% SCVRD 17.42% SC state govt. 18.7% nationally	favorable comparative rate
33	Training events for staff (face-to-face,webinars, videoconference, online)	N/A	613	N/A
34	Professional Development and Leadership Program completion	47 (professional development) 33 (leadership)	41 (professional development) 31 (leadership)	35 (professional development) 30 (leadership)
35	Lower the Experience Modifier (EMOD) through excellence in safety precautions	lower	lowered from 1.11 to 1.09	lower
36	Lower Worker's Compensation premiums	reduction	\$74,863 increase	reduction
37	Work Training Center client injury rate lower than Goods Producing Industries rate (BLS)	lower comparative rate	1% SCVRD 3.6% BLS	lower comparative rate

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
38	Employee injury rate lower than State Government Employees rate (BLS)	lower comparative rate	1.7% SCVRD 3.8% BLS	lower comparative rate
39	Work Training Center client lost time to injury rate lower than Service Providing Industries rate (BLS)	lower comparative rate	.0008% SCVRD 1.1% BLS	lower comparative rate
40	Employee lost time to injury rate lower than Service Providing Industries rate (BLS)	lower comparative rate	.003 SCVRD 1.1% BLS	lower comparative rate
41	Growth in Business Partnership Network	increase	649 members (increase of 298)	increase
42	SSA Disability Determination Cost per Case	no standard issued	\$570.10	no standard issued
43	SSA Disability Determination Documentation Accuracy	97%	99.10%	97%
44	SSA Disability Determination Overall Processing Time	113 days	114.2 days	113 days
45	Number of client complaints to Client Relations office	lower	49 (decrease of 37)	lower
46	Percentage of client complaints resolved without need for formal administrative review	100%	100%	100%
47	Single Audit results	0 findings	1 finding	0 findings
48	Agreed Upon Procedures audit results	0 findings	1 finding	0 findings
49	Administrative Costs as a percentage of total operating expenditures	< 7%	5.66%	< 7%
50	Increase in Cooperative Agreements associated with strategic goals	N/A	323	N/A

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Commissioner.....	\$ 140,591	\$ -	\$ -	\$ 140,591	\$ 140,591	\$ -	\$ -	\$ 140,591	\$ -	\$ -	\$ -	\$ -		
	Classified Positions.....	\$ 1,081,169	\$ -	\$ 2,524,348	\$ 3,605,517	\$ 1,120,876	\$ -	\$ 3,248,376	\$ 4,369,252	\$ 39,707	\$ -	\$ 724,028	\$ 763,735		
	Unclassified Positions.....	\$ 14,494	\$ -	\$ 86,367	\$ 100,861	\$ 14,965	\$ -	\$ 86,367	\$ 101,332	\$ 471	\$ -	\$ -	\$ 471		
	Other Personal Services.....	\$ 15,000	\$ -	\$ 424,275	\$ 439,275	\$ 15,000	\$ -	\$ 424,275	\$ 439,275	\$ -	\$ -	\$ -	\$ -		
	Other Operating.....	\$ -	\$ 115,000	\$ 2,135,000	\$ 2,250,000	\$ -	\$ 115,000	\$ 4,135,000	\$ 4,250,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000		
	Total	\$ 1,251,254	\$ 115,000	\$ 5,169,990	\$ 6,536,244	\$ 1,291,432	\$ 115,000	\$ 7,894,018	\$ 9,300,450	\$ 40,178	\$ -	\$ 2,724,028	\$ 2,764,206		
II. Vocational Rehabilitation Programs															
A. Basic Service															
	Classified Positions.....	\$ 8,148,173	\$ 2,430,714	\$ 23,785,105	\$ 34,363,992	\$ 8,405,681	\$ 2,430,714	\$ 24,681,521	\$ 35,517,916	\$ 257,508	\$ -	\$ 896,416	\$ 1,153,924		
	Other Personal Services.....	\$ 85,000	\$ 1,450,000	\$ 2,500,000	\$ 4,035,000	\$ 85,000	\$ 1,450,000	\$ 2,500,000	\$ 4,035,000	\$ -	\$ -	\$ -	\$ -		
	Other Operating.....	\$ 164,773	\$ 25,101,404	\$ 9,825,000	\$ 35,091,177	\$ 164,773	\$ 25,101,404	\$ 9,825,000	\$ 35,091,177	\$ -	\$ -	\$ -	\$ -		
	Case Services.....	\$ 1,462,348	\$ 1,000,000	\$ 9,681,600	\$ 12,143,948	\$ 1,462,348	\$ 1,000,000	\$ 9,681,600	\$ 12,143,948	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 9,860,294	\$ 29,982,118	\$ 45,791,705	\$ 85,634,117	\$ 10,117,802	\$ 29,982,118	\$ 46,688,121	\$ 86,788,041	\$ 257,508	\$ -	\$ 896,416	\$ 1,153,924		
B. Special Projects															
	Classified Positions.....	\$ -	\$ -	\$ 285,615	\$ 285,615	\$ -	\$ -	\$ 285,615	\$ 285,615	\$ -	\$ -	\$ -	\$ -		
	Other Personal Services.....	\$ -	\$ -	\$ 373,000	\$ 373,000	\$ -	\$ -	\$ 373,000	\$ 373,000	\$ -	\$ -	\$ -	\$ -		
	Other Operating.....	\$ 66,557	\$ -	\$ 532,115	\$ 598,672	\$ 17,557	\$ -	\$ 532,115	\$ 549,672	\$ (49,000)	\$ -	\$ -	\$ (49,000)		
	Case Services.....	\$ -	\$ -	\$ 261,889	\$ 261,889	\$ -	\$ -	\$ 261,889	\$ 261,889	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 66,557	\$ -	\$ 1,452,619	\$ 1,519,176	\$ 17,557	\$ -	\$ 1,452,619	\$ 1,470,176	\$ (49,000)	\$ -	\$ -	\$ (49,000)		
III. Disability Determination															
	Classified Positions.....	\$ -	\$ 1,315,640	\$ 21,643,831	\$ 22,959,471	\$ -	\$ 1,315,640	\$ 21,643,831	\$ 22,959,471	\$ -	\$ -	\$ -	\$ -		
	Unclassified Positions.....	\$ -	\$ -	\$ 1,504,991	\$ 1,504,991	\$ -	\$ -	\$ 1,504,991	\$ 1,504,991	\$ -	\$ -	\$ -	\$ -		
	Other Personal Services.....	\$ -	\$ 36,000	\$ 2,000,000	\$ 2,036,000	\$ -	\$ 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.....	\$ -	\$ 1,005,432	\$ 15,695,591	\$ 16,701,023	\$ -	\$ 1,005,432	\$ 15,695,591	\$ 16,701,023	\$ -	\$ -	\$ -	\$ -		
	Total	\$ -	\$ 3,214,572	\$ 45,801,197	\$ 49,015,769	\$ -	\$ 3,214,572	\$ 45,801,197	\$ 49,015,769	\$ -	\$ -	\$ -	\$ -		
IV. Employee Benefits															
	Employer Contributions.....	\$ 4,208,131	\$ 1,853,511	\$ 18,047,228	\$ 24,108,870	\$ 4,377,009	\$ 2,028,511	\$ 18,150,661	\$ 24,556,181	\$ 168,878	\$ 175,000	\$ 103,433	\$ 447,311		
	Total	\$ 4,208,131	\$ 1,853,511	\$ 18,047,228	\$ 24,108,870	\$ 4,377,009	\$ 2,028,511	\$ 18,150,661	\$ 24,556,181	\$ 168,878	\$ 175,000	\$ 103,433	\$ 447,311		
Agency Total		\$ 15,386,236	\$ 35,165,201	\$ 116,262,739	\$ 166,814,176	\$ 15,803,800	\$ 35,340,201	\$ 119,986,616	\$ 171,130,617	\$ 417,564	\$ 175,000	\$ 3,723,877	\$ 4,316,441		

Department of Health and Human Services

The South Carolina Department of Health and Human Services is the state’s designated agency to manage South Carolina’s joint state-federal Medicaid program. The agency provides many of South Carolina’s most vulnerable citizens with the resources to have healthy lives and be members of healthy communities.

Recommended Appropriations

The Governor’s FY 2017-18 Executive Budget recommends:

- ✿ \$3,288,587 reduction in recurring funds due to savings associated with the elimination of incentives tied to Patient Centered Medical Home certification.
- ✿ \$280,410 in recurring funds to bring the SC Medicaid program’s current coverage policy for adult beneficiaries in line with CDC/ACIP guidelines.
- ✿ \$750,000 in recurring funds to incorporate BabyNet into DHHS operations as directed by Executive Order 2016-20.
- ✿ \$1,500,000 in recurring funds to support the cost of services to eligible children in the BabyNet Program. Provider mileage reimbursement is also covered in this request.
- ✿ \$1,530,000 in recurring funds for service coordination and child find efforts associated with BabyNet.
- ✿ \$45,382,209 in recurring funds will close a funding gap caused by increased enrollment, expenditure growth, and an inadequate amount of recurring funding in prior years.
- ✿ \$3,451,200 in recurring funds to update the DME/Home Health fee schedule and to automate services for improve efficiency.
- ✿ \$150,000 in recurring funds be elimintated due to DHHS transferring responsibility of the Medicaid bank account to the State Treasurer’s Office (STO).
- ✿ A \$8,832,619 allocation from the Capital Reserve Fund to replace the existing Medicaid Management Information System (MMIS) per federal government mandate.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND	
Medicaid Management Information System	\$ \$8,832,619

Provisos

- ✿ There are 23 provisos in this section; the budget proposes to amend 4, delete 1, and establish 1.

# / ACTION	TITLE / DESCRIPTION
33.9	Medicaid Eligibility Transfer
Amend	<i>This proviso permits the South Carolina Department of Health and Human Services (DHHS) authorization to determine the eligibility of applicants for the South Carolina Medicaid Program. The governing authority of each county shall provide office space and facility service for this function. This amendment requires the Director of the Department of Health and Human Services to provide the governing authority and the legislative delegation of each county with information on the condition of space furnished for this purpose and shall specifically identify any known deficiencies.</i>
33.16	Carry Forward
Amend	<i>This proviso authorizes The Department of Health and Human Services to carry forward cash balances from the prior fiscal year into the current fiscal year. This amendment proposes the consolidation of two provisos. The intent of both DHHS carry-forward provisos can be achieved by moving a few words out of 33.22 and into 33.16. The combined proviso would have the broader list of recipients and the earlier submission deadline.</i>
33.20	Medicaid Accountability and Quality Improvement Initiative
Amend	<i>This proviso was originally designed to promote innovation in rural and underserved communities has grown significantly and now includes a number of earmarks for state agencies and private health providers. The Executive Budget supports the Department's amendments as a component of its expenditure annualization plan.</i>
33.22	Carryforward Authorization
Delete	<i>The intent of both HHS carry-forward provisos can be achieved by moving a few words out of 33.22 and into 33.16. The combined proviso would have the broader list of recipients and the earlier submission deadline. Proviso 33.22 should only be deleted if the requested changes to Proviso 33.16 are also made.</i>
33.23	Rural Health Initiative
Amend	<i>From the funds appropriated to the Department of Health and Human Services for the Rural Health Initiative, the department shall partner with designated state agencies to better meet the needs of medically underserved communities throughout the state. This amendment updates the proviso for FY 2017-18 and adds new carry-forward language, since some activities envisioned for the Rural Health Initiative are multi-year efforts.</i>
33.24	BabyNet Compliance
Establish	<i>This proviso would direct HHS to provide an annual report on its efforts to bring BabyNet into federal compliance.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Maintain General Fund Expenditures within 3% of forecast	<3%	3.50%	<3%
2	Keep per-member cost increases below national benchmarks	Less than health care cost growth	PMPM Growth: 2.20% HC Cost Growth: 3.53%	Less than health care cost growth
3	Increase the percentage of expenditures analyzed for third-party liability by 5%	+5% FY 2014-15: 86%	-1% FY 2015-16: 85%	89%
4	Provide at least X% of managed care payments using value-based approach	12%	19%	20%
5	Increase the percentage of HEDIS withhold metrics at or above the 50th percentile by 2% annually	47%	55%	57%
6	Reduce the rate of low birth weight babies by 3%	8.68%	7.46%	7.24%
7	Increase the rate of single-touch case resolutions for applications and reviews by 10%	10%	71%	78%
8	Increase the number of online applications by 10%	74,526	54,923	60,415
9	Increase rate of one-hour resolution for walk-in services by 10%	+10%	78%	86%
10	Process 99% of electronic claims submissions within 14 days	99+%	99.91%	99+%
11	Process 99% of provider applications within 30 days	99+%	100.00%	99+%
12	Improve employee engagement scores by 5%	49.4%	47.0%	49.4%

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Executive Director.....	\$ 60,862	\$ 10,367	\$ 87,901	\$ 159,130	\$ 60,862	\$ 10,367	\$ 87,901	\$ 159,130	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 3,866,199	\$ 610,663	\$ 4,549,185	\$ 9,026,047	\$ 4,399,586	\$ 610,663	\$ 4,549,185	\$ 9,559,434	\$ 533,387	\$ -	\$ -	\$ 533,387
	Unclassified Positions.....	\$ 151,144	\$ 21,146	\$ 181,007	\$ 353,297	\$ 151,144	\$ 21,146	\$ 181,007	\$ 353,297	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 7,916,130	\$ 832,051	\$ 12,445,136	\$ 21,193,317	\$ 8,346,130	\$ 832,051	\$ 12,295,136	\$ 21,473,317	\$ 430,000	\$ -	\$ (150,000)	\$ 280,000
	Total	\$ 11,994,335	\$ 1,474,227	\$ 17,263,229	\$ 30,731,791	\$ 12,957,722	\$ 1,474,227	\$ 17,113,229	\$ 31,545,178	\$ 963,387	\$ -	\$ (150,000)	\$ 813,387
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	\$ 1,380,010	\$ 1,430,643	\$ -	\$ 50,633	\$ 1,380,010	\$ 1,430,643	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 2,628,235	\$ 573,959	\$ 4,500,354	\$ 7,702,548	\$ 2,628,235	\$ 573,959	\$ 4,500,354	\$ 7,702,548	\$ -	\$ -	\$ -	\$ -
	Total	\$ 9,493,887	\$ 1,449,879	\$ 19,159,566	\$ 30,103,332	\$ 9,493,887	\$ 1,449,879	\$ 19,159,566	\$ 30,103,332	\$ -	\$ -	\$ -	\$ -
2. Medical Contracts													
	Provider Support.....	\$ 24,275,538	\$ 60,528,021	\$ 55,039,514	\$ 139,843,073	\$ 23,878,574	\$ 60,528,021	\$ 54,642,550	\$ 139,049,145	\$ (396,964)	\$ -	\$ (396,964)	\$ (793,928)
	Nursing Home Contracts.....	\$ 1,424,684	\$ 1,378,900	\$ 2,795,384	\$ 5,598,968	\$ 1,424,684	\$ 1,378,900	\$ 2,795,384	\$ 5,598,968	\$ -	\$ -	\$ -	\$ -
	CLTC Contracts.....	\$ 2,138,975	\$ 520,075	\$ 4,336,029	\$ 6,995,079	\$ 2,138,975	\$ 520,075	\$ 4,336,029	\$ 6,995,079	\$ -	\$ -	\$ -	\$ -
	Eligibility Contracts.....	\$ 15,609,105	\$ 761,606	\$ 55,991,618	\$ 72,362,329	\$ 19,047,088	\$ 761,606	\$ 68,244,893	\$ 88,053,587	\$ 3,437,983	\$ -	\$ 12,253,275	\$ 15,691,258
	Medical Management Information Systems.....	\$ 13,579,490	\$ 2,548,805	\$ 60,846,281	\$ 76,974,576	\$ 14,246,523	\$ 4,548,804	\$ 55,146,700	\$ 73,942,027	\$ 667,033	\$ 1,999,999	\$ (5,699,581)	\$ (3,032,549)
	Telemedicine.....	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
	Rural Health Initiative.....	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 63,027,792	\$ 65,737,407	\$ 179,008,826	\$ 307,774,025	\$ 66,735,844	\$ 67,737,406	\$ 185,165,556	\$ 319,638,806	\$ 3,708,052	\$ 1,999,999	\$ 6,156,730	\$ 11,864,781
3. Medical Assistance Payments													
	Hospital Services.....	\$ 64,369,173	\$ 102,345,891	\$ 423,253,611	\$ 589,968,675	\$ 46,538,793	\$ 102,345,891	\$ 379,151,445	\$ 528,036,129	\$ (17,830,380)	\$ -	\$ (44,102,166)	\$ (61,932,546)
	Nursing Home Services.....	\$ 151,869,503	\$ 21,712,054	\$ 428,191,912	\$ 601,773,469	\$ 147,752,219	\$ 21,712,054	\$ 417,781,023	\$ 587,245,296	\$ (4,117,284)	\$ -	\$ (10,410,889)	\$ (14,528,173)
	Pharmaceutical Services.....	\$ 32,322,920	\$ -	\$ 79,734,352	\$ 112,057,272	\$ 64,443,627	\$ -	\$ 159,548,868	\$ 223,992,495	\$ 32,120,707	\$ -	\$ 79,814,516	\$ 111,935,223
	Physician Services.....	\$ 27,612,068	\$ -	\$ 85,113,597	\$ 112,725,665	\$ 22,117,054	\$ -	\$ 70,376,602	\$ 92,493,656	\$ (5,495,014)	\$ -	\$ (14,736,995)	\$ (20,232,009)
	Dental Services.....	\$ 43,509,480	\$ -	\$ 110,329,419	\$ 153,838,899	\$ 39,444,100	\$ -	\$ 98,907,637	\$ 138,351,737	\$ (4,065,380)	\$ -	\$ (11,421,782)	\$ (15,487,162)
	Community Long Term Care.....	\$ 41,689,747	\$ 4,502,813	\$ 120,934,673	\$ 167,127,233	\$ 59,408,325	\$ 4,502,813	\$ 165,541,455	\$ 229,452,593	\$ 17,718,578	\$ -	\$ 44,606,782	\$ 62,325,360
	Home Health Services.....	\$ 4,072,821	\$ -	\$ 10,046,857	\$ 14,119,678	\$ 3,947,586	\$ -	\$ 9,740,101	\$ 13,687,687	\$ (125,235)	\$ -	\$ (306,756)	\$ (431,991)
	EPSDT Services.....	\$ 1,311,145	\$ -	\$ 3,234,339	\$ 4,545,484	\$ 3,858,896	\$ 1,782,810	\$ 13,947,588	\$ 19,589,294	\$ 2,547,751	\$ 1,782,810	\$ 10,713,249	\$ 15,043,810
	Medical Professional Services.....	\$ 8,227,445	\$ -	\$ 20,895,504	\$ 29,122,949	\$ 7,547,080	\$ -	\$ 19,196,141	\$ 26,743,221	\$ (680,365)	\$ -	\$ (1,699,363)	\$ (2,379,728)
	Transportation Services.....	\$ 26,978,616	\$ -	\$ 66,550,993	\$ 93,529,609	\$ 24,262,637	\$ -	\$ 59,898,295	\$ 84,160,932	\$ (2,715,979)	\$ -	\$ (6,652,698)	\$ (9,368,677)
	Lab & X-Ray Services.....	\$ 3,896,117	\$ -	\$ 9,610,962	\$ 13,507,079	\$ 3,352,763	\$ -	\$ 8,248,481	\$ 11,601,244	\$ (543,354)	\$ -	\$ (1,362,481)	\$ (1,905,835)
	Family Planning.....	\$ 2,673,830	\$ -	\$ 16,424,958	\$ 19,098,788	\$ 2,223,781	\$ -	\$ 13,361,741	\$ 15,585,522	\$ (450,049)	\$ -	\$ (3,063,217)	\$ (3,513,266)
	Premiums Matched.....	\$ 67,330,992	\$ -	\$ 166,092,451	\$ 233,423,443	\$ 63,532,216	\$ -	\$ 155,774,629	\$ 219,306,845	\$ (3,798,776)	\$ -	\$ (10,317,822)	\$ (14,116,598)
	Premiums 100% State.....	\$ 20,381,833	\$ -	\$ -	\$ 20,381,833	\$ 18,927,135	\$ -	\$ -	\$ 18,927,135	\$ (1,454,698)	\$ -	\$ -	\$ (1,454,698)
	Hospice.....	\$ 4,438,039	\$ -	\$ 10,947,778	\$ 15,385,817	\$ 3,955,250	\$ -	\$ 9,748,377	\$ 13,703,627	\$ (482,789)	\$ -	\$ (1,199,401)	\$ (1,682,190)
	Optional State Supplement.....	\$ 21,487,464	\$ -	\$ -	\$ 21,487,464	\$ 22,051,281	\$ -	\$ -	\$ 22,051,281	\$ 563,817	\$ -	\$ -	\$ 563,817
	Integrated Personal Care.....	\$ 8,172,575	\$ -	\$ -	\$ 8,172,575	\$ 8,172,575	\$ -	\$ -	\$ 8,172,575	\$ -	\$ -	\$ -	\$ -
	Clinical Services.....	\$ 16,468,531	\$ 1,038,420	\$ 51,186,240	\$ 68,693,191	\$ 4,913,613	\$ 1,038,420	\$ 26,797,018	\$ 32,749,051	\$ (11,554,918)	\$ -	\$ (24,389,222)	\$ (35,944,140)
	Durable Medical Equipment.....	\$ 7,710,086	\$ -	\$ 19,019,282	\$ 26,729,368	\$ 11,736,686	\$ -	\$ 28,985,754	\$ 40,722,440	\$ 4,026,600	\$ -	\$ 9,966,472	\$ 13,993,072
	Coordinated Care.....	\$ 448,433,151	\$ 324,181,354	\$ 2,010,180,261	\$ 2,782,794,766	\$ 507,184,435	\$ 372,466,501	\$ 2,344,548,895	\$ 3,224,199,831	\$ 58,751,284	\$ 48,285,147	\$ 334,368,634	\$ 441,405,065
	PACE.....	\$ 3,973,222	\$ -	\$ 9,801,165	\$ 13,774,387	\$ 3,961,894	\$ -	\$ 9,773,472	\$ 13,735,366	\$ (11,328)	\$ -	\$ (27,693)	\$ (39,021)
	Child Community Care.....	\$ 5,801,505	\$ -	\$ 14,311,183	\$ 20,112,688	\$ 6,180,386	\$ -	\$ 15,239,485	\$ 21,419,871	\$ 378,881	\$ -	\$ 928,302	\$ 1,307,183
	MMA Phased Down Contributions.....	\$ 89,011,992	\$ 1,500,000	\$ -	\$ 90,511,992	\$ 98,881,832	\$ 1,500,000	\$ -	\$ 100,381,832	\$ 9,869,840	\$ -	\$ -	\$ 9,869,840
	Behavioral Health Services.....	\$ 44,561,355	\$ 13,215,045	\$ 142,523,133	\$ 200,299,533	\$ 11,998,602	\$ 13,215,045	\$ 55,900,215	\$ 81,113,862	\$ (32,562,753)	\$ -	\$ (86,622,918)	\$ (119,185,671)
	Total	\$ 1,146,303,610	\$ 468,495,577	\$ 3,798,382,670	\$ 5,413,181,857	\$ 1,186,392,766	\$ 518,563,534	\$ 4,062,467,222	\$ 5,767,423,522	\$ 40,089,156	\$ 50,067,957	\$ 264,084,552	\$ 354,241,665
4. Assistance Payments - State Agencies													
	Mental Health.....	\$ -	\$ 39,370,880	\$ 97,120,297	\$ 136,491,177	\$ -	\$ 18,262,713	\$ 42,976,533	\$ 61,239,246	\$ -	\$ (21,108,167)	\$ (54,143,764)	\$ (75,251,931)
	Disabilities & Special Needs.....	\$ -	\$ 192,529,377	\$ 474,932,494	\$ 667,461,871	\$ -	\$ 204,316,329	\$ 503,553,330	\$ 707,869,659	\$ -	\$ 11,786,952	\$ 28,620,836	\$ 40,407,788
	DHEC.....	\$ -	\$ 1,793,813	\$ 4,424,986	\$ 6,218,799	\$ -	\$ 2,100,020	\$ 5,183,478	\$ 7,283,498	\$ -	\$ 306,207	\$ 758,492	\$ 1,064,699
	MUSC.....	\$ 225,086	\$ 12,238,026	\$ 30,744,070	\$ 43,207,182	\$ 225,086	\$ 10,131,113	\$ 25,424,432	\$ 35,780,631	\$ -	\$ (2,106,913)	\$ (5,319,638)	\$ (7,426,551)
	USC.....	\$ -	\$ 2,661,958	\$ 6,566,532	\$ 9,228,490	\$ -	\$ 290,363	\$ 737,590	\$ 1,027,953	\$ -	\$ (2,371,595)	\$ (5,828,942)	\$ (8,200,537)
	Department of Education.....	\$ -	\$ 15,392,100	\$ 37,969,313	\$ 53,361,413	\$ -	\$ 15,125,698	\$ 37,238,330	\$ 52,364,028	\$ -	\$ (266,402)	\$ (730,983)	\$ (997,385)
	Total	\$ 225,086	\$ 263,986,154	\$ 651,757,692	\$ 915,968,932	\$ 225,086	\$ 250,226,236	\$ 615,113,693	\$ 865,565,015	\$ -	\$ (13,759,918)	\$ (36,643,999)	\$ (50,403,917)

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
5. Other Entities Assistance Payments													
	Other Entities Funding.....	\$ -	\$ 18,026,210	\$ 44,467,151	\$ 62,493,361	\$ -	\$ 3,194,325	\$ 7,995,388	\$ 11,189,713	\$ -	\$ (14,831,885)	\$ (36,471,763)	\$ (51,303,648)
	Disproportionate Share.....	\$ 18,628,621	\$ 148,782,527	\$ 367,017,533	\$ 534,428,681	\$ 21,403,314	\$ 148,782,527	\$ 374,592,311	\$ 544,778,152	\$ 2,774,693	\$ -	\$ 7,574,778	\$ 10,349,471
	Total	\$ 18,628,621	\$ 166,808,737	\$ 411,484,684	\$ 596,922,042	\$ 21,403,314	\$ 151,976,852	\$ 382,587,699	\$ 555,967,865	\$ 2,774,693	\$ (14,831,885)	\$ (28,896,985)	\$ (40,954,177)
6. Medicaid Eligibility Personnel													
	Classified Positions.....	\$ 6,007,773	\$ 1,450,024	\$ 8,780,835	\$ 16,238,632	\$ 6,467,573	\$ 1,450,024	\$ 9,896,795	\$ 17,814,392	\$ 459,800	\$ -	\$ 1,115,960	\$ 1,575,760
	Other Personal Services.....	\$ 2,215,457	\$ 1,062,174	\$ 3,704,752	\$ 6,982,383	\$ 2,215,457	\$ 1,062,174	\$ 3,704,752	\$ 6,982,383	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 6,593,620	\$ 1,999,999	\$ 10,055,743	\$ 18,649,362	\$ 4,684,149	\$ -	\$ 5,697,593	\$ 10,381,742	\$ (1,909,471)	\$ (1,999,999)	\$ (4,358,150)	\$ (8,267,620)
	Total	\$ 14,816,850	\$ 4,512,197	\$ 22,541,330	\$ 41,870,377	\$ 13,367,179	\$ 2,512,198	\$ 19,299,140	\$ 35,178,517	\$ (1,449,671)	\$ (1,999,999)	\$ (3,242,190)	\$ (6,691,860)
7. BabyNet													
	Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 1,550,000	\$ 2,300,000	\$ 750,000	\$ -	\$ 1,550,000	\$ 2,300,000
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 158,976	\$ -	\$ -	\$ 158,976	\$ 158,976	\$ -	\$ -	\$ 158,976
	Other Personal Services.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ 800,000
	Case Services.....	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000	\$ 1,479,000	\$ 2,636,000	\$ 6,865,000	\$ 2,750,000	\$ 1,479,000	\$ 2,636,000	\$ 6,865,000
	Other Operating.....	\$ -	\$ -	\$ -	\$ -	\$ 56,024	\$ -	\$ -	\$ 56,024	\$ 56,024	\$ -	\$ -	\$ 56,024
	Total	\$ -	\$ -	\$ -	\$ -	\$ 3,715,000	\$ 1,479,000	\$ 4,986,000	\$ 10,180,000	\$ 3,715,000	\$ 1,479,000	\$ 4,986,000	\$ 10,180,000
III. Employee Benefits													
	Employer Contributions.....	\$ 6,525,419	\$ 1,678,538	\$ 9,520,840	\$ 17,724,797	\$ 7,059,041	\$ 1,678,538	\$ 11,278,931	\$ 20,016,510	\$ 533,622	\$ -	\$ 1,758,091	\$ 2,291,713
	Total	\$ 6,525,419	\$ 1,678,538	\$ 9,520,840	\$ 17,724,797	\$ 7,059,041	\$ 1,678,538	\$ 11,278,931	\$ 20,016,510	\$ 533,622	\$ -	\$ 1,758,091	\$ 2,291,713
Agency Total		\$ 1,271,015,600	\$ 974,142,716	\$ 5,109,118,837	\$ 7,354,277,153	\$ 1,321,349,839	\$ 997,097,870	\$ 5,317,171,036	\$ 7,635,618,745	\$ 50,334,239	\$ 22,955,154	\$ 208,052,199	\$ 281,341,592

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Department of Health and Environmental Control

The agency's mission is to promote and protect the health of the public and the environment. The agency's vision is healthy people living in healthy communities. The agency values outstanding customer service, excellence in government, use of applied scientific knowledge for decision-making, local solutions to local problems, cultural competence, and employee teamwork.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$3,200,000 in recurring funds for data security, risk mitigation, and service reliability upgrades.
- ✿ \$60,000 in recurring support for lab equipment maintenance, supplies, and operational cost.
- ✿ \$166,505 in recurring support for two positions to satisfy Environmental Protection Agency (EPA) requirements for ensuring lab and data competency as addressed during recent EPA audits.
- ✿ \$511,234 in recurring support for additional staff to support lead screening and environmental assessment.
- ✿ \$1,405,847 in recurring support to be eliminated in order to defund the Certificate of Need program.
- ✿ \$60,000 in recurring support to be eliminated and replaced with fee revenue for Freedom of Information salary obligations.
- ✿ A one-time allocation from Non-Recurring General Funds of \$4,760,500 for dam safety.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

NON-RECURRING FUNDS – CERTIFIED BY THE BEA, NOVEMBER 2016

Dam Safety Program	\$ 4,760,500
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Provisos

- ✿ There are 53 provisos in this section; the budget proposes to codify 5, delete 3, amend 2 (1 for technical reasons), and establish 1.

# / ACTION	TITLE / DESCRIPTION
34.3	Camp Burnt Gin
Codify	<i>This proviso directs that contributions to Camp Burnt Gin be placed in a restricted account and carried forward to support the Camp's operations.</i>
34.4	Children's Rehabilitative Services
Codify	<i>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.</i>

34.18	Mineral Sets Revenue
Delete	<i>This proviso authorizes the department to charge a reasonable fee for mineral sets. The Agency has not sold any mineral sets (\$3/ea.) in several years and only a few vials of material remain. This proviso should be deleted and remaining funds transferred to the General Fund.</i>
34.28	Meals in Emergency Operations
Codify	<i>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.</i>
34.33	Pharmacist Services
Codify	<i>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.</i>
34.34	Coastal Zone Appellate Panel
Codify	<i>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.</i>
34.42	Obesity
Delete	<i>This proviso requires the department to address obesity within the state of South Carolina while partnering with several state agencies. The current scope of activity has exceeded the required parameters of the proviso. Deletion of the proviso is recommended.</i>
34.49	Abortion Clinic Certification
Amend (Technical)	<i>This proviso requires certain abortion clinics to provide a report to the Department by January 31, 2017. Because this is an ongoing certification, dates contained in the proviso should be updated accordingly.</i>
34.50	Data Center Migration
Amend	<i>This proviso requires that the funds appropriated to the Department of Health and Environmental Control for Data Center Migration must utilize the Department of Administration, Division of Technology Operations for shared services. This amendment allows unexpended funds to be carried forward from the prior fiscal year and used for the same purpose.</i>

34.53	Coastal Zone Boundary
Delete	<i>The designated report required by this proviso has been submitted to the General Assembly. It is recommended that this proviso be deleted.</i>

34.54	Certificate of Need Funding
Establish	<i>This proviso forbids any funds appropriated to the Department of Health and Enviornmental Control to be used for the enforcement of the State Certification of Need and Health Facilty Licensure Act.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Meet or exceed the American Academy of Pediatrics (AAP) benchmark of 95% infants screened for hearing loss by one month old.	95.00%	97.10%	95%
2	% of Medicaid-eligible children 2 years of age who had one or more capillary or venous blood testing for lead poisoning	NA	NA	60%
3	The 15 Rape Crisis Centers, in conjunction with its external partners, will inform and educate over 50,000 people in the state about sexual violence issues and prevention methodologies.	50,000	NA	50,000
4	By the end of FY 2017, increase the total number of clients served by 4%, ensuring that low-income clients comprise at least 97% of total clients served.	Total Clients served: 90,745 Total Low Income Clients: 88,093	Baseline: 87255 Total Clients Served	First report will be available in August 2017
5	By the end of FY 2017, make available a broad range of contraception and increase the contraceptive reliability rate from 79% to 82%.	79%	Baseline 76%	First report will be available in August 2017
6	Increase the number of exclusive breastfeeding infants by 5% from 7,712 breastfeeding infants.	7,712	7,314	7,712
7	Improve the PCE (Participant Centered Education) skills utilized by the CPA (Competent Professional Authority-includes physicians, registered dietitians, registered nurses and nutritionists) during the certification and nutrition education process.	130,646	105,840	130,646
8	Number of policies, programs, or organizations that Bureau of Maternal and Child Health staff contribute data analysis or evaluation results to inform.	NA	NA	7

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
9	By August 2017, increase the number of school aged children receiving at least one dental sealant on permanent molars to 9,784	9593	NA	9784
10	The number of people participating in National Diabetes Prevention Programs.	450	409	530
11	Number of partner organizations with 3 or more Healthy Aging implementation sites (across all interventions).	26	NA	29
12	Number of children and adults participating in Supplemental Nutrition Education Programs.	29,000	NA	19,000
13	The number of high quality Child Passenger Safety (CPS) educational presentations provided.	50	To date (67); grant year ends Sept. 30th	50
14	Number of National Highway, Transportation and Safety Administration (NHTSA) Certified Child Passenger Safety (CPS) Technician Classes conducted.	18	To date (17); grant year ends Sept. 30th	18
15	Proportion of women at least 50 years old or older who have received mammograms through the Best Chance Network.	75%	NA	75%
16	Percent of WISEWOMAN patients who participate in evidence-based cardiovascular health coaching and lifestyle services. (WISEWOMAN - Well-Integrated Screening and Evaluation for Women Across the Nation)	80%	69%	80%
17	At least 95% of annual newly diagnosed cancer cases in SC collected and reported to CDC and NAACCR by deadline Dec. 1.	95%	97.20%	95%
18	South Carolina Behavioral Risk Factor Surveillance System (BRFSS) number of survey completions	2500	11699	NA
19	The proportion of school districts implementing model tobacco-free policies.	77%	77%	81%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
20	The number of residents living in multi-unit housing facilities that are protected from secondhand smoke in living areas, common areas, and lobbies.	19,428	18,428	Increase by 1,000
21	Number of DHEC staff qualified as bilingual workers, interpreters or readers.	NA	NA	10% increase
22	Proportion of women screened in the Best Chance Network (BCN) Program who are minorities	60%	NA	60%
23	Percent of violent death records obtained for data abstraction purposes from SC Coroner Offices for incidents meeting ICD-10 Coding Standards; expectation.	75% (CY2014 Data Year)	88.13%	75% (CY2015 Data Year)
24	Percent of violent death records obtained for data abstraction purposes from SC Law Enforcement Offices for incidents meeting ICD-10 Coding Standards; expectation .	70% (CY2014 Data Year)	75.71%	70% (CY2015 Data Year)
25	Make summary data available with regards to reports by healthcare providers of diseases and conditions on the DHEC List of Reportable Conditions.	Publish 2016 Annual Report on Reportable Conditions by October 31, 2017.	In progress	Publish 2017 Annual Report on Reportable Conditions by October 31, 2018.
26	Prevent the occurrence and spread of HIV, AIDS, STDs and Viral Hepatitis.	80%	NA	80%
27	All immunization providers will be mandated to report administered immunization into the Immunization Registry by January 1, 2017.	100%	NA	100%
28	Identify and report persons with HIV. At least 85% of the expected number of cases diagnosed will be reported to the HIV/AIDS Surveillance program within twelve months of diagnosis year.	85%	99%	85%
29	Conduct STD and HIV testing, treatment and partner service investigations.	80%	NA	80%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
30	Number of SC Health + Planning Toolkit trainings offered.	6	8	NA
31	Percent of salmonellosis cases with exposure history.	74%	85% (1291/1521)	85%
32	For TB patients with positive AFB sputum-smear results, increase the proportion who have contacts elicited.	100%	NA	100%
33	Meet Vital Statistics Cooperative Program (VSCP) deliverables for closeout of statistical files for birth records.	2016 data due March 1, 2017	NA	2017 data due March 1, 2018
34	Meet Vital Statistics Cooperative Program (VSCP) deliverables for closeout of statistical files for death records.	2016 data due May 1, 2017	NA	2017 data due May 1, 2018
35	100% of applications for certified copies of vital events that are received through the mail are receipted within 5 business days	100%	99.90%	100%
36	Less than 3% of new cancer cases are identified only through death certificates (standard from National Program of Cancer Registries (NPCR)).	<3%	2.30%	<3%
37	South Carolina Pregnancy Risk Assessment Monitoring System (PRAMS) survey response rate	60%	NA	60%
38	Publish the Annual report on Reportable Conditions by October 31 of each year.	Publish 2016 Annual Reportable Conditions by October 31, 2017	NA	Publish 2017 Annual Report on Reportable Conditions by October 31, 2018.
39	Publish 2016 interim report for HAI by October 15, 2016; and publish HAI Annual report by April 15, 2017.	Publish 2016 interim report for HAI by October 15, 2016; and publish HAI Annual report by April 15, 2017	NA	Publish 2017 Annual Report on HAIs by April 15, 2018.
40	Review of IRB requests are completed within 30 days of submission	100.00%	72.00%	100%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
41	Increase health care coalition membership by 10% in each Public Health Region	10%	NA	10% increase
42	Facilitate discussions between DHEC, the American Red Cross, and local facilities to identify potential SMNS locations in three counties currently without any SMN shelter.	3	NA	discussions in 3 counties
43	Submit all required grant reports on time	100%	NA	100%
44	Increase number of Closed Points of Distribution (POD) by 25%	25% Statewide	NA	14 new PODs
45	Ensure all coalition members are afforded opportunity to participate in at least one exercise annually.	100%	NA	1 exercise per Region
46	Maintain or decrease average number of permit process days.	139	100	139
47	Meet ozone standard at 100% of ozone monitoring sites and maintain ozone standard by 2018.	100%	100%	100%
48	On an annual basis, inspect at least 15% of all asbestos abatement projects that have been issued an asbestos permit by the Department and are subject to the National Emissions Standards for Hazardous Air Pollutants (NESHAP)	15%	15%	15%
49	Improve compliance with R.61-25 Retail Food Establishments by the use of Downgrading and Civil Penalties.	This measure was not in place for this time period	This measure was not in place for this time period	5% reduction in total downgrades of Retail Food Establishments in 2015-2016

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
50	The number of compliance monitoring activities (CMAs) at hazardous waste facilities and the number of hazardous waste facilities on the Government Performance and Results Act (GPRA) Baseline that have: (1) control of unacceptable human exposures from site contamination; (2) control of migration of contaminated groundwater; and (3) selection and construction of remedies to clean up contaminated sites.	Meet or exceed Benchmark of National GPRA Goals for control of human exposure, contaminated groundwater migration, and remedy selection. No target for CMAs.	400 CMAs; 53/53 facilities with human exposure under control; 52/53 facilities with contaminated groundwater migration under control; 35/53 facilities with site-wide remedies constructed.	49/53 facilities with human exposure under control; 43/53 facilities with contaminated groundwater migration under control; 34/53 facilities with site-wide remedies constructed. No benchmark for CMAs.
51	The number of teachers educated annually on environmental and recycling curriculum; and amount of municipal solid waste recycled annually.	Not applicable. Goal was set to be met by 2020.	1,101,190 tons of MSW recycled. Number of teacher trained: 1,004. Number of students reached: 44,163 = Total 45,167	In 2011, the state set a goal to recycle 40 percent of its municipal solid waste by 2020.
52	Underground Storage Tank (UST) Release Cleanup Progress (release closures per federal fiscal year or FFY)	150 releases proposed to be closed during the FFY	To be calculated 9/30/2016	125 releases proposed to be closed during the FFY
53	Number of acres made "ready for Brownfields reuse"	There are no targets driving this measure. This is a measure demonstrating effective use of federal Brownfields funding.	To be calculated 9/30/2016	There are no targets driving this measure. This is a measure demonstrating effective use of federal Brownfields funding.
54	Percent of surface waters meeting numeric standards (fishable, swimmable)	75%	61.80%	75%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
55	Percent of population served by community public water systems that are in compliance with all health based standards	95%	95%	95%
56	Percent of high hazard and significant hazard regulated dams receiving appropriate inspection	High Hazard once every 2 years and Significant Hazard once every 3 years	100% All High and Significant dams were inspected after the flooding in October 2015	High Hazard once every 2 years and Significant Hazard once every 3 years
57	Reduce the amount of marine debris in coastal waters and within the beach/dune system by increasing participation in the Adopt a Beach program	Maintain 700-1000 volunteer hours	1,148 volunteer hours; 2,029 pounds of debris removed	Maintain 1000+ volunteer hours
58	Strengthen interactions with local governments through improved technical assistance and beachfront management planning to reduce community vulnerability to coastal hazards	Provide technical assistance to at least one beachfront community on LCBMP revision	1 LCBMP revised with technical assistance from OCRM	Provide technical assistance to at least two beachfront communities on LCBMP revision in order to achieve goal of 9 communities over the past 5 years
59	Issue all health facilities and services licenses and permits within 15 calendar days of receipt of completed licensing packet.	Agency did not use PM during this year	Agency did not use PM during this year	100%
60	Conduct all routine inspections of health facilities and services within the timeframe prescribed by law or regulation.	Agency did not use PM during this year	Agency did not use PM during this year	100%
61	Conduct all initial investigations of health facilities and services within the appropriate timeframe corresponding to the severity of the complaint, i.e., 24-48 hours, 30 days, 60 days, or 90 days.	Agency did not use PM during this year	Agency did not use PM during this year	100%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
62	Perform and document design reviews and construction inspections of health facilities within 15 calendar days of the date requested.	Agency did not use PM during this year	Agency did not use PM during this year	100%
63	Meet the performance standards for the frequency, quality, and enforcement for nursing homes and other health care facilities.	100%	15 of 18 standards met.	100%
64	Meet the performance standards for the frequency, quality, and enforcement for CLIA laboratories.	100%	7 of 7 standards met.	100%
65	Process and approve 95% of all complete emergency medical technician (EMT) and athletic trainer credential applications within 10 days of receipt.	Agency did not use PM during this year	Agency did not use PM during this year	100%
66	Increase the number of emergency service providers trained and certified in this State by in-state training institutions by 5% for EMT level and 10% for paramedic level within the next 12 months.	Agency did not use PM during this year	Agency did not use PM during this year	100%
67	Guidelines and transport protocols for trauma patients reviewed and published for public comment by March 1, 2017.	Agency did not use PM during this year	Agency did not use PM during this year	100%
68	Establish a statewide stroke registry by July 1, 2018 and ensure that 85% of stroke-certified hospitals are reporting data within 6 months of implementing the registry.	Agency did not use PM during this year	Agency did not use PM during this year	100%
69	Implement the Pediatric Facility Recognition Program by September 2018 and ensure that at least 30% of acute care hospitals receive pediatric facility recognition by 2020.	Agency did not use PM during this year	Agency did not use PM during this year	100%
70	Revise the State Health Plan every 2 years.	Agency did not use PM during this year	Agency did not use PM during this year	100%
71	Improve the turnaround time for all Certificate of Need (CON) decisions by 10% each year.	Agency did not use PM during this year	Agency did not use PM during this year	100%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
72	Issue registrations within 10 business days of receiving completed applications.	Agency did not use PM during this year	Agency did not use PM during this year	100%
73	Increase the number of practitioners and registrants inspected by 10% each year.	Agency did not use PM during this year	Agency did not use PM during this year	100%
74	Increase the usage and participation in SCRIPTS by 5% each year.	Agency did not use PM during this year	Agency did not use PM during this year	100%
75	Issue registration and licensing actions for facilities that use x-ray equipment, radioactive materials, and tanning beds within 30 calendar days of reviewing complete applications.	Agency did not use PM during this year	Agency did not use PM during this year	100%
76	Conduct all inspections of facilities that use x-ray equipment, radioactive materials, and tanning beds within the timeframe prescribed by law or regulation.	Agency did not use PM during this year	Agency did not use PM during this year	100%
77	Conduct all investigations of incidents and allegations related to facilities that use x-ray equipment, radioactive materials, and tanning beds within the appropriate timeframe corresponding to the severity of the complaint.	Agency did not use PM during this year	Agency did not use PM during this year	100%
78	By June 30, 2019, transition all outdated mainframe applications to modern platforms.	Agency did not use PM during this year	Agency did not use PM during this year	100%
79	Fully implement ePermitting solution by June 30, 2020	Contract awarded	Contract awarded and gap analysis process began	Core system development complete and user acceptance testing complete
80	Deploy statewide Electronic Health Record system by June 30, 2018	Agency did not use PM during this year	Agency did not use PM during this year	Contract awarded and gap analysis complete
81	Relocate DHEC data center to DTO facility.	Agency did not use PM during this year	Agency did not use PM during this year	100%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
82	Maximize the job satisfaction of current teams, identify and develop potential successors for key positions in the Agency, and provide an efficient and welcoming recruitment and onboarding process for new and future team members.	<ol style="list-style-type: none"> 1. Conduct an Employee Engagement Survey. 2. Development of a Succession Plan for critical roles. 3. Implementation of a Quarterly Agency New Hire Orientation. 4. Conduct Quarter Agency Leadership Meetings. 5. Implement Agency Enterprise Human Resources software to streamline the employee performance management, succession planning, recruiting, and onboarding processes. 6. Revise the Employee Performance Management Process. 7. Develop an Agency recruiting strategy. 	<ol style="list-style-type: none"> 1. Conducted an Employee Engagement Survey. 2. The Agency has identified critical roles and is in the beginning stages of developing a Succession Plan for those critical roles. 3. The Agency has been conducting quarterly Agency New Hire Orientations. 4. The Agency has been conducting Quarter Agency Leadership Meetings. 5. The Agency is currently evaluating vendors for the Enterprise Human Resources software to streamline the employee performance management, succession planning, recruiting, and onboarding processes. 6. The Employee Performance Management Process has been revised. 7. The Agency is developing a recruiting strategy for critical roles. 	<ol style="list-style-type: none"> 1. Conduct an Employee Engagement Survey. 2. Finalize a Succession Plan for critical roles. 3. Continue to conduct quarterly Agency New Hire Orientations. 4. Continue to conduct Quarter Agency Leadership Meetings. 5. Select a vendor and implement the Enterprise Human Resources software. 6. Utilize the HR Enterprise software to conduct the Employee Performance Management Process. 7. Finalize the Agency's recruiting strategy for critical roles.

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
83	Establish a safety office and determine policies and procedures for this office by June 30, 2017	Safety Officer to be onboard August 17, 2016.	Safety Officer onboard August 17, 2016.	Safety Officer working with management to implement policies and procedures for this office.
84	Establish the Office of Strategy and Continuous Improvement with standardized and fully implemented policies and procedures by June 30, 2017	Form Office of Strategy and Continuous Improvement and begin strategic analysis of Agency policies and practices.	Office of Strategy and Continuous Improvement formed within DHEC Operations. Developing the procedures for analysis of DHEC policies and practices.	Formal continuous improvement policies and procedures implemented. Standardized DHEC policies and practices evaluation tool developed.
85	Establish a Project Management Office with standardized and fully implemented policies, procedures, and artifacts by June 30, 2017	Formalize PMO and expand scope of control to cover strategic projects within all DHEC program areas	PMO formed within DHEC Operations. Team expanded and actively managed approximately 40 strategic and tactical projects spanning all areas of DHEC.	Formal PMO policies and procedures implemented. Standardized project artifacts developed.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Commissioner.....	\$ 189,000	\$ -	\$ -	\$ 189,000	\$ 189,000	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 5,192,902	\$ 5,249,037	\$ 11,588	\$ 10,453,527	\$ 5,995,333	\$ 6,641,345	\$ 434,106	\$ 13,070,784	\$ 802,431	\$ 1,392,308	\$ 422,518	\$ 2,617,257
	Unclassified Positions.....	\$ 254,140	\$ -	\$ -	\$ 254,140	\$ 254,140	\$ -	\$ -	\$ 254,140	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 93,000	\$ 268,120	\$ 4,773	\$ 365,893	\$ 93,000	\$ 293,320	\$ 3,126	\$ 389,446	\$ -	\$ 25,200	\$ (1,647)	\$ 23,553
	Other Operating.....	\$ 8,720,637	\$ 8,933,850	\$ 82,350	\$ 17,736,837	\$ 12,180,189	\$ 16,044,612	\$ 233,356	\$ 28,458,157	\$ 3,459,552	\$ 7,110,762	\$ 151,006	\$ 10,721,320
	Total	\$ 14,449,679	\$ 14,451,007	\$ 98,711	\$ 28,999,397	\$ 18,711,662	\$ 22,979,277	\$ 670,588	\$ 42,361,527	\$ 4,261,983	\$ 8,528,270	\$ 571,877	\$ 13,362,130
II. Programs and Services													
A. Water Quality Improvement													
1. Underground Storage Tanks													
	Classified Positions.....	\$ -	\$ 879,083	\$ 670,710	\$ 1,549,793	\$ -	\$ 879,083	\$ 664,910	\$ 1,543,993	\$ -	\$ -	\$ (5,800)	\$ (5,800)
	Other Personal Services.....	\$ -	\$ 56,884	\$ 1,360	\$ 58,244	\$ -	\$ 56,884	\$ 1,360	\$ 58,244	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 389,379	\$ 1,247,786	\$ 1,637,165	\$ -	\$ 325,562	\$ 188,440	\$ 514,002	\$ -	\$ (63,817)	\$ (1,059,346)	\$ (1,123,163)
	Total	\$ -	\$ 1,325,346	\$ 1,919,856	\$ 3,245,202	\$ -	\$ 1,261,529	\$ 854,710	\$ 2,116,239	\$ -	\$ (63,817)	\$ (1,065,146)	\$ (1,128,963)
2. Water Management													
	Classified Positions.....	\$ 3,596,563	\$ 3,948,417	\$ 3,959,122	\$ 11,504,102	\$ 3,263,718	\$ 5,428,693	\$ 7,782,715	\$ 16,475,126	\$ (332,845)	\$ 1,480,276	\$ 3,823,593	\$ 4,971,024
	Unclassified Positions.....	\$ 131,031	\$ -	\$ -	\$ 131,031	\$ 131,031	\$ -	\$ -	\$ 131,031	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 22,305	\$ 132,609	\$ 201,069	\$ 355,983	\$ 62,610	\$ 160,379	\$ 154,895	\$ 377,884	\$ 40,305	\$ 27,770	\$ (46,174)	\$ 21,901
	Other Operating.....	\$ 2,174,818	\$ 4,313,016	\$ 1,536,593	\$ 8,024,427	\$ 2,048,486	\$ 9,284,806	\$ 2,781,390	\$ 14,114,682	\$ (126,332)	\$ 4,971,790	\$ 1,244,797	\$ 6,090,255
	Allocations to Municipalities.....	\$ -	\$ -	\$ 917,014	\$ 917,014	\$ -	\$ -	\$ 1,664,469	\$ 1,664,469	\$ -	\$ -	\$ 747,455	\$ 747,455
	Allocations to Counties.....	\$ -	\$ 4,750	\$ 2,023,026	\$ 2,027,776	\$ -	\$ -	\$ 1,795,244	\$ 1,795,244	\$ -	\$ (4,750)	\$ (227,782)	\$ (232,532)
	Allocations to State Agencies.....	\$ -	\$ -	\$ 261,988	\$ 261,988	\$ -	\$ -	\$ 217,237	\$ 217,237	\$ -	\$ -	\$ (44,751)	\$ (44,751)
	Allocations to Other Entities.....	\$ -	\$ 92,586	\$ 1,070,886	\$ 1,163,472	\$ -	\$ -	\$ 454,638	\$ 454,638	\$ -	\$ (92,586)	\$ (616,248)	\$ (708,834)
	Allocations to Planning Districts.....	\$ -	\$ -	\$ 277,553	\$ 277,553	\$ -	\$ -	\$ 394,362	\$ 394,362	\$ -	\$ -	\$ 116,809	\$ 116,809
	Total	\$ 5,924,717	\$ 8,491,378	\$ 10,247,251	\$ 24,663,346	\$ 5,505,845	\$ 14,873,878	\$ 15,244,950	\$ 35,624,673	\$ (418,872)	\$ 6,382,500	\$ 4,997,699	\$ 10,961,327
3. Environmental Health													
	Classified Positions.....	\$ 12,233,765	\$ 6,358,988	\$ 3,871,788	\$ 22,464,541	\$ 13,330,181	\$ 6,148,542	\$ 3,010,427	\$ 22,489,150	\$ 1,096,416	\$ (210,446)	\$ (861,361)	\$ 24,609
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 150,545	\$ -	\$ -	\$ 150,545	\$ 150,545	\$ -	\$ -	\$ 150,545
	Other Personal Services.....	\$ 262,271	\$ 458,084	\$ 191,808	\$ 912,163	\$ 256,744	\$ 488,456	\$ 152,328	\$ 897,528	\$ (5,527)	\$ 30,372	\$ (39,480)	\$ (14,635)
	Other Operating.....	\$ 4,233,143	\$ 3,984,023	\$ 2,180,695	\$ 10,397,861	\$ 4,551,607	\$ 4,087,891	\$ 2,515,086	\$ 11,154,584	\$ 318,464	\$ 103,868	\$ 334,391	\$ 756,723
	Total	\$ 16,729,179	\$ 10,801,095	\$ 6,244,291	\$ 33,774,565	\$ 18,289,077	\$ 10,724,889	\$ 5,677,841	\$ 34,691,807	\$ 1,559,898	\$ (76,206)	\$ (566,450)	\$ 917,242
B. Coastal Resource Improvement													
	Classified Positions.....	\$ 669,770	\$ 505,000	\$ 1,270,626	\$ 2,445,396	\$ 696,147	\$ 492,000	\$ 1,309,776	\$ 2,497,923	\$ 26,377	\$ (13,000)	\$ 39,150	\$ 52,527
	Other Personal Services.....	\$ -	\$ 13,000	\$ 105,150	\$ 118,150	\$ -	\$ 13,000	\$ 57,000	\$ 70,000	\$ -	\$ -	\$ (48,150)	\$ (48,150)
	Other Operating.....	\$ 195,974	\$ 894,497	\$ 1,711,648	\$ 2,802,119	\$ 195,974	\$ 172,541	\$ 1,236,155	\$ 1,604,670	\$ -	\$ (721,956)	\$ (475,493)	\$ (1,197,449)
	Allocations to Municipalities.....	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 44,250	\$ 44,250	\$ -	\$ -	\$ (30,750)	\$ (30,750)
	Allocations to State Agencies.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,194	\$ 6,194	\$ -	\$ -	\$ 6,194	\$ 6,194
	Allocations to Other Entities.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000
	Total	\$ 865,744	\$ 1,412,497	\$ 3,162,424	\$ 5,440,665	\$ 892,121	\$ 677,541	\$ 2,656,375	\$ 4,226,037	\$ 26,377	\$ (734,956)	\$ (506,049)	\$ (1,214,628)
C. Air Quality Improvement													
	Classified Positions.....	\$ 1,913,375	\$ 5,912,861	\$ 645,076	\$ 8,471,312	\$ 1,841,282	\$ 4,016,965	\$ 499,113	\$ 6,357,360	\$ (72,093)	\$ (1,895,896)	\$ (145,963)	\$ (2,113,952)
	Other Personal Services.....	\$ 90,125	\$ 66,925	\$ 1,020	\$ 158,070	\$ 90,125	\$ 57,234	\$ 1,020	\$ 148,379	\$ -	\$ (9,691)	\$ -	\$ (9,691)
	Other Operating.....	\$ 378,346	\$ 2,366,721	\$ 796,660	\$ 3,541,727	\$ 366,076	\$ 1,485,361	\$ 746,232	\$ 2,597,669	\$ (12,270)	\$ (881,360)	\$ (50,428)	\$ (944,058)
	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	\$ -	\$ -	\$ 36,015	\$ 36,015	\$ -	\$ -	\$ (175,000)	\$ (175,000)
	Allocations to Other Entities.....	\$ -	\$ -	\$ 1,603,144	\$ 1,603,144	\$ -	\$ -	\$ 77,792	\$ 77,792	\$ -	\$ -	\$ (1,525,352)	\$ (1,525,352)
	Total	\$ 2,381,846	\$ 8,346,507	\$ 3,863,294	\$ 14,591,647	\$ 2,297,483	\$ 5,559,560	\$ 1,431,882	\$ 9,288,925	\$ (84,363)	\$ (2,786,947)	\$ (2,431,412)	\$ (5,302,722)

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
D. Land & Waste Mgmt													
	Classified Positions.....	\$ 1,038,401	\$ 3,015,625	\$ 3,445,463	\$ 7,499,489	\$ 1,073,988	\$ 3,015,625	\$ 8,523,132	\$ 12,612,745	\$ 35,587	\$ -	\$ 5,077,669	\$ 5,113,256
	Other Personal Services.....	\$ 20,030	\$ 120,548	\$ 123,576	\$ 264,154	\$ 2,030	\$ 120,548	\$ 115,411	\$ 237,989	\$ (18,000)	\$ -	\$ (8,165)	\$ (26,165)
	Other Operating.....	\$ 1,199,870	\$ 7,220,744	\$ 3,357,585	\$ 11,778,199	\$ 1,197,871	\$ 2,342,052	\$ 1,222,823	\$ 4,762,746	\$ (1,999)	\$ (4,878,692)	\$ (2,134,762)	\$ (7,015,453)
	Aid Entities.....	\$ 3,981,000	\$ -	\$ -	\$ 3,981,000	\$ 3,981,000	\$ -	\$ -	\$ 3,981,000	\$ -	\$ -	\$ -	\$ -
	Allocations to Municipalities.....	\$ -	\$ 444,833	\$ -	\$ 444,833	\$ -	\$ 754,295	\$ -	\$ 754,295	\$ -	\$ 309,462	\$ -	\$ 309,462
	Allocations to Counties.....	\$ -	\$ 4,953,544	\$ -	\$ 4,953,544	\$ -	\$ 4,390,888	\$ -	\$ 4,390,888	\$ -	\$ (562,656)	\$ -	\$ (562,656)
	Allocations to School Districts.....	\$ -	\$ 528,487	\$ -	\$ 528,487	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ (453,487)	\$ -	\$ (453,487)
	Allocations to State Agencies.....	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 11,930	\$ -	\$ 11,930	\$ -	\$ (83,070)	\$ -	\$ (83,070)
	Allocations to Other Entities.....	\$ -	\$ 1,204,617	\$ -	\$ 1,204,617	\$ -	\$ 7,055,069	\$ -	\$ 7,055,069	\$ -	\$ 5,850,452	\$ -	\$ 5,850,452
	Allocations to the Private Sector.....	\$ -	\$ 58,752	\$ -	\$ 58,752	\$ -	\$ 88,752	\$ -	\$ 88,752	\$ -	\$ 30,000	\$ -	\$ 30,000
	Allocations to Planning Districts.....	\$ -	\$ -	\$ 339,896	\$ 339,896	\$ -	\$ -	\$ 1,215,896	\$ 1,215,896	\$ -	\$ -	\$ 876,000	\$ 876,000
	Total	\$ 6,239,301	\$ 17,642,150	\$ 7,266,520	\$ 31,147,971	\$ 6,254,889	\$ 17,854,159	\$ 11,077,262	\$ 35,186,310	\$ 15,588	\$ 212,009	\$ 3,810,742	\$ 4,038,339
E. Family Health													
1. Infectious Disease Prevention													
	Classified Positions.....	\$ 5,757,907	\$ 517,147	\$ 8,889,136	\$ 15,164,190	\$ 5,941,687	\$ 554,735	\$ 9,387,792	\$ 15,884,214	\$ 183,780	\$ 37,588	\$ 498,656	\$ 720,024
	Unclassified Positions.....	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 570,812	\$ 86,899	\$ 872,584	\$ 1,530,295	\$ 569,032	\$ 79,035	\$ 1,202,021	\$ 1,850,088	\$ (1,780)	\$ (7,864)	\$ 329,437	\$ 319,793
	Other Operating.....	\$ 4,628,606	\$ 7,783,686	\$ 10,172,279	\$ 22,584,571	\$ 4,665,106	\$ 17,353,361	\$ 8,929,225	\$ 30,947,692	\$ 36,500	\$ 9,569,675	\$ (1,243,054)	\$ 8,363,121
	Palmetto Aids Life Support.....	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Case Services.....	\$ 5,926,080	\$ 2,070,250	\$ 11,523,509	\$ 19,519,839	\$ 5,938,580	\$ 5,585,225	\$ 11,303,509	\$ 22,827,314	\$ 12,500	\$ 3,514,975	\$ (220,000)	\$ 3,307,475
	Allocations to State Agencies.....	\$ -	\$ -	\$ 6,422,392	\$ 6,422,392	\$ -	\$ 50,000	\$ 6,438,787	\$ 6,488,787	\$ -	\$ 50,000	\$ 16,395	\$ 66,395
	Allocations to Counties.....	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -
	Allocations to Other Entities.....	\$ -	\$ 35,000	\$ 12,680,738	\$ 12,715,738	\$ -	\$ 2,005,000	\$ 12,050,899	\$ 14,055,899	\$ -	\$ 1,970,000	\$ (629,839)	\$ 1,340,161
	Total	\$ 17,083,405	\$ 10,492,982	\$ 50,565,638	\$ 78,142,025	\$ 17,314,405	\$ 25,627,356	\$ 49,317,233	\$ 92,258,994	\$ 231,000	\$ 15,134,374	\$ (1,248,405)	\$ 14,116,969
2. Maternal/Infant Health													
	Classified Positions.....	\$ 1,350,640	\$ 3,393,816	\$ 23,863,051	\$ 28,607,507	\$ 1,377,837	\$ 4,370,857	\$ 29,732,856	\$ 35,481,550	\$ 27,197	\$ 977,041	\$ 5,869,805	\$ 6,874,043
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 99,570	\$ -	\$ -	\$ 99,570	\$ 99,570	\$ -	\$ -	\$ 99,570
	Other Personal Services.....	\$ 23,280	\$ 204,441	\$ 1,347,474	\$ 1,575,195	\$ 48,280	\$ 741,655	\$ 1,450,681	\$ 2,240,616	\$ 25,000	\$ 537,214	\$ 103,207	\$ 665,421
	Other Operating.....	\$ 215,001	\$ 3,205,587	\$ 11,441,924	\$ 14,862,512	\$ 235,403	\$ 2,770,943	\$ 11,583,762	\$ 14,590,108	\$ 20,402	\$ (434,644)	\$ 141,838	\$ (272,404)
	Newborn Hearing Screenings.....	\$ 421,750	\$ -	\$ -	\$ 421,750	\$ 421,750	\$ -	\$ -	\$ 421,750	\$ -	\$ -	\$ -	\$ -
	Abstinence Emerging Programs.....	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	Continuation Teen Pregnancy Prevention.....	\$ 546,972	\$ -	\$ -	\$ 546,972	\$ 546,972	\$ -	\$ -	\$ 546,972	\$ -	\$ -	\$ -	\$ -
	Case Services.....	\$ 497,209	\$ 19,276,671	\$ 80,329,930	\$ 100,103,810	\$ 498,458	\$ 18,202,881	\$ 71,494,256	\$ 90,195,595	\$ 1,249	\$ (1,073,790)	\$ (8,835,674)	\$ (9,908,215)
	Allocations to State Agencies.....	\$ -	\$ -	\$ 804,421	\$ 804,421	\$ -	\$ -	\$ 454,267	\$ 454,267	\$ -	\$ -	\$ (350,154)	\$ (350,154)
	Allocations to Other Entities.....	\$ -	\$ -	\$ 2,288,253	\$ 2,288,253	\$ -	\$ 22,331	\$ 2,256,115	\$ 2,278,446	\$ -	\$ 22,331	\$ (32,138)	\$ (9,807)
	Total	\$ 3,154,852	\$ 26,080,515	\$ 120,075,053	\$ 149,310,420	\$ 3,328,270	\$ 26,108,667	\$ 116,971,937	\$ 146,408,874	\$ 173,418	\$ 28,152	\$ (3,103,116)	\$ (2,901,546)
3. Chronic Disease Prevention													
	Classified Positions.....	\$ 662,440	\$ 109,783	\$ 2,607,177	\$ 3,379,400	\$ 684,425	\$ 109,783	\$ 2,650,413	\$ 3,444,621	\$ 21,985	\$ -	\$ 43,236	\$ 65,221
	Other Personal Services.....	\$ 20,933	\$ 106,683	\$ 578,020	\$ 705,636	\$ 20,933	\$ 106,683	\$ 1,640,799	\$ 1,768,415	\$ -	\$ -	\$ 1,062,779	\$ 1,062,779
	Other Operating.....	\$ 392,354	\$ 1,516,183	\$ 4,565,348	\$ 6,473,885	\$ 272,134	\$ 1,367,748	\$ 4,271,487	\$ 5,911,369	\$ (120,220)	\$ (148,435)	\$ (293,861)	\$ (562,516)
	Allocations to Other Entities.....	\$ -	\$ -	\$ -	\$ -	\$ 124,220	\$ -	\$ -	\$ 124,220	\$ 124,220	\$ -	\$ -	\$ 124,220
	Youth Smoking Prevention.....	\$ -	\$ 3,640,718	\$ -	\$ 3,640,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,640,718)	\$ -	\$ (3,640,718)
	Smoking Prevention.....	\$ -	\$ 8,800,000	\$ -	\$ 8,800,000	\$ -	\$ 12,440,718	\$ -	\$ 12,440,718	\$ -	\$ 3,640,718	\$ -	\$ 3,640,718
	Case Services.....	\$ -	\$ 133,155	\$ 2,710,439	\$ 2,843,594	\$ -	\$ 110,901	\$ 2,631,737	\$ 2,742,638	\$ -	\$ (22,254)	\$ (78,702)	\$ (100,956)
	Allocations to State Agencies.....	\$ -	\$ 200,000	\$ 2,313,538	\$ 2,513,538	\$ -	\$ 143,201	\$ 431,280	\$ 574,481	\$ -	\$ (56,799)	\$ (1,882,258)	\$ (1,939,057)
	Allocations to Other Entities.....	\$ -	\$ 200,000	\$ 4,902,251	\$ 5,102,251	\$ -	\$ 16,829	\$ 3,367,035	\$ 3,383,864	\$ -	\$ (183,171)	\$ (1,535,216)	\$ (1,718,387)
	Total	\$ 1,075,727	\$ 14,706,522	\$ 17,676,773	\$ 33,459,022	\$ 1,101,712	\$ 14,295,863	\$ 14,992,751	\$ 30,390,326	\$ 25,985	\$ (410,659)	\$ (2,684,022)	\$ (3,068,696)

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
4. Access to Care													
Classified Positions.....		\$ 13,733,197	\$ 2,329,605	\$ 5,654,363	\$ 21,717,165	\$ 14,395,114	\$ 1,898,609	\$ 5,718,546	\$ 22,012,269	\$ 661,917	\$ (430,996)	\$ 64,183	\$ 295,104
New Classified Positions.....		\$ -	\$ -	\$ -	\$ -	\$ 113,896	\$ -	\$ -	\$ 113,896	\$ 113,896	\$ -	\$ -	\$ 113,896
Unclassified Positions.....		\$ 189,817	\$ -	\$ 57,832	\$ 247,649	\$ 189,817	\$ -	\$ 329,961	\$ 519,778	\$ -	\$ -	\$ 272,129	\$ 272,129
Other Personal Services.....		\$ 218,972	\$ 1,511,217	\$ 2,255,155	\$ 3,985,344	\$ 234,385	\$ 247,101	\$ 862,955	\$ 1,344,441	\$ 15,413	\$ (1,264,116)	\$ (1,392,200)	\$ (2,640,903)
Other Operating.....		\$ 4,248,861	\$ 4,458,179	\$ 10,866,597	\$ 19,573,637	\$ 3,631,669	\$ 10,073,863	\$ 15,158,065	\$ 28,863,597	\$ (617,192)	\$ 5,615,684	\$ 4,291,468	\$ 9,289,960
Case Services.....		\$ 2,358	\$ 5,000	\$ -	\$ 7,358	\$ 2,358	\$ -	\$ -	\$ 2,358	\$ -	\$ (5,000)	\$ -	\$ (5,000)
Allocations to Municipalities.....		\$ -	\$ -	\$ 93,739	\$ 93,739	\$ -	\$ -	\$ 55,323	\$ 55,323	\$ -	\$ -	\$ (38,416)	\$ (38,416)
Allocations to Counties.....		\$ -	\$ -	\$ 204,475	\$ 204,475	\$ -	\$ -	\$ 203,103	\$ 203,103	\$ -	\$ -	\$ (1,372)	\$ (1,372)
Allocations to State Agencies.....		\$ -	\$ -	\$ 514,434	\$ 514,434	\$ -	\$ -	\$ 21,547	\$ 21,547	\$ -	\$ -	\$ (492,887)	\$ (492,887)
Allocations to Other Entities.....		\$ 1,238	\$ 46	\$ 4,177,565	\$ 4,178,849	\$ 1,238	\$ 46	\$ 311,319	\$ 312,603	\$ -	\$ -	\$ (3,866,246)	\$ (3,866,246)
Total		\$ 18,394,443	\$ 8,304,047	\$ 23,824,160	\$ 50,522,650	\$ 18,568,477	\$ 12,219,619	\$ 22,660,819	\$ 53,448,915	\$ 174,034	\$ 3,915,572	\$ (1,163,341)	\$ 2,926,265
5. Drug Control													
Classified Positions.....		\$ -	\$ 1,821,000	\$ -	\$ 1,821,000	\$ -	\$ 1,819,000	\$ -	\$ 1,819,000	\$ -	\$ (2,000)	\$ -	\$ (2,000)
Other Personal Services.....		\$ -	\$ 46,000	\$ -	\$ 46,000	\$ -	\$ 48,000	\$ 130,000	\$ 178,000	\$ -	\$ 2,000	\$ 130,000	\$ 132,000
Other Operating.....		\$ -	\$ 970,817	\$ 221,150	\$ 1,191,967	\$ -	\$ 970,817	\$ 1,203,500	\$ 2,174,317	\$ -	\$ -	\$ 982,350	\$ 982,350
Allocations to Other Entities.....		\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)
Total		\$ -	\$ 2,837,817	\$ 321,150	\$ 3,158,967	\$ -	\$ 2,837,817	\$ 1,333,500	\$ 4,171,317	\$ -	\$ -	\$ 1,012,350	\$ 1,012,350
6. Rape Violence Prevention													
Classified Positions.....		\$ -	\$ -	\$ 99,875	\$ 99,875	\$ -	\$ -	\$ 111,260	\$ 111,260	\$ -	\$ -	\$ 11,385	\$ 11,385
Other Operating.....		\$ -	\$ -	\$ 223,535	\$ 223,535	\$ -	\$ -	\$ 232,347	\$ 232,347	\$ -	\$ -	\$ 8,812	\$ 8,812
Case Services.....		\$ 1,356,689	\$ -	\$ -	\$ 1,356,689	\$ 1,356,689	\$ -	\$ -	\$ 1,356,689	\$ -	\$ -	\$ -	\$ -
Allocations to Other Entities.....		\$ -	\$ -	\$ 851,989	\$ 851,989	\$ -	\$ -	\$ 864,690	\$ 864,690	\$ -	\$ -	\$ 12,701	\$ 12,701
Total		\$ 1,356,689	\$ -	\$ 1,175,399	\$ 2,532,088	\$ 1,356,689	\$ -	\$ 1,208,297	\$ 2,564,986	\$ -	\$ -	\$ 32,898	\$ 32,898
7. Independent Living													
Classified Positions.....		\$ 982,263	\$ 14,903,096	\$ 1,973,021	\$ 17,858,380	\$ 934,599	\$ 37,821	\$ 3,671,027	\$ 4,643,447	\$ (47,664)	\$ (14,865,275)	\$ 1,698,006	\$ (13,214,933)
Unclassified Positions.....		\$ -	\$ -	\$ 96,082	\$ 96,082	\$ -	\$ -	\$ 96,082	\$ 96,082	\$ -	\$ -	\$ -	\$ -
Other Personal Services.....		\$ 2,039	\$ 4,819,183	\$ 46,767	\$ 4,867,989	\$ 2,039	\$ 25,000	\$ 87,808	\$ 114,847	\$ -	\$ (4,794,183)	\$ 41,041	\$ (4,753,142)
Other Operating.....		\$ 812,872	\$ 3,800,901	\$ 1,396,432	\$ 6,010,205	\$ 805,201	\$ 1,489,318	\$ 1,371,058	\$ 3,665,577	\$ (7,671)	\$ (2,311,583)	\$ (25,374)	\$ (2,344,628)
Sickle Cell Professional Education.....		\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Case Services.....		\$ 3,555,391	\$ 5,316,100	\$ 98,816	\$ 8,970,307	\$ 3,555,391	\$ 575,352	\$ 102,762	\$ 4,233,505	\$ -	\$ (4,740,748)	\$ 3,946	\$ (4,736,802)
Allocations to Other Entities.....		\$ -	\$ -	\$ 105,190	\$ 105,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (105,190)	\$ (105,190)
Total		\$ 5,452,565	\$ 28,839,280	\$ 3,716,308	\$ 38,008,153	\$ 5,397,230	\$ 2,127,491	\$ 5,328,737	\$ 12,853,458	\$ (55,335)	\$ (26,711,789)	\$ 1,612,429	\$ (25,154,695)
F. Health Care Standards													
1. Radiological Monitoring													
Classified Positions.....		\$ 804,000	\$ 448,600	\$ 39,554	\$ 1,292,154	\$ 763,426	\$ 666,000	\$ 40,560	\$ 1,469,986	\$ (40,574)	\$ 217,400	\$ 1,006	\$ 177,832
Other Personal Services.....		\$ 28,000	\$ 22,000	\$ -	\$ 50,000	\$ 28,000	\$ 21,700	\$ -	\$ 49,700	\$ -	\$ (300)	\$ -	\$ (300)
Other Operating.....		\$ 179,189	\$ 456,728	\$ 16,215	\$ 652,132	\$ 167,148	\$ 314,028	\$ 17,215	\$ 498,391	\$ (12,041)	\$ (142,700)	\$ 1,000	\$ (153,741)
Total		\$ 1,011,189	\$ 927,328	\$ 55,769	\$ 1,994,286	\$ 958,574	\$ 1,001,728	\$ 57,775	\$ 2,018,077	\$ (52,615)	\$ 74,400	\$ 2,006	\$ 23,791
2. Facility/Service Development													
Classified Positions.....		\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	\$ -	\$ -	\$ (500,000)
Other Personal Services.....		\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ (25,000)	\$ -	\$ -	\$ (25,000)
Other Operating.....		\$ 767,873	\$ 833,000	\$ -	\$ 1,600,873	\$ -	\$ -	\$ -	\$ -	\$ (767,873)	\$ (833,000)	\$ -	\$ (1,600,873)
Total		\$ 1,292,873	\$ 833,000	\$ -	\$ 2,125,873	\$ -	\$ -	\$ -	\$ -	\$ (1,292,873)	\$ (833,000)	\$ -	\$ (2,125,873)
3. Facility Licensing													
Classified Positions.....		\$ 1,300,000	\$ 1,169,413	\$ 3,684	\$ 2,473,097	\$ 1,351,195	\$ 1,819,637	\$ 3,684	\$ 3,174,516	\$ 51,195	\$ 650,224	\$ -	\$ 701,419
Other Personal Services.....		\$ 23,000	\$ 23,000	\$ -	\$ 46,000	\$ 23,000	\$ 38,000	\$ -	\$ 61,000	\$ -	\$ 15,000	\$ -	\$ 15,000
Other Operating.....		\$ 341,966	\$ 1,797,133	\$ 587	\$ 2,139,686	\$ 341,966	\$ 1,956,334	\$ 587	\$ 2,298,887	\$ -	\$ 159,201	\$ -	\$ 159,201
Total		\$ 1,664,966	\$ 2,989,546	\$ 4,271	\$ 4,658,783	\$ 1,716,161	\$ 3,813,971	\$ 4,271	\$ 5,534,403	\$ 51,195	\$ 824,425	\$ -	\$ 875,620
4. Certification													
Classified Positions.....		\$ -	\$ -	\$ 2,968,400	\$ 2,968,400	\$ -	\$ -	\$ 2,516,063	\$ 2,516,063	\$ -	\$ -	\$ (452,337)	\$ (452,337)
Other Personal Services.....		\$ -	\$ -	\$ 158,433	\$ 158,433	\$ -	\$ -	\$ 227,600	\$ 227,600	\$ -	\$ -	\$ 69,167	\$ 69,167
Other Operating.....		\$ -	\$ -	\$ 1,614,316	\$ 1,614,316	\$ -	\$ -	\$ 2,184,459	\$ 2,184,459	\$ -	\$ -	\$ 570,143	\$ 570,143
Total		\$ -	\$ -	\$ 4,741,149	\$ 4,741,149	\$ -	\$ -	\$ 4,928,122	\$ 4,928,122	\$ -	\$ -	\$ 186,973	\$ 186,973

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
5. Emergency Medical Services													
	Classified Positions.....	\$ 700,000	\$ 8,500	\$ 48,880	\$ 757,380	\$ 708,644	\$ 18,500	\$ 47,478	\$ 774,622	\$ 8,644	\$ 10,000	\$ (1,402)	\$ 17,242
	Other Personal Services.....	\$ 25,000	\$ 700	\$ -	\$ 25,700	\$ 25,000	\$ 1,500	\$ 39,719	\$ 66,219	\$ -	\$ 800	\$ 39,719	\$ 40,519
	Other Operating.....	\$ 273,393	\$ 427,507	\$ 100,769	\$ 801,669	\$ 270,257	\$ 405,176	\$ 63,277	\$ 738,710	\$ (3,136)	\$ (22,331)	\$ (37,492)	\$ (62,959)
	Trauma Center Fund.....	\$ 2,268,886	\$ -	\$ -	\$ 2,268,886	\$ 2,268,886	\$ -	\$ -	\$ 2,268,886	\$ -	\$ -	\$ -	\$ -
	Allocations to Counties.....	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 62,000	\$ -	\$ 62,000	\$ -	\$ 12,000	\$ -	\$ 12,000
	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	\$ 3,968,240	\$ 486,707	\$ 149,649	\$ 4,604,596	\$ 3,973,748	\$ 487,176	\$ 150,474	\$ 4,611,398	\$ 5,508	\$ 469	\$ 825	\$ 6,802
G. Health Surveillance Support													
1. Health Laboratory													
	Classified Positions.....	\$ 852,188	\$ 1,935,557	\$ 1,242,673	\$ 4,030,418	\$ 868,223	\$ 1,903,323	\$ 1,196,013	\$ 3,967,559	\$ 16,035	\$ (32,234)	\$ (46,660)	\$ (62,859)
	Other Personal Services.....	\$ 10,000	\$ 175,000	\$ 335,019	\$ 520,019	\$ 10,000	\$ 175,000	\$ 347,455	\$ 532,455	\$ -	\$ -	\$ 12,436	\$ 12,436
	Other Operating.....	\$ 221,206	\$ 6,641,541	\$ 3,486,787	\$ 10,349,534	\$ 238,068	\$ 6,351,541	\$ 3,504,690	\$ 10,094,299	\$ 16,862	\$ (290,000)	\$ 17,903	\$ (255,235)
	Total	\$ 1,083,394	\$ 8,752,098	\$ 5,064,479	\$ 14,899,971	\$ 1,116,291	\$ 8,429,864	\$ 5,048,158	\$ 14,594,313	\$ 32,897	\$ (322,234)	\$ (16,321)	\$ (305,658)
2. Vital Records													
	Classified Positions.....	\$ 69,355	\$ 2,139,298	\$ 381,948	\$ 2,590,601	\$ 72,086	\$ 2,138,598	\$ 345,927	\$ 2,556,611	\$ 2,731	\$ (700)	\$ (36,021)	\$ (33,990)
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ 23,000	\$ -	\$ -	\$ 23,000
	Other Personal Services.....	\$ 10,172	\$ 200,887	\$ 776,580	\$ 987,639	\$ 10,172	\$ 200,887	\$ 776,580	\$ 987,639	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 54,198	\$ 5,350,827	\$ 1,351,764	\$ 6,756,789	\$ 116,312	\$ 3,934,314	\$ 1,344,160	\$ 5,394,786	\$ 62,114	\$ (1,416,513)	\$ (7,604)	\$ (1,362,003)
	Total	\$ 133,725	\$ 7,691,012	\$ 2,510,292	\$ 10,335,029	\$ 221,570	\$ 6,273,799	\$ 2,466,667	\$ 8,962,036	\$ 87,845	\$ (1,417,213)	\$ (43,625)	\$ (1,372,993)
III. Employee Benefits													
	Employer Contributions.....	\$ 17,654,286	\$ 25,488,898	\$ 23,457,763	\$ 66,600,947	\$ 18,015,520	\$ 22,705,790	\$ 24,038,773	\$ 64,760,083	\$ 361,234	\$ (2,783,108)	\$ 581,010	\$ (1,840,864)
	Total	\$ 17,654,286	\$ 25,488,898	\$ 23,457,763	\$ 66,600,947	\$ 18,015,520	\$ 22,705,790	\$ 24,038,773	\$ 64,760,083	\$ 361,234	\$ (2,783,108)	\$ 581,010	\$ (1,840,864)
Agency Total		\$ 119,916,820	\$ 200,899,732	\$ 286,140,200	\$ 606,956,752	\$ 125,019,724	\$ 199,859,974	\$ 286,121,122	\$ 611,000,820	\$ 5,102,904	\$ (1,039,758)	\$ (19,078)	\$ 4,044,068

Department of Mental Health

The South Carolina Department of Mental Health's (SCDMH, the Department) mission is to support the recovery of people with mental illnesses. Its priority is serving adults and children affected by serious mental illnesses and significant emotional disorders. The agency is committed eliminating stigma, promoting recovery, achieving our goals in collaboration with all stakeholders, and in assuring the highest quality of culturally competent services possible. SCDMH has existed since 1828, and has served over four million South Carolinians during that period (1828-2013) providing almost 150 million bed days.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$500,000 in recurring support for overtime and associated labor costs to reflect what is currently being spent.
- ✿ \$5,490,659 in recurring support to fund increase operational cost associated with forensic services.
- ✿ \$779,125 in recurring support to fund services associated with fortifying network infrastructure and Inpatient Services and Community Mental Health Services Electronic Medical Record (EMR).
- ✿ \$1,686,192 in recurring support to sustain inpatient clinical and medical service operations.
- ✿ \$250,000 in recurring support for school-based mental health services.
- ✿ \$950,460 in recurring funds for program operations and cost associated with Sexually Violent Predator Program population growth.
- ✿ A one-time allocation of \$2,200,000 from the Capital Reserve Fund for Harris Hospital heating and air conditioning renovations.
- ✿ A one-time allocation of \$56,222 from the Capital Reserve Fund for Long-Term Care Services (nurse call system upgrade).
- ✿ A one-time allocation of \$367,991 from the Capital Reserve Fund for inpatient and support buildings deferred maintenance.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND	
Harris Hospital Heating & Air Conditioning Renovations	\$ 2,200,000
Long-Term Care Services	\$ 56,222
Inpatient & Support Buildings Deferred Maintenance	\$ 367,991

Provisos

✿ There are 7 provisos in this section; the budget proposes to codify 3.

# / ACTION	TITLE / DESCRIPTION
35.2	Institution Generated Funds
Codify	<i>This proviso authorizes the Department to retain institution-generated funds and expend them as budgeted.</i>
35.5	Uncompensated Patient Medical Care
Codify	<i>This proviso creates an 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.</i>
35.6	Meals in Emergency Operations
Codify	<i>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.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	SCDMH serves Children in need of services.	27,016	27,762	27,762
2	Clients seen at each center will meet the appointment timeframes as determined by need (emergency, urgent, or routine)	90%	94%	90%
3	Hours of billed services in outpatient settings.	975,000	985,334	985,334
4	Employees will receive appropriate training related to strategic goals.	4,000	4,350	4,250
5	Percentage of SCDMH patients employed.	12%	11.50%	12%
6	Percentage of patients in employment program being competitively employed (US benchmark 45%).	45%	62%	50%
7	Life expectancy in Roddy Pavillion, a skilled nursing facility . (US benchmark 1.2 years).	5	9	3
8	Life expectancy in Stone Pavillion, a skilled nursing facilities. (US benchmark 1.2 years).	New Measure	3	3

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
9	Hospital restraint rate based upon 1,000 inpatient hours (US average .62 hours)	Less than 0.12	0.08	Less than 0.1
10	Hospital seclusion rate based upon 1,000 inpatient hours (US average .49 hours)	Less than .23	0.12	Less than 0.15
11	Days between inpatient discharge and outpatient appointment.	7 or less	Data unavailable at this time.	7 days or less.
12	Thirty-day hospital readmission rate (Most recent national data is 2013 - 7.5%).	5.00%	5.97%	5.00%
13	Percentage of adults expressing satisfaction with services received. (US average 88%).	88%	Data unavailable at this time.	88%
14	Percentage of youths expressing satisfaction with services received. (No US average available).	85%	Data unavailable at this time.	85%
15	Families of Youths satisfied with services (US average 86%).	86%	Data unavailable at this time.	86%
16	Number of people served in outpatient settings.	78,825	82,241	82,000
17	Number of new cases (during FY2015) in community mental health centers.	40,508	42,490	42,000
18	Emergency Department (ED) patients with primary diagnosis of psychiatric or substance abuse disorder and seen by SCDMH within past three years.	Less than 25%	24%	Less than 25%
19	ED patients awaiting mental health beds Monday mornings.	Less than 2200	1853	Less than 2000
20	ED patients waiting longer than 24 hours for mental health beds Monday mornings.	Less than 1600	1432	Less than 1500
21	SCDMH hospital admissions.	New measure	676	675
22	Number of SCDMH staff training programs available by computer.	130	201	205
23	Hours of employee training directly related to meeting the goals of the Department's Strategic Plan.	4,000	4,350	4,250
24	Number of hospital Eds participating in telepsychiatry program.	19	23	23
25	Schools offering SCDMH counseling services.	490	519	520
26	Division of Inpatient Services Bed Days	520,000	529,909	527,250
27	Forensic Admissions	Over 204	220	220
28	Number of CMHCs providing services via telepsychiatry.	New Measure	8	8

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Commissioner.....	\$ 191,695	\$ -	\$ -	\$ 191,695	\$ 206,636	\$ -	\$ -	\$ 206,636	\$ 14,941	\$ -	\$ -	\$ 14,941
	Classified Positions.....	\$ 2,443,961	\$ 137,695	\$ -	\$ 2,581,656	\$ 2,587,475	\$ 462,695	\$ -	\$ 3,050,170	\$ 143,514	\$ 325,000	\$ -	\$ 468,514
	Unclassified Positions.....	\$ 362,063	\$ 60,158	\$ -	\$ 422,221	\$ 362,063	\$ 60,158	\$ -	\$ 422,221	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 36,377	\$ 5,107	\$ -	\$ 41,484	\$ 36,377	\$ 10,107	\$ -	\$ 46,484	\$ -	\$ 5,000	\$ -	\$ 5,000
	Other Operating.....	\$ 586,424	\$ 594,584	\$ -	\$ 1,181,008	\$ 556,433	\$ 178,658	\$ -	\$ 735,091	\$ (29,991)	\$ (415,926)	\$ -	\$ (445,917)
	Case Services.....	\$ 60,000	\$ 30,074	\$ -	\$ 90,074	\$ -	\$ -	\$ -	\$ -	\$ (60,000)	\$ (30,074)	\$ -	\$ (90,074)
	Total	\$ 3,680,520	\$ 827,618	\$ -	\$ 4,508,138	\$ 3,748,984	\$ 711,618	\$ -	\$ 4,460,602	\$ 68,464	\$ (116,000)	\$ -	\$ (47,536)
II. Programs and Services													
A. Community Mental Health													
1. Mental Health Centers													
	Classified Positions.....	\$ 41,403,973	\$ 33,817,761	\$ 2,679,500	\$ 77,901,234	\$ 44,539,433	\$ 32,917,761	\$ 2,515,769	\$ 79,972,963	\$ 3,135,460	\$ (900,000)	\$ (163,731)	\$ 2,071,729
	Unclassified Positions.....	\$ 6,372,971	\$ 6,686,757	\$ 200,000	\$ 13,259,728	\$ 6,872,971	\$ 6,186,757	\$ 500,000	\$ 13,559,728	\$ 500,000	\$ (500,000)	\$ 300,000	\$ 300,000
	Other Personal Services.....	\$ 1,626,196	\$ 1,287,300	\$ 345,800	\$ 3,259,296	\$ 2,135,005	\$ 2,067,300	\$ 1,734,136	\$ 5,936,441	\$ 508,809	\$ 780,000	\$ 1,388,336	\$ 2,677,145
	Other Operating.....	\$ 2,545,398	\$ 24,540,173	\$ 5,502,821	\$ 32,588,392	\$ 1,203,025	\$ 25,560,173	\$ 8,172,827	\$ 34,936,025	\$ (1,342,373)	\$ 1,020,000	\$ 2,670,006	\$ 2,347,633
	Case Services.....	\$ 5,233,377	\$ 4,489,504	\$ 1,275,000	\$ 10,997,881	\$ 5,288,405	\$ 4,489,504	\$ 960,000	\$ 10,737,909	\$ 55,028	\$ -	\$ (315,000)	\$ (259,972)
	Total	\$ 57,181,915	\$ 70,821,495	\$ 10,003,121	\$ 138,006,531	\$ 60,038,839	\$ 71,221,495	\$ 13,882,732	\$ 145,143,066	\$ 2,856,924	\$ 400,000	\$ 3,879,611	\$ 7,136,535
2. Projects and Grants													
	Classified Positions.....	\$ 410,029	\$ 939,902	\$ 185,000	\$ 1,534,931	\$ 455,690	\$ 889,902	\$ -	\$ 1,345,592	\$ 45,661	\$ (50,000)	\$ (185,000)	\$ (189,339)
	Unclassified Positions.....	\$ 821,892	\$ 374,538	\$ 32,000	\$ 1,228,430	\$ 821,892	\$ 424,538	\$ -	\$ 1,246,430	\$ -	\$ 50,000	\$ (32,000)	\$ 18,000
	Other Personal Services.....	\$ 66,200	\$ 202,000	\$ 240,000	\$ 508,200	\$ 66,200	\$ 402,000	\$ 840,000	\$ 1,308,200	\$ -	\$ 200,000	\$ 600,000	\$ 800,000
	Other Operating.....	\$ 2,457,459	\$ 1,627,232	\$ 4,172,000	\$ 8,256,691	\$ 2,457,459	\$ 1,106,232	\$ 2,891,000	\$ 6,454,691	\$ -	\$ (521,000)	\$ (1,281,000)	\$ (1,802,000)
	Case Services.....	\$ 615,356	\$ -	\$ -	\$ 615,356	\$ 615,356	\$ 245,000	\$ -	\$ 860,356	\$ -	\$ 245,000	\$ -	\$ 245,000
	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	\$ 4,370,936	\$ 4,310,249	\$ 4,629,000	\$ 13,310,185	\$ 4,416,597	\$ 4,234,249	\$ 3,731,000	\$ 12,381,846	\$ 45,661	\$ (76,000)	\$ (898,000)	\$ (928,339)
B. Inpatient Mental Health													
1. Psychiatric Rehabilitation													
	Classified Positions.....	\$ 894,869	\$ 442,483	\$ -	\$ 1,337,352	\$ -	\$ -	\$ -	\$ -	\$ (894,869)	\$ (442,483)	\$ -	\$ (1,337,352)
	Unclassified Positions.....	\$ 353,500	\$ 322,025	\$ -	\$ 675,525	\$ -	\$ -	\$ -	\$ -	\$ (353,500)	\$ (322,025)	\$ -	\$ (675,525)
	Other Personal Services.....	\$ 13,898	\$ 144,965	\$ -	\$ 158,863	\$ -	\$ -	\$ -	\$ -	\$ (13,898)	\$ (144,965)	\$ -	\$ (158,863)
	Other Operating.....	\$ 344,969	\$ 153,434	\$ -	\$ 498,403	\$ -	\$ -	\$ -	\$ -	\$ (344,969)	\$ (153,434)	\$ -	\$ (498,403)
	Case Services.....	\$ 20,793	\$ -	\$ -	\$ 20,793	\$ -	\$ -	\$ -	\$ -	\$ (20,793)	\$ -	\$ -	\$ (20,793)
	Total	\$ 1,628,029	\$ 1,062,907	\$ -	\$ 2,690,936	\$ -	\$ -	\$ -	\$ -	\$ (1,628,029)	\$ (1,062,907)	\$ -	\$ (2,690,936)
2. Bryan Psychiatric Hospital													
	Classified Positions.....	\$ 9,559,289	\$ 6,431,555	\$ -	\$ 15,990,844	\$ -	\$ -	\$ -	\$ -	\$ (9,559,289)	\$ (6,431,555)	\$ -	\$ (15,990,844)
	Unclassified Positions.....	\$ 893,056	\$ 2,339,775	\$ -	\$ 3,232,831	\$ -	\$ -	\$ -	\$ -	\$ (893,056)	\$ (2,339,775)	\$ -	\$ (3,232,831)
	Other Personal Services.....	\$ 658,178	\$ 2,527,162	\$ -	\$ 3,185,340	\$ -	\$ -	\$ -	\$ -	\$ (658,178)	\$ (2,527,162)	\$ -	\$ (3,185,340)
	Other Operating.....	\$ 2,288,417	\$ 15,007,197	\$ -	\$ 17,295,614	\$ -	\$ -	\$ -	\$ -	\$ (2,288,417)	\$ (15,007,197)	\$ -	\$ (17,295,614)
	Case Services.....	\$ 8,422,909	\$ 12,845,279	\$ -	\$ 21,268,188	\$ -	\$ -	\$ -	\$ -	\$ (8,422,909)	\$ (12,845,279)	\$ -	\$ (21,268,188)
	Total	\$ 21,821,849	\$ 39,150,968	\$ -	\$ 60,972,817	\$ -	\$ -	\$ -	\$ -	\$ (21,821,849)	\$ (39,150,968)	\$ -	\$ (60,972,817)
2.a. Bryan Civil													
	Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 5,892,457	\$ 6,376,995	\$ -	\$ 12,269,452	\$ 5,892,457	\$ 6,376,995	\$ -	\$ 12,269,452
	Unclassified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 2,152,710	\$ -	\$ 2,412,710	\$ 260,000	\$ 2,152,710	\$ -	\$ 2,412,710
	Other Personal Services.....	\$ -	\$ -	\$ -	\$ -	\$ 517,800	\$ 2,318,371	\$ -	\$ 2,836,171	\$ 517,800	\$ 2,318,371	\$ -	\$ 2,836,171
	Other Operating.....	\$ -	\$ -	\$ -	\$ -	\$ 670,204	\$ 11,688,085	\$ -	\$ 12,358,289	\$ 670,204	\$ 11,688,085	\$ -	\$ 12,358,289
	Case Services.....	\$ -	\$ -	\$ -	\$ -	\$ 173,280	\$ 115,547	\$ -	\$ 288,827	\$ 173,280	\$ 115,547	\$ -	\$ 288,827
	Total	\$ -	\$ -	\$ -	\$ -	\$ 7,513,741	\$ 22,651,708	\$ -	\$ 30,165,449	\$ 7,513,741	\$ 22,651,708	\$ -	\$ 30,165,449
2.b. Bryan Forensics													
	Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 4,517,144	\$ 54,560	\$ -	\$ 4,571,704	\$ 4,517,144	\$ 54,560	\$ -	\$ 4,571,704
	Unclassified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 723,056	\$ 187,065	\$ -	\$ 910,121	\$ 723,056	\$ 187,065	\$ -	\$ 910,121
	Other Personal Services.....	\$ -	\$ -	\$ -	\$ -	\$ 320,378	\$ 208,791	\$ -	\$ 529,169	\$ 320,378	\$ 208,791	\$ -	\$ 529,169
	Other Operating.....	\$ -	\$ -	\$ -	\$ -	\$ 4,022,513	\$ 3,319,112	\$ -	\$ 7,341,625	\$ 4,022,513	\$ 3,319,112	\$ -	\$ 7,341,625
	Case Services.....	\$ -	\$ -	\$ -	\$ -	\$ 9,249,629	\$ 12,729,732	\$ -	\$ 21,979,361	\$ 9,249,629	\$ 12,729,732	\$ -	\$ 21,979,361
	Total	\$ -	\$ -	\$ -	\$ -	\$ 18,832,720	\$ 16,499,260	\$ -	\$ 35,331,980	\$ 18,832,720	\$ 16,499,260	\$ -	\$ 35,331,980

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)									
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)						
2. c. Bryan Child & Adolescent (Hall Institute)																			
	Classified Positions.....	\$	-	\$	-	\$	-	\$	-	\$	3,875,510	\$	3,138,783	\$	-	\$	7,014,293		
	Unclassified Positions.....	\$	-	\$	-	\$	-	\$	-	\$	22,920	\$	578,070	\$	-	\$	600,990		
	Other Personal Services.....	\$	-	\$	-	\$	-	\$	-	\$	246,827	\$	691,324	\$	-	\$	938,151		
	Other Operating.....	\$	-	\$	-	\$	-	\$	-	\$	22,959	\$	4,351,735	\$	-	\$	4,374,694		
	Case Services.....	\$	-	\$	-	\$	-	\$	-	\$	12,000	\$	146,534	\$	-	\$	158,534		
	Total	\$	-	\$	-	\$	-	\$	-	\$	4,180,216	\$	8,906,446	\$	-	\$	13,086,662		
3. Hall Psychiatric Institute																			
	Classified Positions.....	\$	4,670,961	\$	3,138,783	\$	-	\$	-	\$	-	\$	(4,670,961)	\$	(3,138,783)	\$	-	\$	(7,809,744)
	Unclassified Positions.....	\$	22,920	\$	578,070	\$	-	\$	-	\$	-	\$	(22,920)	\$	(578,070)	\$	-	\$	(600,990)
	Other Personal Services.....	\$	266,827	\$	691,324	\$	-	\$	-	\$	-	\$	(266,827)	\$	(691,324)	\$	-	\$	(958,151)
	Other Operating.....	\$	1,286,038	\$	4,551,735	\$	-	\$	-	\$	-	\$	(1,286,038)	\$	(4,551,735)	\$	-	\$	(5,837,773)
	Case Services.....	\$	12,000	\$	146,534	\$	-	\$	-	\$	-	\$	(12,000)	\$	(146,534)	\$	-	\$	(158,534)
	Total	\$	6,258,746	\$	9,106,446	\$	-	\$	-	\$	-	\$	(6,258,746)	\$	(9,106,446)	\$	-	\$	(15,365,192)
4. Morris Village																			
	Classified Positions.....	\$	6,296,440	\$	1,095,734	\$	-	\$	-	\$	-	\$	(6,296,440)	\$	(1,095,734)	\$	-	\$	(7,392,174)
	Unclassified Positions.....	\$	180,783	\$	325,430	\$	-	\$	-	\$	-	\$	(180,783)	\$	(325,430)	\$	-	\$	(506,213)
	Other Personal Services.....	\$	898,507	\$	278,000	\$	-	\$	-	\$	-	\$	(898,507)	\$	(278,000)	\$	-	\$	(1,176,507)
	Other Operating.....	\$	-	\$	3,628,843	\$	-	\$	-	\$	-	\$	-	\$	(3,628,843)	\$	-	\$	(3,628,843)
	Case Services.....	\$	35,000	\$	55,250	\$	-	\$	-	\$	-	\$	(35,000)	\$	(55,250)	\$	-	\$	(90,250)
	Total	\$	7,410,730	\$	5,383,257	\$	-	\$	-	\$	-	\$	(7,410,730)	\$	(5,383,257)	\$	-	\$	(12,793,987)
5. Harris Psychiatric Hospital																			
	Classified Positions.....	\$	5,791,410	\$	4,312,880	\$	-	\$	-	\$	10,431,549	\$	327,259	\$	-	\$	-	\$	327,259
	Unclassified Positions.....	\$	247,865	\$	1,318,402	\$	-	\$	-	\$	1,566,267	\$	-	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	430,000	\$	338,339	\$	-	\$	-	\$	768,339	\$	-	\$	-	\$	-	\$	-
	Other Operating.....	\$	788,351	\$	4,981,876	\$	-	\$	-	\$	6,488,752	\$	718,525	\$	-	\$	-	\$	718,525
	Case Services.....	\$	559,971	\$	753,994	\$	-	\$	-	\$	1,313,965	\$	-	\$	-	\$	-	\$	-
	Total	\$	7,817,597	\$	11,705,491	\$	-	\$	-	\$	20,568,872	\$	1,045,784	\$	-	\$	-	\$	1,045,784
6. Medical Clinics																			
	Classified Positions.....	\$	-	\$	-	\$	-	\$	-	\$	1,374,975	\$	932,492	\$	442,483	\$	-	\$	1,374,975
	Unclassified Positions.....	\$	-	\$	-	\$	-	\$	-	\$	675,525	\$	353,500	\$	322,025	\$	-	\$	675,525
	Other Personal Services.....	\$	-	\$	-	\$	-	\$	-	\$	158,863	\$	13,898	\$	144,965	\$	-	\$	158,863
	Other Operating.....	\$	-	\$	-	\$	-	\$	-	\$	498,403	\$	344,969	\$	153,434	\$	-	\$	498,403
	Case Services.....	\$	-	\$	-	\$	-	\$	-	\$	20,793	\$	20,793	\$	-	\$	-	\$	20,793
	Total	\$	-	\$	-	\$	-	\$	-	\$	2,728,559	\$	1,665,652	\$	1,062,907	\$	-	\$	2,728,559
C. Additions																			
1. Morris Village																			
	Classified Positions.....	\$	-	\$	-	\$	-	\$	-	\$	7,429,277	\$	6,734,543	\$	694,734	\$	-	\$	7,429,277
	Unclassified Positions.....	\$	-	\$	-	\$	-	\$	-	\$	506,213	\$	180,783	\$	325,430	\$	-	\$	506,213
	Other Personal Services.....	\$	-	\$	-	\$	-	\$	-	\$	1,577,507	\$	898,507	\$	679,000	\$	-	\$	1,577,507
	Other Operating.....	\$	-	\$	-	\$	-	\$	-	\$	3,726,473	\$	97,630	\$	3,628,843	\$	-	\$	3,726,473
	Case Services.....	\$	-	\$	-	\$	-	\$	-	\$	90,250	\$	35,000	\$	55,250	\$	-	\$	90,250
	Total	\$	-	\$	-	\$	-	\$	-	\$	13,329,720	\$	7,946,463	\$	5,383,257	\$	-	\$	13,329,720
C. Tucker/Downdy-Gardner Nur. Care Ctr																			
	Classified Positions.....	\$	3,840,432	\$	5,492,072	\$	-	\$	-	\$	-	\$	(3,840,432)	\$	(5,492,072)	\$	-	\$	(9,332,504)
	Unclassified Positions.....	\$	133,521	\$	200,000	\$	-	\$	-	\$	-	\$	(133,521)	\$	(200,000)	\$	-	\$	(333,521)
	Other Personal Services.....	\$	270,359	\$	1,638,124	\$	-	\$	-	\$	-	\$	(270,359)	\$	(1,638,124)	\$	-	\$	(1,908,483)
	Other Operating.....	\$	434,731	\$	7,734,578	\$	-	\$	-	\$	-	\$	(434,731)	\$	(7,734,578)	\$	-	\$	(8,169,309)
	Case Services.....	\$	8,700	\$	236,653	\$	-	\$	-	\$	-	\$	(8,700)	\$	(236,653)	\$	-	\$	(245,353)
	Total	\$	4,687,743	\$	15,301,427	\$	-	\$	-	\$	-	\$	(4,687,743)	\$	(15,301,427)	\$	-	\$	(19,989,170)
D. Clinical & Support Services																			
1. Administrative Services																			
	Classified Positions.....	\$	12,283,560	\$	978,123	\$	-	\$	-	\$	12,672,555	\$	(619,128)	\$	30,000	\$	-	\$	(589,128)
	Unclassified Positions.....	\$	199,822	\$	16,742	\$	-	\$	-	\$	236,564	\$	-	\$	20,000	\$	-	\$	20,000
	Other Personal Services.....	\$	782,276	\$	27,000	\$	-	\$	-	\$	730,915	\$	(78,361)	\$	-	\$	-	\$	(78,361)
	Other Operating.....	\$	8,390,837	\$	6,794,113	\$	-	\$	-	\$	11,881,424	\$	(1,994,950)	\$	(1,308,576)	\$	-	\$	(3,303,526)
	Case Services.....	\$	-	\$	105,000	\$	-	\$	-	\$	105,000	\$	-	\$	-	\$	-	\$	-
	Total	\$	21,656,495	\$	7,920,978	\$	-	\$	-	\$	25,626,458	\$	(2,692,439)	\$	(1,258,576)	\$	-	\$	(3,951,015)

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
2. Public Safety Division													
Classified Positions.....		\$ 1,115,116	\$ 326,435	\$ -	\$ 1,441,551	\$ 1,150,303	\$ 446,435	\$ -	\$ 1,596,738	\$ 35,187	\$ 120,000	\$ -	\$ 155,187
Other Personal Services.....		\$ 98,955	\$ 13,800	\$ -	\$ 112,755	\$ 98,955	\$ 13,800	\$ -	\$ 112,755	\$ -	\$ -	\$ -	\$ -
Other Operating.....		\$ 215,305	\$ 332,058	\$ -	\$ 547,363	\$ 215,305	\$ 167,058	\$ -	\$ 382,363	\$ -	\$ (165,000)	\$ -	\$ (165,000)
Total		\$ 1,429,376	\$ 672,293	\$ -	\$ 2,101,669	\$ 1,464,563	\$ 627,293	\$ -	\$ 2,091,856	\$ 35,187	\$ (45,000)	\$ -	\$ (9,813)
3. Nutritional													
Classified Positions.....		\$ -	\$ -	\$ -	\$ -	\$ 1,727,354	\$ -	\$ -	\$ 1,727,354	\$ 1,727,354	\$ -	\$ -	\$ 1,727,354
Other Personal Services.....		\$ -	\$ -	\$ -	\$ -	\$ 78,361	\$ -	\$ -	\$ 78,361	\$ 78,361	\$ -	\$ -	\$ 78,361
Other Operating.....		\$ -	\$ -	\$ -	\$ -	\$ 1,994,950	\$ 1,239,576	\$ -	\$ 3,234,526	\$ 1,994,950	\$ 1,239,576	\$ -	\$ 3,234,526
Total		\$ -	\$ -	\$ -	\$ -	\$ 3,800,665	\$ 1,239,576	\$ -	\$ 5,040,241	\$ 3,800,665	\$ 1,239,576	\$ -	\$ 5,040,241
4. Training & Research													
Classified Positions.....		\$ -	\$ -	\$ -	\$ -	\$ 919,176	\$ -	\$ -	\$ 919,176	\$ 919,176	\$ -	\$ -	\$ 919,176
Other Personal Services.....		\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000
Other Operating.....		\$ -	\$ -	\$ -	\$ -	\$ 1,263,079	\$ 200,000	\$ -	\$ 1,463,079	\$ 1,263,079	\$ 200,000	\$ -	\$ 1,463,079
Total		\$ -	\$ -	\$ -	\$ -	\$ 2,202,255	\$ 200,000	\$ -	\$ 2,402,255	\$ 2,202,255	\$ 200,000	\$ -	\$ 2,402,255
E. Long Term Care													
1. Stone Pavilion													
Classified Positions.....		\$ 1,866,259	\$ 1,680,719	\$ -	\$ 3,546,978	\$ 1,920,246	\$ 1,680,719	\$ -	\$ 3,600,965	\$ 53,987	\$ -	\$ -	\$ 53,987
Unclassified Positions.....		\$ 53,728	\$ -	\$ -	\$ 53,728	\$ 53,728	\$ -	\$ -	\$ 53,728	\$ -	\$ -	\$ -	\$ -
Other Personal Services.....		\$ 272,805	\$ 285,429	\$ -	\$ 558,234	\$ 272,805	\$ 285,429	\$ -	\$ 558,234	\$ -	\$ -	\$ -	\$ -
Other Operating.....		\$ 1,615,029	\$ 1,945,781	\$ -	\$ 3,560,810	\$ 1,615,029	\$ 1,945,781	\$ -	\$ 3,560,810	\$ -	\$ -	\$ -	\$ -
Case Services.....		\$ 8,500	\$ 218,003	\$ -	\$ 226,503	\$ 8,500	\$ 218,003	\$ -	\$ 226,503	\$ -	\$ -	\$ -	\$ -
Total		\$ 3,816,321	\$ 4,129,932	\$ -	\$ 7,946,253	\$ 3,870,308	\$ 4,129,932	\$ -	\$ 8,000,240	\$ 53,987	\$ -	\$ -	\$ 53,987
2. Campbell Veterans Home													
Classified Positions.....		\$ -	\$ 192,463	\$ -	\$ 192,463	\$ 76,000	\$ -	\$ -	\$ 76,000	\$ 76,000	\$ (192,463)	\$ -	\$ (116,463)
Other Personal Services.....		\$ -	\$ 54,518	\$ -	\$ 54,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (54,518)	\$ -	\$ (54,518)
Other Operating.....		\$ 708,273	\$ 1,490,753	\$ -	\$ 2,199,026	\$ 603,773	\$ -	\$ -	\$ 603,773	\$ (104,500)	\$ (1,490,753)	\$ -	\$ (1,595,253)
Case Services.....		\$ 6,214,626	\$ 12,676,750	\$ -	\$ 18,891,376	\$ 6,214,626	\$ 14,507,984	\$ -	\$ 20,722,610	\$ -	\$ 1,831,234	\$ -	\$ 1,831,234
Total		\$ 6,922,899	\$ 14,414,484	\$ -	\$ 21,337,383	\$ 6,894,399	\$ 14,507,984	\$ -	\$ 21,402,383	\$ (28,500)	\$ 93,500	\$ -	\$ 65,000
3. Veteran's Victory House													
Classified Positions.....		\$ -	\$ 141,130	\$ -	\$ 141,130	\$ 78,000	\$ -	\$ -	\$ 78,000	\$ 78,000	\$ (141,130)	\$ -	\$ (63,130)
Other Personal Services.....		\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,000)	\$ -	\$ (100,000)
Other Operating.....		\$ 595,136	\$ 1,133,121	\$ -	\$ 1,728,257	\$ 173,136	\$ 40,121	\$ -	\$ 213,257	\$ (422,000)	\$ (1,093,000)	\$ -	\$ (1,515,000)
Case Services.....		\$ 6,979,164	\$ 12,900,000	\$ -	\$ 19,879,164	\$ 7,294,164	\$ 14,325,730	\$ -	\$ 21,619,894	\$ 315,000	\$ 1,425,730	\$ -	\$ 1,740,730
Total		\$ 7,574,300	\$ 14,274,251	\$ -	\$ 21,848,551	\$ 7,545,300	\$ 14,365,851	\$ -	\$ 21,911,151	\$ (29,000)	\$ 91,600	\$ -	\$ 62,600
4. Roddey Pavilion (Tucker Center)													
Classified Positions.....		\$ -	\$ -	\$ -	\$ -	\$ 3,968,847	\$ 5,492,072	\$ -	\$ 9,460,919	\$ 3,968,847	\$ 5,492,072	\$ -	\$ 9,460,919
Unclassified Positions.....		\$ -	\$ -	\$ -	\$ -	\$ 133,521	\$ 200,000	\$ -	\$ 333,521	\$ 133,521	\$ 200,000	\$ -	\$ 333,521
Other Personal Services.....		\$ -	\$ -	\$ -	\$ -	\$ 270,359	\$ 1,638,124	\$ -	\$ 1,908,483	\$ 270,359	\$ 1,638,124	\$ -	\$ 1,908,483
Other Operating.....		\$ -	\$ -	\$ -	\$ -	\$ 434,731	\$ 7,734,578	\$ -	\$ 8,169,309	\$ 434,731	\$ 7,734,578	\$ -	\$ 8,169,309
Case Services.....		\$ -	\$ -	\$ -	\$ -	\$ 8,700	\$ 236,653	\$ -	\$ 245,353	\$ 8,700	\$ 236,653	\$ -	\$ 245,353
Total		\$ -	\$ -	\$ -	\$ -	\$ 4,816,158	\$ 15,301,427	\$ -	\$ 20,117,585	\$ 4,816,158	\$ 15,301,427	\$ -	\$ 20,117,585
F. Sexual Predator Treatment													
Classified Positions.....		\$ 5,982,827	\$ -	\$ -	\$ 5,982,827	\$ 1,095,000	\$ -	\$ -	\$ 1,095,000	\$ (4,887,827)	\$ -	\$ -	\$ (4,887,827)
Unclassified Positions.....		\$ 18,561	\$ -	\$ -	\$ 18,561	\$ -	\$ -	\$ -	\$ -	\$ (18,561)	\$ -	\$ -	\$ (18,561)
Other Personal Services.....		\$ 1,496,270	\$ -	\$ -	\$ 1,496,270	\$ -	\$ -	\$ -	\$ -	\$ (1,496,270)	\$ -	\$ -	\$ (1,496,270)
Other Operating.....		\$ 6,813,421	\$ -	\$ -	\$ 6,813,421	\$ 2,829,617	\$ -	\$ -	\$ 2,829,617	\$ (3,983,804)	\$ -	\$ -	\$ (3,983,804)
Case Services.....		\$ 2,008,895	\$ -	\$ -	\$ 2,008,895	\$ 15,933,059	\$ -	\$ -	\$ 15,933,059	\$ 13,924,164	\$ -	\$ -	\$ 13,924,164
Total		\$ 16,319,974	\$ -	\$ -	\$ 16,319,974	\$ 19,857,676	\$ -	\$ -	\$ 19,857,676	\$ 3,537,702	\$ -	\$ -	\$ 3,537,702
III. Employee Benefits													
Employer Contributions.....		\$ 43,742,830	\$ 31,274,655	\$ 1,233,000	\$ 76,250,485	\$ 44,832,688	\$ 30,945,555	\$ 1,557,196	\$ 77,335,439	\$ 1,089,858	\$ (329,100)	\$ 324,196	\$ 1,084,954
Total		\$ 43,742,830	\$ 31,274,655	\$ 1,233,000	\$ 76,250,485	\$ 44,832,688	\$ 30,945,555	\$ 1,557,196	\$ 77,335,439	\$ 1,089,858	\$ (329,100)	\$ 324,196	\$ 1,084,954
Agency Total		\$ 216,320,260	\$ 230,356,451	\$ 15,865,121	\$ 462,541,832	\$ 231,454,661	\$ 230,356,451	\$ 19,170,928	\$ 480,982,040	\$ 15,134,401	\$ -	\$ 3,305,807	\$ 18,440,208

Department of Disabilities and Special Needs

The South Carolina Department of Disabilities and Special Needs is the state agency that plans, develops, oversees and funds services for South Carolinians with severe, lifelong disabilities of intellectual disability, autism, traumatic brain injury and spinal cord injury and conditions related to each of these four disabilities. The agency's mission is to assist people with disabilities and their families in meeting needs, pursuing possibilities and achieving life goals, and to minimize the occurrence and reduce the severity of disabilities through prevention.

Recommended Appropriations

The Governor’s FY 2017-18 Executive Budget recommends:

- ✦ \$1,200,000 in recurring support to boost the continued transition of individuals with very complex needs from institutional (ICF/ID) settings to less restrictive community settings while maintaining quality care.
- ✦ \$500,000 in recurring support to provide specialized post-acute rehabilitation for an additional 8 to 10 individuals with a traumatic brain injury or spinal cord injury annually.
- ✦ \$1,500,000 in recurring funds for overtime and associated labor costs.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✦ There are 15 provisos in this section; the budget proposes to codify 1.

# / ACTION	TITLE / DESCRIPTION
36.1	Work Activity Programs
Codify	<i>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.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Annual Rate of NTD Births Per 10K Live Births	8.0	8.5	8.5
2	Annual # of Children with Metabolic Disorders Receiving Curative Treatment	190	174	174
3	Average Gain in Standardized Adaptive Behavior Domain Scores for Children in PDD Waiver after two years of service	11.0%	10.4%	10.4%
4	Percentage of children over 36 months receiving Early Intervention services prior to third birthday	0.0%	86.2%	86.2%
5	Number of individuals receiving Post Acute Rehabilitation Services	55	54	54
6	UCP Community Inclusion Ranking	6th	6th	Various
7	# Children Served in PRTFs	55	64	64
8	# Children Served in Regional Centers	5	5	5
9	Ratio of Persons Served In HCB waivers versus ICF/IID	8.5	9.6	9.6
10	# of Persons Served in NFs Per 100K General Population	4.0	4.6	4.6
11	# of Persons Served in 16 + Bed Institutions Per 100K General Population	20.1	19.7	19.7
12	% of Individuals Receiving Day Services Who are Served in Integrated Employment Settings	30%	29%	29%
13	Funding Transferred from Regional Centers to Community Services Since 1994	\$74,000,000	\$72,918,880	\$73,000,000
14	Average Length of Wait for Individuals Removed from Critical Needs List	50 days	88	85 days
15	% Average Annual Overall CCR Indicator Compliance	94.0%	91.1%	91.5%
16	Annual # of Community Service Providers with less than 70% CCR Key Indicator Area Compliance	5	20	19
17	% Average Annual Overall Licensing Survey Compliance	95.0%	91.7%	91.8%
18	Annual # of Community Residential or Day Facilities with less than 70% Licensure Compliance	0	1	0
19	% Average Annual Per Community ICF/IID Certification Deficiencies	8.0	7.5	7.5

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
20	% Average Annual Per Regional Center ICF/IID Certification Deficiencies	12.0	9.6	9.6
21	Annual # of Community ICF/IID with Two or More Condition Level Citations	2	6	5
22	Annual # of Regional Center ICF/IID with Two or More Condition Level Citations	1	0	0
23	Annual # of Community ICF/IID Immediate Jeopardy Findings	0	0	0
24	Annual # of Regional Center Immediate Jeopardy Findings	0	0	0
25	Annual Rate of Substantiated Abuse/Neglect/Exploitation Per 100 Served in Community Residential Settings	0.00	0.07	0.07
26	Annual Rate of Substantiated Abuse/Neglect/Exploitation Per 100 Served in Regional Centers	0.00	0.3	0.25
27	Annual Rate of Critical Incidents Per 100 Served in Community Residential Settings	15.00	19.14	19
28	Annual Rate of Critical Incidents Per 100 Served in Regional Centers	29.00	40.1	39.0
29	Annual Rate of Fall Related Critical Incidents Per 100 Served in Community Residential Settings	1.30	1.12	1.12
30	Annual Rate of Fall Related Critical Incidents Per 100 Served in Regional Centers	0.75	1.54	1.35
31	% of Total Served Supported In Home	73.0%	71.0%	71.0%
32	# of Persons Served Per 100K General Population	371.5	365.9	365.9
33	Ratio of Persons Served In HCB waivers versus ICF/IID	8.5	9.6	9.6
34	# of Persons Served in 16 + Bed Institutions Per 100K General Population	20.1	19.7	19.7
35	% of Individuals Served in Regional Centers w/ Severe or Profound ID	86.0%	84.5%	84.5%
36	Funding Transferred from Regional Centers to Community Services Since 1994	\$74,000,000	\$72,918,880	\$73,000,000
37	Administrative Expenses as a % of Total Expenses	1.25%	1.29	1.29
38	Average Annual Per Person HCB Waiver Cost	\$37,500	\$29,689	\$29,689

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
39	Average Annual Per Person Community ICF/IID Cost	\$92,500	\$89,487	\$89,487
40	Average Annual Per Person Regional Center Cost	\$130,000	\$126,655	\$126,655
41	% of DDSN consumers served by only DDSN	93.5%	93.0%	93.0%
42	% of DDSN consumers served by DDSN and one other state agency	5.5%	6.1%	6.1%
43	% of DDSN consumers served by DDSN and more than one other state agency	0.8%	0.9%	0.9%
44	# Individuals on DDSN Managed HCB Waiver Waiting Lists	10,000	10,464	10,300
45	Average Time of Wait (in years) for Individuals Enrolled in ID/RD Waiver	5.5	3.5	3.4
46	Average Time of Wait (in years) for Individuals Enrolled in CS Waiver	3.0	1.5	1.4
47	Average Time of Wait (in years) for Individuals Enrolled in HASCI Waiver	0	0	0
48	% Growth in Residential Service Capacity Needed to Eliminate Residential Waiting List	5.75%	4.5%	4.5%

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Commissioner.....	\$ 158,100	\$ -	\$ -	\$ 158,100	\$ 158,100	\$ -	\$ -	\$ 158,100	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 3,765,224	\$ 166,137	\$ -	\$ 3,931,361	\$ 4,370,254	\$ 166,137	\$ -	\$ 4,536,391	\$ 605,030	\$ -	\$ -	\$ 605,030
	Other Personal Services.....	\$ 20,000	\$ 137,637	\$ -	\$ 157,637	\$ 20,000	\$ 137,637	\$ -	\$ 157,637	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 3,031,871	\$ -	\$ 3,031,871	\$ -	\$ 3,031,871	\$ -	\$ 3,031,871	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,943,324	\$ 3,335,645	\$ -	\$ 7,278,969	\$ 4,548,354	\$ 3,335,645	\$ -	\$ 7,883,999	\$ 605,030	\$ -	\$ -	\$ 605,030
II. Programs and Services													
A. Prevention Program													
	Other Operating.....	\$ -	\$ 257,098	\$ -	\$ 257,098	\$ -	\$ 257,098	\$ -	\$ 257,098	\$ -	\$ -	\$ -	\$ -
	Greenwood Genetic Center.....	\$ 3,934,300	\$ 7,424,076	\$ -	\$ 11,358,376	\$ 3,934,300	\$ 7,424,076	\$ -	\$ 11,358,376	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,934,300	\$ 7,681,174	\$ -	\$ 11,615,474	\$ 3,934,300	\$ 7,681,174	\$ -	\$ 11,615,474	\$ -	\$ -	\$ -	\$ -
B. Intellectual Disabilities													
1. Children's Services													
	Classified Positions.....	\$ 118,872	\$ -	\$ -	\$ 118,872	\$ 119,262	\$ -	\$ -	\$ 119,262	\$ 390	\$ -	\$ -	\$ 390
	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	\$ 6,778,909	\$ 17,169,726	\$ 223,000	\$ 24,171,635	\$ 6,779,299	\$ 17,169,726	\$ 223,000	\$ 24,172,025	\$ 390	\$ -	\$ -	\$ 390
2. In-Home Family Supports													
	Classified Positions.....	\$ 172,756	\$ -	\$ -	\$ 172,756	\$ 219,432	\$ -	\$ -	\$ 219,432	\$ 46,676	\$ -	\$ -	\$ 46,676
	Other Operating.....	\$ 44,263,570	\$ 57,765,501	\$ -	\$ 102,029,071	\$ 43,263,570	\$ 57,765,501	\$ -	\$ 101,029,071	\$ (1,000,000)	\$ -	\$ -	\$ (1,000,000)
	Case Services.....	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 44,436,326	\$ 57,765,501	\$ 10,000	\$ 102,211,827	\$ 43,483,002	\$ 57,765,501	\$ 10,000	\$ 101,258,503	\$ (953,324)	\$ -	\$ -	\$ (953,324)
3. Adult Dev. & Supported Employment													
	Classified Positions.....	\$ 40,286	\$ -	\$ -	\$ 40,286	\$ 46,462	\$ -	\$ -	\$ 46,462	\$ 6,176	\$ -	\$ -	\$ 6,176
	Other Operating.....	\$ 15,139,344	\$ 52,296,202	\$ -	\$ 67,435,546	\$ 15,139,344	\$ 52,296,202	\$ -	\$ 67,435,546	\$ -	\$ -	\$ -	\$ -
	Total	\$ 15,179,630	\$ 52,296,202	\$ -	\$ 67,475,832	\$ 15,185,806	\$ 52,296,202	\$ -	\$ 67,482,008	\$ 6,176	\$ -	\$ -	\$ 6,176
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.....	\$ 519,896	\$ -	\$ -	\$ 519,896	\$ 542,616	\$ -	\$ -	\$ 542,616	\$ 22,720	\$ -	\$ -	\$ 22,720
	Other Personal Services.....	\$ 200	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 4,129,238	\$ 9,446,972	\$ -	\$ 13,576,210	\$ 4,129,238	\$ 9,446,972	\$ -	\$ 13,576,210	\$ -	\$ -	\$ -	\$ -
	Case Services.....	\$ -	\$ 12,000	\$ 5,000	\$ 17,000	\$ -	\$ 12,000	\$ 5,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,649,334	\$ 9,458,972	\$ 5,000	\$ 14,113,306	\$ 4,672,054	\$ 9,458,972	\$ 5,000	\$ 14,136,026	\$ 22,720	\$ -	\$ -	\$ 22,720
2. Pervasive Dev. Disorder													
	Classified Positions.....	\$ 95,880	\$ -	\$ -	\$ 95,880	\$ 95,880	\$ -	\$ -	\$ 95,880	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 7,385,000	\$ 3,300,000	\$ -	\$ 10,685,000	\$ 6,885,000	\$ 3,300,000	\$ -	\$ 10,185,000	\$ (500,000)	\$ -	\$ -	\$ (500,000)
	Total	\$ 7,480,880	\$ 3,300,000	\$ -	\$ 10,780,880	\$ 6,980,880	\$ 3,300,000	\$ -	\$ 10,280,880	\$ (500,000)	\$ -	\$ -	\$ (500,000)
D. Head & Spinal Cord Injury Fam Supp													
	Classified Positions.....	\$ 158,990	\$ -	\$ -	\$ 158,990	\$ 158,990	\$ -	\$ -	\$ 158,990	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 7,922,163	\$ 18,165,834	\$ -	\$ 26,087,997	\$ 9,922,163	\$ 18,165,834	\$ -	\$ 28,087,997	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
	Case Services.....	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 8,093,153	\$ 18,165,834	\$ -	\$ 26,258,987	\$ 10,093,153	\$ 18,165,834	\$ -	\$ 28,258,987	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
E. Intellectual Disability Cmty & Resid.													
	Classified Positions.....	\$ 2,110,472	\$ 184,516	\$ -	\$ 2,294,988	\$ 2,188,472	\$ 184,516	\$ -	\$ 2,372,988	\$ 78,000	\$ -	\$ -	\$ 78,000
	Other Personal Services.....	\$ 50,000	\$ 160,000	\$ -	\$ 210,000	\$ 50,000	\$ 160,000	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 62,263,280	\$ 231,807,766	\$ -	\$ 294,071,046	\$ 68,097,570	\$ 234,742,766	\$ -	\$ 302,840,336	\$ 5,834,290	\$ 2,935,000	\$ -	\$ 8,769,290
	Case Services.....	\$ 900,800	\$ 13,962,263	\$ -	\$ 14,863,063	\$ 900,800	\$ 13,962,263	\$ -	\$ 14,863,063	\$ -	\$ -	\$ -	\$ -
	Total	\$ 65,324,552	\$ 246,114,545	\$ -	\$ 311,439,097	\$ 71,236,842	\$ 249,049,545	\$ -	\$ 320,286,387	\$ 5,912,290	\$ 2,935,000	\$ -	\$ 8,847,290

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)															
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)												
F. Autism Cmty Residential Program																									
	Classified Positions.....	\$	1,230,093	\$	174,611	\$	-	\$	1,404,704	\$	1,230,093	\$	174,611	\$	-	\$	1,404,704	\$	-	\$	-	\$	-	\$	-
	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	\$	5,323,997	\$	18,233,612	\$	-	\$	23,557,609	\$	5,323,997	\$	18,233,612	\$	-	\$	23,557,609	\$	-	\$	-	\$	-	\$	-
G. Head/Spinal Injury Cmty/Resid																									
	Other Operating.....	\$	958,763	\$	2,081,769	\$	-	\$	3,040,532	\$	958,763	\$	2,081,769	\$	-	\$	3,040,532	\$	-	\$	-	\$	-	\$	-
	Total	\$	958,763	\$	2,081,769	\$	-	\$	3,040,532	\$	958,763	\$	2,081,769	\$	-	\$	3,040,532	\$	-	\$	-	\$	-	\$	-
H. Regional Center Residential Pgm																									
	Classified Positions.....	\$	34,703,374	\$	15,457,247	\$	-	\$	50,160,621	\$	37,287,327	\$	19,127,247	\$	-	\$	56,414,574	\$	2,583,953	\$	3,670,000	\$	-	\$	6,253,953
	Other Personal Services.....	\$	1,836,989	\$	2,621,784	\$	-	\$	4,458,773	\$	1,836,989	\$	2,621,784	\$	-	\$	4,458,773	\$	-	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	18,749,449	\$	102,000	\$	18,851,449	\$	-	\$	18,749,449	\$	102,000	\$	18,851,449	\$	-	\$	-	\$	-	\$	-
	Case Services.....	\$	-	\$	441,222	\$	-	\$	441,222	\$	-	\$	441,222	\$	-	\$	441,222	\$	-	\$	-	\$	-	\$	-
	Total	\$	36,540,363	\$	37,269,702	\$	102,000	\$	73,912,065	\$	39,124,316	\$	40,939,702	\$	102,000	\$	80,166,018	\$	2,583,953	\$	3,670,000	\$	-	\$	6,253,953
III. Employee Benefits																									
	Employer Contributions.....	\$	22,433,092	\$	7,424,887	\$	-	\$	29,857,979	\$	22,854,654	\$	7,424,887	\$	-	\$	30,279,541	\$	421,562	\$	-	\$	-	\$	421,562
	Total	\$	22,433,092	\$	7,424,887	\$	-	\$	29,857,979	\$	22,854,654	\$	7,424,887	\$	-	\$	30,279,541	\$	421,562	\$	-	\$	-	\$	421,562
Agency Total		\$	231,643,470	\$	496,438,332	\$	340,000	\$	728,421,802	\$	241,742,267	\$	503,043,332	\$	340,000	\$	745,125,599	\$	10,098,797	\$	6,605,000	\$	-	\$	16,703,797

Department of Alcohol and Other Drug Abuse Services

The South Carolina Department of Alcohol and Other Drug Abuse Services (DAODAS) is the single state authority for alcohol and other drug abuse programming as originally authorized by Public Law 91-616 of 1970 and Public Law 92-255 of 1972. The department reports directly to the Governor and is responsible for advising the executive branch of state, the General Assembly and other state agencies regarding alcohol and other drug abuse issues. The department's mission is to ensure the availability and quality of substance abuse prevention, treatment, and recovery services in South Carolina, thereby improving the health status and quality of life of individuals, families, and communities.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ A \$3,000,000 allocation from the Capital Reserve Fund for Part 2 of a 3 part deferred maintenance project associated with Act 301 of 1973.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND		
Deferred Maintenance – Act 301 Facilities	\$	\$3,000,000

Provisos

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

# / ACTION	TITLE / DESCRIPTION
37.2	Gambling Addiction Services
Codify	<i>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.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Reduce Underage Alcohol Use	28.9%	28%	26%
2	Reduce Underage Alcohol Buy Rate	13.0%	12.0%	12.0%
3	Reduce Underage Car Crashes	42.1%	40.0%	38.0%
4	Increase AET Public Safety Checkpoints	1,000	1,250	1,500
5	Reduce Underage Tobacco Use / Access	11.7%	10.6%	7.7%
6	Reduce Underage Tobacco Use	7.7%	6%	6%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
7	Reduce FDA Vendor Violation Rate	11.0%	10%	9%
8	Screening and Brief Intervention	2,500	2,500	2,500
9	Increase Services for Pregnant Women	734	774	815
10	Increase DSS Admissions	4,574	4,802	5,031
11	Increase Client Episodes of Care	41,000	43,250	45,100
12	Increase Correction Referrals by 5%	43	63	95
13	Increase the Number of Integration Sites	2	2	5
14	Implement Recovery System Transformation Initiatives	0	0	3
15	Train Peer Support Specialists	0	130	150
16	Increase Recovery Housing Opportunities	38	38	42
17	Implement Tele-Health Services	2	2	10
18	Increase Effectiveness of Treatment Programs / Decrease Use	38%	37%	40%
19	Increase Effectiveness of Treatment Programs / Increase Employment	6%	7.3%	8%
20	Increase Efficiency of Treatment Access	89%	92%	95%
21	Increase the Efficiency of Treatment Retention	52%	54%	55%
22	Increase Services to the Uninsured	5,250	5,512	5,500
23	Increase Services to Co-Occurring Clients / Non-AOD Clients	5,000	7,788	8,000
24	Increase Services to Prescription Drug Abuse Clients	1250	1000	1500
25	Provide Training in Evidence Based Programming	30	50	100
26	Expand MAT Options in the SUD Provider Network	0	1000	1500
27	Increase Federal Block Grant Coverage of the Uninsured	0	5000	5000
28	Increase County Plans Meeting Strategic Goals	0	5%	10%
29	Employee Workforce Development	0	5%	10%
30	Increase Prevention Collaboration	0	5%	10%
31	Integration with Physical Health	0	5%	10%
32	Increase Services to the Uninsured (HOP)	0	5%	10%

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Director.....	\$ 59,964	\$ -	\$ 59,964	\$ 119,928	\$ 47,588	\$ -	\$ 47,588	\$ 95,176	\$ (12,376)	\$ -	\$ (12,376)	\$ (24,752)
	Classified Positions.....	\$ 20,130	\$ -	\$ 20,130	\$ 40,260	\$ 21,161	\$ -	\$ 20,130	\$ 41,291	\$ 1,031	\$ -	\$ -	\$ 1,031
	Other Personal Services.....	\$ -	\$ 122,375	\$ 104,125	\$ 226,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (122,375)	\$ (104,125)	\$ (226,500)
	Other Operating.....	\$ 15,000	\$ 40,000	\$ 99,118	\$ 154,118	\$ 15,000	\$ -	\$ 12,424	\$ 27,424	\$ -	\$ (40,000)	\$ (86,694)	\$ (126,694)
	Total	\$ 95,094	\$ 162,375	\$ 283,337	\$ 540,806	\$ 83,749	\$ -	\$ 80,142	\$ 163,891	\$ (11,345)	\$ (162,375)	\$ (203,195)	\$ (376,915)
II. Finance & Operations													
	Classified Positions.....	\$ 216,753	\$ 124,330	\$ 362,173	\$ 703,256	\$ 186,988	\$ 54,501	\$ 293,216	\$ 534,705	\$ (29,765)	\$ (69,829)	\$ (68,957)	\$ (168,551)
	Other Personal Services.....	\$ -	\$ -	\$ 64,244	\$ 64,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (64,244)	\$ (64,244)
	Other Operating.....	\$ 235,019	\$ 620,580	\$ 1,789,440	\$ 2,645,039	\$ 209,271	\$ 683,171	\$ 1,876,525	\$ 2,768,967	\$ (25,748)	\$ 62,591	\$ 87,085	\$ 123,928
	State Block Grant.....	\$ 174,474	\$ -	\$ -	\$ 174,474	\$ 174,474	\$ -	\$ -	\$ 174,474	\$ -	\$ -	\$ -	\$ -
	Local Salary Supplement.....	\$ 3,485,125	\$ -	\$ -	\$ 3,485,125	\$ 3,721,097	\$ -	\$ -	\$ 3,721,097	\$ 235,972	\$ -	\$ -	\$ 235,972
	Allocations to Counties.....	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
	Allocations to State Agencies.....	\$ -	\$ -	\$ 300,132	\$ 300,132	\$ -	\$ -	\$ 762,739	\$ 762,739	\$ -	\$ -	\$ 462,607	\$ 462,607
	Alc Ent-Al&Drg Tmt.....	\$ -	\$ 7,401,722	\$ 18,868,115	\$ 26,269,837	\$ -	\$ 5,459,714	\$ 19,274,744	\$ 24,734,458	\$ -	\$ (1,942,008)	\$ 406,629	\$ (1,535,379)
	Allocations to Entities - Tmt. Match.....	\$ -	\$ -	\$ 1,035,716	\$ 1,035,716	\$ -	\$ -	\$ 1,141,599	\$ 1,141,599	\$ -	\$ -	\$ 105,883	\$ 105,883
	Allocation to Entities - Prevention.....	\$ -	\$ -	\$ 6,141,607	\$ 6,141,607	\$ -	\$ -	\$ 6,141,607	\$ 6,141,607	\$ -	\$ -	\$ -	\$ -
	Aid to State Agencies.....	\$ 1,915,902	\$ -	\$ -	\$ 1,915,902	\$ 1,915,902	\$ -	\$ -	\$ 1,915,902	\$ -	\$ -	\$ -	\$ -
	Aid to Entities - Treatment Match Funds.....	\$ 1,860,818	\$ -	\$ -	\$ 1,860,818	\$ 1,860,818	\$ -	\$ -	\$ 1,860,818	\$ -	\$ -	\$ -	\$ -
	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	\$ 8,072,586	\$ 8,161,632	\$ 28,561,427	\$ 44,795,645	\$ 8,253,045	\$ 6,212,386	\$ 29,490,430	\$ 43,955,861	\$ 180,459	\$ (1,949,246)	\$ 929,003	\$ (839,784)
III. Services													
	Classified Positions.....	\$ 54,820	\$ 38,669	\$ 68,023	\$ 161,512	\$ 58,320	\$ 38,669	\$ 71,577	\$ 168,566	\$ 3,500	\$ -	\$ 3,554	\$ 7,054
	Other Personal Services.....	\$ -	\$ 119,301	\$ -	\$ 119,301	\$ -	\$ 119,301	\$ -	\$ 119,301	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 10,700	\$ 42,082	\$ 25,000	\$ 77,782	\$ 10,700	\$ 42,082	\$ 25,000	\$ 77,782	\$ -	\$ -	\$ -	\$ -
	Total	\$ 65,520	\$ 200,052	\$ 93,023	\$ 358,595	\$ 69,020	\$ 200,052	\$ 96,577	\$ 365,649	\$ 3,500	\$ -	\$ 3,554	\$ 7,054
IV. Programs													
	Classified Positions.....	\$ 18,505	\$ 16,117	\$ 359,405	\$ 394,027	\$ 23,005	\$ 16,117	\$ 397,508	\$ 436,630	\$ 4,500	\$ -	\$ 38,103	\$ 42,603
	Other Personal Services.....	\$ -	\$ 139,553	\$ 540,450	\$ 680,003	\$ -	\$ 139,553	\$ 540,450	\$ 680,003	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 5,000	\$ 94,341	\$ 1,554,891	\$ 1,654,232	\$ 5,000	\$ 94,341	\$ 1,519,783	\$ 1,619,124	\$ -	\$ -	\$ (35,108)	\$ (35,108)
	Allocations to State Agencies.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ 55,000
	Allocation to Entities - Prevention.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,184	\$ 35,184	\$ -	\$ -	\$ 35,184	\$ 35,184
	Total	\$ 23,505	\$ 250,011	\$ 2,454,746	\$ 2,728,262	\$ 28,005	\$ 250,011	\$ 2,547,925	\$ 2,825,941	\$ 4,500	\$ -	\$ 93,179	\$ 97,679
V. Health Integration & Innovations													
	Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,000	\$ 42,028	\$ 170,028	\$ -	\$ 128,000	\$ 42,028	\$ 170,028
	Other Personal Services.....	\$ -	\$ -	\$ -	\$ -	\$ 19,748	\$ 54,375	\$ 148,000	\$ 222,123	\$ 19,748	\$ 54,375	\$ 148,000	\$ 222,123
	Other Operating.....	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 56,161	\$ 145,457	\$ 204,118	\$ 2,500	\$ 56,161	\$ 145,457	\$ 204,118
	Total	\$ -	\$ -	\$ -	\$ -	\$ 22,248	\$ 238,536	\$ 335,485	\$ 596,269	\$ 22,248	\$ 238,536	\$ 335,485	\$ 596,269
VI. Information Technology													
	Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 45,141	\$ 3,000	\$ 63,540	\$ 111,681	\$ 45,141	\$ 3,000	\$ 63,540	\$ 111,681
	Other Personal Services.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,809	\$ 57,809	\$ -	\$ -	\$ 57,809	\$ 57,809
	Other Operating.....	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 500	\$ 15,000	\$ 19,000	\$ 3,500	\$ 500	\$ 15,000	\$ 19,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 48,641	\$ 3,500	\$ 136,349	\$ 188,490	\$ 48,641	\$ 3,500	\$ 136,349	\$ 188,490
VII. Employee Benefits													
	Employer Contributions.....	\$ 141,476	\$ 194,062	\$ 545,873	\$ 881,411	\$ 146,432	\$ 191,877	\$ 567,502	\$ 905,811	\$ 4,956	\$ (2,185)	\$ 21,629	\$ 24,400
	Total	\$ 141,476	\$ 194,062	\$ 545,873	\$ 881,411	\$ 146,432	\$ 191,877	\$ 567,502	\$ 905,811	\$ 4,956	\$ (2,185)	\$ 21,629	\$ 24,400
Agency Total		\$ 8,398,181	\$ 8,968,132	\$ 31,938,406	\$ 49,304,719	\$ 8,651,140	\$ 7,096,362	\$ 33,254,410	\$ 49,001,912	\$ 252,959	\$ (1,871,770)	\$ 1,316,004	\$ (302,807)

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Department of Social Services

The South Carolina Department of Social Services (DSS), as one of the largest public agencies in the state, provides a vast array of services such as the investigation of child and vulnerable adult abuse reports, the distribution of food assistance to hungry families, the collection of child support for custodial parents, and the staffing of emergency shelters. The agency's mission is to effectively and efficiently serve the citizens of South Carolina by ensuring the safety of children and adults who cannot protect themselves and helping families achieve stability through child support, child care, financial and other temporary benefits while transitioning into employment.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ An increase of \$3,203,904 in recurring funds to support the growing case load in Adult Protective Services.
- ✿ An increase of \$18,412,124 in recurring funds to implement required changes associated with the United States Administration for Child and Family Service Review and a court ordered consent agreement.
- ✿ An increase of \$1,090,075 in recurring funds for 25 new Benefit Integrity staff to meet new federal requirements.
- ✿ An increase of \$5,677,831 in recurring funds to offset the loss of earmarked Child Care Match and SNAP Match funding.
- ✿ A \$25,000,000 allocation from the Capital Reserve Fund for the Child Support Enforcement System.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND

Child Support System – Non-Recurring	\$ 25,000,000
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Provisos

- ✿ There are 26 provisos in this section; the budget proposes to amend 2 (1 for technical reasons) and codify 4.

# / ACTION	TITLE / DESCRIPTION
	Foster Children Burial
38.3 Amend	<i>This proviso directs that all funds allocated for burials of foster children not exceed one thousand five hundred dollars per burial. This amendment expands the proviso to include adults who are in the care of DSS.</i>

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.*

38.19 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.*

38.24 Internal Child Fatality Review Committee

Amend (Technical) *This proviso requires the Director of the Department of Social Services to create and fund Internal Child Fatality Review Committees to allow for the rapid and expeditious review of reported child fatalities that are reported to the Department of Social Services. This technical amendment updates the fiscal year.*

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	CPS assessments initiated timely	100%	88.60%	100%
2	CPS assessments completed timely	100%	92.80%	100%
3	Monthly visits in Foster Care	100%	95.30%	100%
4	Improve the initial and ongoing assessments of safety and risk to children, to protect children in the home and prevent removal; provide services to the family. (2017 APSR- Plan For Improvement).	58%	47.90%	59%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
5	Ensure the physical and mental health needs of children (including dental health) are addressed. (2017 APSR- Plan For Improvement).	67.50%	54.30%	71.50%
6	Improve the placement stability of children in foster care. (2017 APSR- Plan For Improvement).	77.80%	62.30%	78.80%
7	Children discharged from Foster Care to reunification do not re-enter foster care within 12 months of the date of their discharge	95.04%	92.70%	95.04%
8	Improve the permanency and stability of children in their living situation. (2017 APSR- Plan For Improvement).	37.70%	18.50%	39.70%
9	Children placed in county of origin	70%	42.10%	70%
10	Improve the continuity of family relationships and connections with the neighborhood community, faith, extended family, Tribe, school, and friends for children. (2017 APSR- Plan For Improvement).	56.40%	46.30%	58.40%
11	APS assessments initiated timely	100%	84.16%	100%
12	APS assessments completed within 45 days	100%	70.73%	100%
13	APS cases with monthly activity	95%	81.47%	95%
14	FI: Timeliness of benefit issuance	19.00	21.25	19.00
15	SNAP: Accuracy of benefit issuance	98.90%	98.90%	99.00%
16	SNAP: Timeliness of benefit issuance	93%	91.78%	93%
17	SC Child Care Vouchers disbursed	24,673	21,417	22,488 (5% increase)
18	Annual child care licensing visits	Based on the number of facilities operating.	4,345	Based on the number of facilities operating
19	Registered family child care homes receiving an annual visit	Based on the number of facilities operating.	1045	Based on the number of facilities operating
20	Fire and Health Inspections	Based on the number of facilities operating.	2,023	Based on the number of facilities operating
21	Percentage of Child Support cases with support orders established	80.00%	81.29%	81%
22	Amount of Child Support Collected	\$270,640,000	\$295,367,500	\$295,000,000

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
23	Percentage of Cases Paying on Arrears Balances	57%	58.28%	58%
24	License Revocation Notices	9,500	10,986	12,085
25	Financial Institution Data Match collections	\$148,718	\$146,028	\$160,630
26	Insurance Match collections	\$700,000	\$934,811	\$1,028,292
27	Wage Wtihholding collections	\$175,205,918	\$187,260,125	\$188,000,000
28	Enroll non-custodial parents in the Child Support Parent Employment Demonstration program	500	441	125 (partial year only)

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. State Office													
A. Agency Administration													
	Commissioner.....	\$ 159,130	\$ -	\$ -	\$ 159,130	\$ 159,130	\$ -	\$ -	\$ 159,130	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 2,977,551	\$ 425,155	\$ 4,719,342	\$ 8,122,048	\$ 2,977,551	\$ 425,155	\$ 4,719,342	\$ 8,122,048	\$ -	\$ -	\$ -	\$ -
	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.....	\$ 1,110,776	\$ 2,678,638	\$ 11,420,493	\$ 15,209,907	\$ 1,110,776	\$ 2,678,638	\$ 11,420,493	\$ 15,209,907	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,514,165	\$ 3,152,869	\$ 16,588,474	\$ 24,255,508	\$ 4,514,165	\$ 3,152,869	\$ 16,588,474	\$ 24,255,508	\$ -	\$ -	\$ -	\$ -
B. Info Resource Management													
	Classified Positions.....	\$ 1,227,958	\$ 469,032	\$ 2,503,197	\$ 4,200,187	\$ 1,227,958	\$ 469,032	\$ 2,503,197	\$ 4,200,187	\$ -	\$ -	\$ -	\$ -
	Other Personal Service.....	\$ 156,955	\$ 171,223	\$ 496,922	\$ 825,100	\$ 156,955	\$ 171,223	\$ 496,922	\$ 825,100	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 697,314	\$ 13,360,218	\$ 30,490,898	\$ 44,548,430	\$ 697,314	\$ 13,360,218	\$ 30,490,898	\$ 44,548,430	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,082,227	\$ 14,000,473	\$ 33,491,017	\$ 49,573,717	\$ 2,082,227	\$ 14,000,473	\$ 33,491,017	\$ 49,573,717	\$ -	\$ -	\$ -	\$ -
C. County Office Administration													
	Classified Positions.....	\$ 4,785,824	\$ 571,071	\$ 7,421,711	\$ 12,778,606	\$ 4,785,824	\$ 571,071	\$ 7,421,711	\$ 12,778,606	\$ -	\$ -	\$ -	\$ -
	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	\$ 5,740,407	\$ 699,299	\$ 8,977,325	\$ 15,417,031	\$ 5,740,407	\$ 699,299	\$ 8,977,325	\$ 15,417,031	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
	Allocation 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.....	\$ 659,735	\$ 332,893	\$ 1,331,068	\$ 2,323,696	\$ 659,735	\$ 332,893	\$ 1,331,068	\$ 2,323,696	\$ -	\$ -	\$ -	\$ -
	Other Personal Service.....	\$ 8,028	\$ 68,084	\$ 265,862	\$ 341,974	\$ 8,028	\$ 68,084	\$ 265,862	\$ 341,974	\$ -	\$ -	\$ -	\$ -
	Case Services.....	\$ 138,325	\$ 5,834,041	\$ 9,182,583	\$ 15,154,949	\$ 138,325	\$ 5,834,041	\$ 9,182,583	\$ 15,154,949	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 490,827	\$ 173,362	\$ 4,599,689	\$ 5,263,878	\$ 490,827	\$ 173,362	\$ 4,599,689	\$ 5,263,878	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,296,915	\$ 6,408,380	\$ 15,379,202	\$ 23,084,497	\$ 1,296,915	\$ 6,408,380	\$ 15,379,202	\$ 23,084,497	\$ -	\$ -	\$ -	\$ -
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.....	\$ 29,045	\$ 1,072,775	\$ 1,428,698	\$ 2,530,518	\$ 29,045	\$ 1,072,775	\$ 1,428,698	\$ 2,530,518	\$ -	\$ -	\$ -	\$ -
	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	\$ 1,682,908	\$ 1,901,958	\$ 5,366,871	\$ 8,951,737	\$ 1,682,908	\$ 1,901,958	\$ 5,366,871	\$ 8,951,737	\$ -	\$ -	\$ -	\$ -
II. Programs and Services													
A. Child Protective Services													
1. CPS Case Management													
	Classified Positions.....	\$ 10,612,813	\$ 372,479	\$ 20,374,689	\$ 31,359,981	\$ 12,149,706	\$ 372,479	\$ 20,374,689	\$ 32,896,874	\$ 1,536,893	\$ -	\$ -	\$ 1,536,893
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 6,495,221	\$ -	\$ -	\$ 6,495,221	\$ 6,495,221	\$ -	\$ -	\$ 6,495,221
	Other Personal Service.....	\$ 116,386	\$ 6,467	\$ 228,680	\$ 351,533	\$ 116,386	\$ 6,467	\$ 228,680	\$ 351,533	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 2,125,003	\$ 37,641	\$ 8,995,954	\$ 11,158,598	\$ 5,872,041	\$ 37,641	\$ 8,995,954	\$ 14,905,636	\$ 3,747,038	\$ -	\$ -	\$ 3,747,038
	Case Services.....	\$ 495	\$ 37	\$ 968	\$ 1,500	\$ 495	\$ 37	\$ 968	\$ 1,500	\$ -	\$ -	\$ -	\$ -
	Total	\$ 12,854,697	\$ 416,624	\$ 29,600,291	\$ 42,871,612	\$ 24,633,849	\$ 416,624	\$ 29,600,291	\$ 54,650,764	\$ 11,779,152	\$ -	\$ -	\$ 11,779,152

FISCAL YEAR 2017-18 EXECUTIVE BUDGET

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
	2. Legal Representation												
	Classified Positions.....	\$ 761,015	\$ -	\$ 2,830,557	\$ 3,591,572	\$ 761,015	\$ -	\$ 2,830,557	\$ 3,591,572	\$ -	\$ -	\$ -	\$ -
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 1,384,550	\$ -	\$ -	\$ 1,384,550	\$ 1,384,550	\$ -	\$ -	\$ 1,384,550
	Other Personal Service.....	\$ 8,003	\$ -	\$ 32,870	\$ 40,873	\$ 8,003	\$ -	\$ 32,870	\$ 40,873	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 296,444	\$ 51,851	\$ 1,418,285	\$ 1,766,580	\$ 509,896	\$ 51,851	\$ 1,418,285	\$ 1,980,032	\$ 213,452	\$ -	\$ -	\$ 213,452
	Total	\$ 1,065,462	\$ 51,851	\$ 4,281,712	\$ 5,399,025	\$ 2,663,464	\$ 51,851	\$ 4,281,712	\$ 6,997,027	\$ 1,598,002	\$ -	\$ -	\$ 1,598,002
B. Foster Care													
	1. Foster Care Case Management												
	Classified Positions.....	\$ 8,783,034	\$ 5,010,726	\$ 10,669,742	\$ 24,463,502	\$ 8,783,034	\$ 5,010,726	\$ 10,669,742	\$ 24,463,502	\$ -	\$ -	\$ -	\$ -
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 1,693,092	\$ -	\$ -	\$ 1,693,092	\$ 1,693,092	\$ -	\$ -	\$ 1,693,092
	Other Personal Service.....	\$ 204,221	\$ 633,916	\$ 169,767	\$ 1,007,904	\$ 204,221	\$ 633,916	\$ 169,767	\$ 1,007,904	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 2,204,435	\$ 1,810,614	\$ 2,314,105	\$ 6,329,154	\$ 3,000,469	\$ 1,810,614	\$ 2,314,105	\$ 7,125,188	\$ 796,034	\$ -	\$ -	\$ 796,034
	Case Services.....	\$ 3,649	\$ 10,083	\$ 3,193	\$ 16,925	\$ 3,649	\$ 10,083	\$ 3,193	\$ 16,925	\$ -	\$ -	\$ -	\$ -
	Total	\$ 11,195,339	\$ 7,465,339	\$ 13,156,807	\$ 31,817,485	\$ 13,684,465	\$ 7,465,339	\$ 13,156,807	\$ 34,306,611	\$ 2,489,126	\$ -	\$ -	\$ 2,489,126
	2. Foster Care Case Services												
	Case Services.....	\$ 10,485,156	\$ -	\$ 34,554,237	\$ 45,039,393	\$ 10,485,156	\$ -	\$ 34,554,237	\$ 45,039,393	\$ -	\$ -	\$ -	\$ -
	Total	\$ 10,485,156	\$ -	\$ 34,554,237	\$ 45,039,393	\$ 10,485,156	\$ -	\$ 34,554,237	\$ 45,039,393	\$ -	\$ -	\$ -	\$ -
	3. EDC Case Services												
	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	\$ 14,302,121	\$ 1,590,121	\$ 3,955,188	\$ 19,847,430	\$ 363,650	\$ -	\$ -	\$ 363,650
	Total	\$ 34,615,252	\$ 1,590,121	\$ 3,955,188	\$ 40,160,561	\$ 34,978,902	\$ 1,590,121	\$ 3,955,188	\$ 40,524,211	\$ 363,650	\$ -	\$ -	\$ 363,650
C. Adoption													
	1. Adoptions Case Management												
	Classified Positions.....	\$ 1,749,519	\$ -	\$ 2,391,640	\$ 4,141,159	\$ 1,749,519	\$ -	\$ 2,391,640	\$ 4,141,159	\$ -	\$ -	\$ -	\$ -
	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	\$ 2,171,471	\$ 10,089	\$ 3,790,191	\$ 5,971,751	\$ 2,171,471	\$ 10,089	\$ 3,790,191	\$ 5,971,751	\$ -	\$ -	\$ -	\$ -
	2. Adoptions Case Services												
	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													
	1. APS Case Management												
	Classified Positions.....	\$ 53,530	\$ -	\$ 2,883,705	\$ 2,937,235	\$ 53,530	\$ -	\$ 2,883,705	\$ 2,937,235	\$ -	\$ -	\$ -	\$ -
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 1,117,566	\$ -	\$ -	\$ 1,117,566	\$ 1,117,566	\$ -	\$ -	\$ 1,117,566
	Other Personal Service.....	\$ -	\$ -	\$ 26,821	\$ 26,821	\$ -	\$ -	\$ 26,821	\$ 26,821	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ -	\$ 240,895	\$ 240,895	\$ 1,652,229	\$ -	\$ 240,895	\$ 1,893,124	\$ 1,652,229	\$ -	\$ -	\$ 1,652,229
	Total	\$ 53,530	\$ -	\$ 3,151,421	\$ 3,204,951	\$ 2,823,325	\$ -	\$ 3,151,421	\$ 5,974,746	\$ 2,769,795	\$ -	\$ -	\$ 2,769,795
	2. APS Case Services.....												
	Case Services.....	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
E. Employment and Training													
	1. Enpl & Trng Case Management												
	Classified Positions.....	\$ 627,626	\$ -	\$ 11,330,060	\$ 11,957,686	\$ 627,626	\$ -	\$ 11,330,060	\$ 11,957,686	\$ -	\$ -	\$ -	\$ -
	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	\$ 633,980	\$ 289,673	\$ 13,370,712	\$ 14,294,365	\$ 633,980	\$ 289,673	\$ 13,370,712	\$ 14,294,365	\$ -	\$ -	\$ -	\$ -
	2. Enpl & Trng 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 Case Services												
	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	\$ -	\$ -	\$ -	\$ -

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
F. Child Support Enforcement													
	Classified Positions.....	\$ 2,181,145	\$ 514,057	\$ 5,016,918	\$ 7,712,120	\$ 2,181,145	\$ 514,057	\$ 5,016,918	\$ 7,712,120	\$ -	\$ -	\$ -	\$ -
	Other Personal Service.....	\$ -	\$ 147,654	\$ 341,508	\$ 489,162	\$ -	\$ 147,654	\$ 341,508	\$ 489,162	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 6,934,863	\$ 3,800,344	\$ 59,714,701	\$ 70,449,908	\$ 6,934,863	\$ 3,800,344	\$ 59,714,701	\$ 70,449,908	\$ -	\$ -	\$ -	\$ -
	Allocations to Other Entities.....	\$ -	\$ 650	\$ 5,850	\$ 6,500	\$ -	\$ 650	\$ 5,850	\$ 6,500	\$ -	\$ -	\$ -	\$ -
	Total	\$ 9,116,008	\$ 4,462,705	\$ 65,078,977	\$ 78,657,690	\$ 9,116,008	\$ 4,462,705	\$ 65,078,977	\$ 78,657,690	\$ -	\$ -	\$ -	\$ -
G. SNAP Case Services													
I. SNAP Case Management													
	Classified Positions.....	\$ 5,940,583	\$ 1,372,072	\$ 5,376,388	\$ 12,689,043	\$ 5,940,583	\$ 1,372,072	\$ 5,376,388	\$ 12,689,043	\$ -	\$ -	\$ -	\$ -
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 686,125	\$ -	\$ -	\$ 686,125	\$ 686,125	\$ -	\$ -	\$ 686,125
	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	\$ 2,629,959	\$ 2,390	\$ 1,453,612	\$ 4,085,961	\$ 2,578,307	\$ -	\$ -	\$ 2,578,307
	Total	\$ 6,028,889	\$ 2,285,872	\$ 7,778,064	\$ 16,092,825	\$ 9,293,321	\$ 2,285,872	\$ 7,778,064	\$ 19,357,257	\$ 3,264,432	\$ -	\$ -	\$ 3,264,432
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.....	\$ 546,972	\$ -	\$ -	\$ 546,972	\$ 546,972	\$ -	\$ -	\$ 546,972	\$ -	\$ -	\$ -	\$ -
	Total	\$ 546,972	\$ -	\$ 150,177	\$ 697,149	\$ 546,972	\$ -	\$ 150,177	\$ 697,149	\$ -	\$ -	\$ -	\$ -
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. Child Care													
	Classified Positions.....	\$ -	\$ -	\$ 5,041,682	\$ 5,041,682	\$ -	\$ -	\$ 5,041,682	\$ 5,041,682	\$ -	\$ -	\$ -	\$ -
	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	\$ 14,405,044	\$ 14,808,846	\$ 16,377	\$ 387,425	\$ 14,405,044	\$ 14,808,846	\$ -	\$ -	\$ -	\$ -
	Case Services.....	\$ 7,017,437	\$ 4,500,000	\$ 53,953,870	\$ 65,471,307	\$ 10,254,351	\$ 4,500,000	\$ 53,953,870	\$ 68,708,221	\$ 3,236,914	\$ -	\$ -	\$ 3,236,914
	Allocations to the Private Sector.....	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 7,033,814	\$ 4,903,336	\$ 76,471,506	\$ 88,408,656	\$ 10,270,728	\$ 4,903,336	\$ 76,471,506	\$ 91,645,570	\$ 3,236,914	\$ -	\$ -	\$ 3,236,914
III. Employee Benefits													
	Employer Contributions.....	\$ 19,689,123	\$ 3,387,631	\$ 29,947,736	\$ 53,024,490	\$ 24,566,165	\$ 3,387,631	\$ 29,947,736	\$ 57,901,532	\$ 4,877,042	\$ -	\$ -	\$ 4,877,042
	Total	\$ 19,689,123	\$ 3,387,631	\$ 29,947,736	\$ 53,024,490	\$ 24,566,165	\$ 3,387,631	\$ 29,947,736	\$ 57,901,532	\$ 4,877,042	\$ -	\$ -	\$ 4,877,042
Agency Total		\$ 148,831,173	\$ 56,346,297	\$ 508,278,168	\$ 713,455,638	\$ 179,209,286	\$ 56,346,297	\$ 508,278,168	\$ 743,833,751	\$ 30,378,113	\$ -	\$ -	\$ 30,378,113

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Commission for the Blind

The South Carolina Commission for the Blind's (SCCB) mission is to provide quality vocational rehabilitation services, independent living services and prevention of blindness services to Blind and visually impaired consumers leading to competitive employment and social and economic independence. The mission and vision of the agency places the primary focus of all agency endeavors on increasing the number of consumers served and expanding the quality of services in all consumer service programs. Achievement of the SCCB mission is the key determinant of operations, processes and systems which are used to track organizational and financial performance.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Develop new partnerships with MOU's for sharing data for common performance measures.	n/a	3	6
2	Develop new business contacts to increase employment options for consumers	6	0	12
3	Implement Work Readiness workshops in high schools	n/a	1	6
4	Create MOU's with businesses for mentoring, training, and On the Job training opportunities	n/a	0	6
5	Train/hire a staff member to teach applications that can replace current technology	n/a	0	5% reduction in A.T. expenditures
6	Create a mentoring program	n/a	0	3% increase in placements
7	Implement Career Boost program	n/a	0	30 completions
8	Make improvement recommendations for 10 least profitable BEP facilities	n/a	0	10

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
9	Create pre and post tests for EBMRC classes	n/a	0	80% successful completion by consumers
10	Increase quality and quantity of Employment Outcomes	n/a	0	3% increase in closures and 5% increase in average wage
11	Realign EBMRC curriculum to have employment focus	n/a	0	New, written curriculum for each program at EBMRC
12	Partnerships with local and state agencies to utilize programs to benefit Older Blind and Independent Living consumers.	n/a	0	12 new partnerships/MOU's
13	Offer technology assessments and training to OB & IDLB consumers	n/a	0	Technology training for OB & IDLB
14	Obtain appropriate software for tracking and reporting common performance measure data.	n/a	0	Accurate tracking of common performance measures
15	Align programs and staff positions with WIOA expectations	n/a	0	Identify potential new positions
16	Customize and interface AWARE case management system	n/a	0	Reduce data entry time by counselors by 10%
17	Increase staff and consumer satisfaction	n/a	0	Reduce turnover, increase retention

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Commissioner.....	\$ 86,806	\$ -	\$ -	\$ 86,806	\$ 86,806	\$ -	\$ -	\$ 86,806	\$ -	\$ -	\$ -	\$ -		
	Classified Positions.....	\$ 550,874	\$ -	\$ -	\$ 550,874	\$ 576,614	\$ -	\$ -	\$ 576,614	\$ 25,740	\$ -	\$ -	\$ -	\$ 25,740	
	Other Personal Services.....	\$ 38,100	\$ -	\$ -	\$ 38,100	\$ 38,100	\$ -	\$ -	\$ 38,100	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Operating.....	\$ 421,512	\$ 10,000	\$ 9,851	\$ 441,363	\$ 421,512	\$ 10,000	\$ 9,851	\$ 441,363	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 1,097,292	\$ 10,000	\$ 9,851	\$ 1,117,143	\$ 1,123,032	\$ 10,000	\$ 9,851	\$ 1,142,883	\$ 25,740	\$ -	\$ -	\$ -	\$ 25,740	
II. Rehabilitation Services															
	Classified Positions.....	\$ 588,239	\$ 43,000	\$ 2,019,521	\$ 2,650,760	\$ 616,839	\$ 43,000	\$ 2,019,521	\$ 2,679,360	\$ 28,600	\$ -	\$ -	\$ -	\$ 28,600	
	Other Personal Services.....	\$ -	\$ -	\$ 214,932	\$ 214,932	\$ -	\$ -	\$ 214,932	\$ 214,932	\$ -	\$ -	\$ -	\$ -	\$ -	
	Case Services.....	\$ 664,202	\$ 233,680	\$ 3,280,913	\$ 4,178,795	\$ 664,202	\$ 233,680	\$ 3,280,913	\$ 4,178,795	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Operating.....	\$ 120,787	\$ 51,000	\$ 1,699,689	\$ 1,871,476	\$ 120,787	\$ 51,000	\$ 1,699,689	\$ 1,871,476	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 1,373,228	\$ 327,680	\$ 7,215,055	\$ 8,915,963	\$ 1,401,828	\$ 327,680	\$ 7,215,055	\$ 8,944,563	\$ 28,600	\$ -	\$ -	\$ -	\$ 28,600	
III. Prevention Of Blindness															
	Classified Positions.....	\$ 97,000	\$ -	\$ 227,558	\$ 324,558	\$ 97,000	\$ -	\$ 227,558	\$ 324,558	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Personal Services.....	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	Case Services.....	\$ 159,000	\$ 50,000	\$ 97,188	\$ 306,188	\$ 159,000	\$ 50,000	\$ 97,188	\$ 306,188	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Operating.....	\$ 10,000	\$ -	\$ 90,000	\$ 100,000	\$ 10,000	\$ -	\$ 90,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 266,000	\$ 50,000	\$ 419,746	\$ 735,746	\$ 266,000	\$ 50,000	\$ 419,746	\$ 735,746	\$ -	\$ -	\$ -	\$ -	\$ -	
IV. Community Service															
	Classified Positions.....	\$ 95,972	\$ -	\$ -	\$ 95,972	\$ 98,832	\$ -	\$ -	\$ 98,832	\$ 2,860	\$ -	\$ -	\$ -	\$ 2,860	
	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	\$ 146,832	\$ -	\$ -	\$ 146,832	\$ 2,860	\$ -	\$ -	\$ -	\$ 2,860	
V. Employee Benefits															
	Employer Contributions.....	\$ 545,301	\$ 15,320	\$ 788,603	\$ 1,349,224	\$ 560,833	\$ 15,320	\$ 788,603	\$ 1,364,756	\$ 15,532	\$ -	\$ -	\$ -	\$ 15,532	
	Total	\$ 545,301	\$ 15,320	\$ 788,603	\$ 1,349,224	\$ 560,833	\$ 15,320	\$ 788,603	\$ 1,364,756	\$ 15,532	\$ -	\$ -	\$ -	\$ 15,532	
Agency Total		\$ 3,425,793	\$ 403,000	\$ 8,433,255	\$ 12,262,048	\$ 3,498,525	\$ 403,000	\$ 8,433,255	\$ 12,334,780	\$ 72,732	\$ -	\$ -	\$ -	\$ 72,732	

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Housing Finance and Development Authority

The South Carolina State Housing Finance and Development Authority (SC Housing) is a self-sustaining agency and receives no funding from state tax assets or general fund proceeds. The mission of SC Housing is to create quality affordable housing opportunities for the citizens of South Carolina through a vision that all South Carolinians have the opportunity to live in safe, decent and affordable housing. The agency's strategic vision is to become the premiere affordable housing agency in South Carolina through the optimization of financing, programs, technology and data, as well as leveraged partnerships, while cultivating professionalism, proficiency, and innovation among team members.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

✿ No changes from the FY 2016-17 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	<i>This proviso permits the Authority to carry forward federal rental administrative fees to be used to administer federal programs.</i>
42.2	Program Expenses Carry Forward
Codify	<i>This proviso permits the Authority to carry forward funds withdrawn from various bond-financed trust indentures and resolutions.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	The number of community and affinity groups in our database and time frame	10%	127%	10%
2	Increase of social media audiences	10%	128%	10%
3	Number of (Development) workshops and trainings conducted	3	7	5

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
4	Number of trainings (for Real Estate Professionals)	50	76	50
5	Number of persons (Real Estate Professionals) attending workshops and trainings	250	1000+	500
6	Percentage (%) of SC Housing Approved Lenders participating in Mortgage Credit Certificate	90%	80% (62 lenders w/5 non-participants)	90%
7	Number of initiated control self-assessments	1	1	1
8	Control self-assessments Action Plan items completed on time and implementation verified by Internal Audit	100%	100%	100%
9	Number of facilitated Division subsequent year control self-assessments	3	2	3
10	Response to Audit Findings per Auditor's Due Date	100%	100%	100%
11	Training sessions for underwriting staff	4	4	4
12	Onsite visits to processing agencies	140	73	40
13	Percentage (%) of reports issued within HUD prescribed timeframes	100%	100%	100%
14	Percentage (%) increase of qualified applicants per posting and by job type	70%	80%	90%
15	Percentage (%) of employees capable of assuming leadership duties in three years	15%	20%	25%
16	Increase use of the MCC by 06-30-16	115/\$16.5M	73/\$10.5M Program closed partial year 6/12 - mid. Nov.	115/\$17M
17	The issuance of a new bond and refunding	30-Jun-17	Completed-\$60M in total bond funding	To be completed by FY17 end. \$100M total bonding
18	The number of new first and second mortgages	600	577 first mtgs.	600

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
A. Executive Division															
	Executive Director.....	\$	-	\$	119,850	\$	-	\$	119,850	\$	-	\$	-	\$	-
	Classified Positions.....	\$	-	\$	790,621	\$	-	\$	790,621	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	45,596	\$	-	\$	45,596	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	647,274	\$	-	\$	647,274	\$	-	\$	-	\$	-
	Allocations to Municipalities.....	\$	-	\$	400,000	\$	-	\$	400,000	\$	-	\$	-	\$	-
	Allocations to Counties.....	\$	-	\$	100,000	\$	-	\$	100,000	\$	-	\$	-	\$	-
	Allocations to State Agencies.....	\$	-	\$	3,700,000	\$	-	\$	3,700,000	\$	-	\$	-	\$	-
	Allocations to Entities.....	\$	-	\$	2,000,000	\$	-	\$	2,000,000	\$	-	\$	-	\$	-
	Total	\$	-	\$	7,803,341	\$	-	\$	7,803,341	\$	-	\$	-	\$	-
B. Finance Division															
	Classified Positions.....	\$	-	\$	732,138	\$	-	\$	732,138	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	40,675	\$	-	\$	40,675	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	215,545	\$	-	\$	215,545	\$	-	\$	-	\$	-
	Total	\$	-	\$	988,358	\$	-	\$	988,358	\$	-	\$	-	\$	-
C. Support Services															
	Classified Positions.....	\$	-	\$	1,107,566	\$	-	\$	1,107,566	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	39,322	\$	-	\$	39,322	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	912,360	\$	-	\$	912,360	\$	-	\$	-	\$	-
	Total	\$	-	\$	2,059,248	\$	-	\$	2,059,248	\$	-	\$	-	\$	-
II. Housing Programs															
A. Contract Admin & Compliance															
	Classified Positions.....	\$	-	\$	1,442,877	\$	-	\$	1,442,877	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	147,264	\$	-	\$	147,264	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	593,295	\$	-	\$	593,295	\$	-	\$	-	\$	-
	Case Services.....	\$	-	\$	-	\$	-	\$	129,100,000	\$	-	\$	-	\$	-
	Total	\$	-	\$	2,183,436	\$	-	\$	129,100,000	\$	-	\$	-	\$	-
B. Rental Assistance															
	Classified Positions.....	\$	-	\$	-	\$	-	\$	747,857	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	-	\$	-	\$	28,644	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	-	\$	-	\$	1,051,060	\$	-	\$	-	\$	-
	Case Services.....	\$	-	\$	-	\$	-	\$	11,500,000	\$	-	\$	-	\$	-
	Total	\$	-	\$	-	\$	-	\$	13,327,561	\$	-	\$	-	\$	-
C. Housing Initiatives															
	Classified Positions.....	\$	-	\$	281,743	\$	-	\$	662,101	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	28,644	\$	-	\$	27,499	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	73,924	\$	-	\$	860,425	\$	-	\$	-	\$	-
	Allocations to Municipalities.....	\$	-	\$	500,000	\$	-	\$	1,200,000	\$	-	\$	-	\$	-
	Allocations to Counties.....	\$	-	\$	100,000	\$	-	\$	500,000	\$	-	\$	-	\$	-
	Allocations to State Agencies.....	\$	-	\$	1,000,000	\$	-	\$	500,000	\$	-	\$	-	\$	-
	Allocations to Entities.....	\$	-	\$	4,400,000	\$	-	\$	9,224,153	\$	-	\$	-	\$	-
	Total	\$	-	\$	6,384,311	\$	-	\$	12,974,178	\$	-	\$	-	\$	-
D. Housing Credit															
	Classified Positions.....	\$	-	\$	368,971	\$	-	\$	368,971	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	18,332	\$	-	\$	18,332	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	355,485	\$	-	\$	355,485	\$	-	\$	-	\$	-
	Total	\$	-	\$	742,788	\$	-	\$	742,788	\$	-	\$	-	\$	-
III. Homeownership Programs															
A. Mortgage Production															
	Classified Positions.....	\$	-	\$	473,771	\$	-	\$	473,771	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	45,831	\$	-	\$	45,831	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	779,838	\$	-	\$	779,838	\$	-	\$	-	\$	-
	Allocations to Other Entities.....	\$	-	\$	625,902	\$	-	\$	625,902	\$	-	\$	-	\$	-
	Total	\$	-	\$	1,925,342	\$	-	\$	1,925,342	\$	-	\$	-	\$	-
B. Mortgage Servicing															
	Classified Positions.....	\$	-	\$	1,032,146	\$	-	\$	1,032,146	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	22,364	\$	-	\$	22,364	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	952,417	\$	-	\$	952,417	\$	-	\$	-	\$	-
	Total	\$	-	\$	2,006,927	\$	-	\$	2,006,927	\$	-	\$	-	\$	-

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)													
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)										
IV. Employee Benefits																							
	Employer Contributions.....	\$	-	\$	2,115,802	\$	460,375	\$	2,576,177	\$	-	\$	2,115,802	\$	460,375	\$	2,576,177	\$	-	\$	-	\$	-
	Total	\$	-	\$	2,115,802	\$	460,375	\$	2,576,177	\$	-	\$	2,115,802	\$	460,375	\$	2,576,177	\$	-	\$	-	\$	-
Agency Total		\$	-	\$	26,209,553	\$	155,862,114	\$	182,071,667	\$	-	\$	26,209,553	\$	155,862,114	\$	182,071,667	\$	-	\$	-	\$	-

Forestry Commission

The mission of the South Carolina Forestry Commission is to protect, promote, enhance, and nurture the woodlands of SC, and to educate the public about forestry issues, in a manner consistent with achieving the greatest good for its citizens. The Forestry Commission focuses on forest protection including firefighting, state forests, and education.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ Augmenting the Commission's firefighting capacity with \$794,000 in recurring support for 8 firefighting personnel and a \$1,000,000 allocation from the Capital Reserve Fund to replace firefighting equipment.
- ✿ A one-time allocation of \$120,000 from the Capital Reserve Fund for facility demolitions.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND	
Firefighting Equipment	\$ 1,000,000
Facility Demolition	\$ 120,000

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	<i>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.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Announced capital investment in forestry	\$400 million	\$267 million	\$300 million
2	Announced new job creation in forestry	400 jobs	227 jobs	400 jobs
3	Industry Timber Production and Consumption (thousand cubic feet)	750,000	646,106 (2011 TPO)	750,000
4	Forest Inventory and Analysis (FIA) plot production	670 (100%)	613 (91%)	644

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
5	Forest Inventory and Analysis (FIA) Accuracy Scores (percent)	≥95%	93%	>95%
6	Seedlings Sold	5,000,000	1,168,559	5,000,000
7	3rd generation improved seed produced (pounds)	625	500	625
8	Average Wildfire Response Time (minutes)	≤30	37	≤35
9	Frontline Firefighting Dozers within 15- year service life	72%	74%	82%
10	Frontline Dozers with enclosed cabs	40%	41%	49%
11	Dozer Operators	155	152	160
12	Forestry Best Management Practices (BMP) Compliance	>95%	97%	>95%
13	Landowners assisted	2,500	2,227	2,500
14	Forest Management technical assistance provided by SCFC Foresters (acres)	100,000	76,200	100,000
15	Forest Management assistance customer satisfaction level	100%	96%	100%
16	Forest Renewal Program (FRP) reforestation unfunded backlog	\$1,000,000	\$923,216	\$1,000,000
17	State Forests - Gross Revenue	\$2,700,000	\$2,972,549	\$2,700,000
18	State Forests - Net Revenue	\$100,000	\$316,598	\$100,000
19	State Forests - Payments to county school districts	\$675,000	\$734,796	\$675,000
20	Active groups of endangered red-cockaded woodpeckers on Sand Hills State Forest	82	100	105
21	Urban & Community Forestry program outreach (citizens served)	2,000,000	2,019,328	2,000,000
22	Test Score Improvement - Wood Magic Forest Fair	>60%	81%	70%
23	Forestry education program participants	2,000	4,353	4,000

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
24	SCFC website hits	4,000,000	Unavailable. The Division Of Technology has lost this data for this time period, and it is unrecoverable. The DTO was able to provide the number of website hits from March 13-June 30, however: 376,848	4,000,000
25	Staffing Level (FTEs)	357.55	357.55	362.55
26	Work-related accidents/injuries	0	1	0
27	Loss time incidents that resulted in day(s) away from work	0	0	0

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)							
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)				
I. Administration																	
	State Forester.....	\$	120,327	\$	-	\$	-	\$	-	\$	120,327	\$	-	\$	-	\$	-
	Classified Positions.....	\$	554,749	\$	-	\$	-	\$	-	\$	554,749	\$	-	\$	-	\$	-
	Unclassified Positions.....	\$	88,000	\$	-	\$	-	\$	-	\$	88,000	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	10,000	\$	-	\$	-	\$	-	\$	10,000	\$	-	\$	-	\$	-
	Other Operating.....	\$	141,520	\$	-	\$	-	\$	-	\$	141,520	\$	-	\$	-	\$	-
	Total	\$	914,596	\$	-	\$	-	\$	-	\$	914,596	\$	-	\$	-	\$	-
II. Forest Protection and Development																	
	Classified Positions.....	\$	8,389,660	\$	200,000	\$	1,460,518	\$	10,050,178	\$	8,685,870	\$	200,000	\$	1,460,518	\$	10,346,388
	New Classified Positions.....	\$	-	\$	-	\$	-	\$	-	\$	382,000	\$	-	\$	-	\$	382,000
	Other Personal Services.....	\$	175,000	\$	60,000	\$	118,000	\$	353,000	\$	175,000	\$	60,000	\$	118,000	\$	353,000
	Other Operating.....	\$	1,766,210	\$	4,831,000	\$	1,799,567	\$	8,396,777	\$	2,016,210	\$	4,831,000	\$	1,799,567	\$	8,646,777
	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	\$	10,530,870	\$	5,896,000	\$	4,178,560	\$	20,605,430	\$	11,459,080	\$	5,896,000	\$	4,178,560	\$	21,533,640
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.....	\$	-	\$	1,047,713	\$	-	\$	1,047,713	\$	-	\$	1,047,713	\$	-	\$	1,047,713
	Allocations to Counties.....	\$	-	\$	1,095,000	\$	-	\$	1,095,000	\$	-	\$	1,095,000	\$	-	\$	1,095,000
	Total	\$	-	\$	3,272,713	\$	-	\$	3,272,713	\$	-	\$	3,272,713	\$	-	\$	3,272,713
IV. Education																	
	Classified Positions.....	\$	190,000	\$	-	\$	-	\$	190,000	\$	190,000	\$	-	\$	-	\$	190,000
	Other Personal Services.....	\$	5,000	\$	-	\$	-	\$	5,000	\$	5,000	\$	-	\$	-	\$	5,000
	Other Operating.....	\$	29,925	\$	-	\$	-	\$	29,925	\$	29,925	\$	-	\$	-	\$	29,925
	Total	\$	224,925	\$	-	\$	-	\$	224,925	\$	224,925	\$	-	\$	-	\$	224,925
V. Employee Benefits																	
	Employer Contributions.....	\$	4,193,455	\$	510,000	\$	585,000	\$	5,288,455	\$	4,894,026	\$	510,000	\$	585,000	\$	5,989,026
	Total	\$	4,193,455	\$	510,000	\$	585,000	\$	5,288,455	\$	4,894,026	\$	510,000	\$	585,000	\$	5,989,026
Agency Total		\$	15,863,846	\$	9,678,713	\$	4,763,560	\$	30,306,119	\$	17,492,627	\$	9,678,713	\$	4,763,560	\$	31,934,900

Department of Agriculture

The Department of Agriculture's mission is to promote and nurture the growth and development of South Carolina's agriculture industry and its related businesses while assuring the safety and security of the buying public. The Department provides services in the areas of Laboratory Services, Consumer Services, Marketing, Commodity Boards, Market Services, Inspection Services, and the Market Bulletin.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$57,000 in recurring funds to support increases in maintenance and operational expenses.
- ✿ A one-time allocation of \$820,000 for consumer protection equipment and personnel in the department's laboratories.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND

Consumer Protection Equipment & Personnel	\$ 820,000
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Provisos

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

# / ACTION	TITLE / DESCRIPTION
44.1	Market Bulletin
Codify	<i>This proviso allows the Department to charge for annual subscriptions and classified ads in the Market Bulletin.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Number of Certified SC members	1950	1870	1900
2	Number of attendees at Certified SC events	235,400	181,132	190,000
3	CSC brand recognition	66%	n/a	66%
4	Percent of website Public Information Requests answered within 2 days	99%	100%	100%
5	Market Bulletin subscription reach	16000	15,894	15,600
6	Number of seed inspections performed for Clemson University	new	n/a	350

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
7	Percent of consumer protection requests and complaints with same-day follow-up communication	100%	100%	100%
8	Number of firms provided metrology laboratory services	new	381	400
9	Percent of time action is taken on inferior petroleum samples	new	n/a	100%
10	Percent of time action is taken on mislabeled food products	new	n/a	100%
11	Percent of planning staging documents completed within 2 months of the calendar year for existing employees and within 1 month of hiring new employees	100%	94%	100%
12	Percent of supervisors receiving supervisory skills training/personal development plan	100%	100%	100%
13	Number of agribusiness identified for prospective expansion or projects in SC	6	87	75
14	Percent of computer-using staff that complete annual information security awareness training	new	n/a	100%
15	Percent of producers educated about produce safety rule under FSMA	new	n/a	80%
15	Percent of inspection staff able to provide full service to customers without restrictions	new	43%	100%
16	Earned media	new	479	500

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administrative Services													
	Comm Of Agriculture.....	\$ 92,007	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ 92,007	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 664,662	\$ -	\$ -	\$ 664,662	\$ 723,076	\$ -	\$ -	\$ 723,076	\$ 58,414	\$ -	\$ -	\$ 58,414
	Other Operating.....	\$ 103,272	\$ 90,000	\$ -	\$ 193,272	\$ 160,272	\$ 90,000	\$ -	\$ 250,272	\$ 57,000	\$ -	\$ -	\$ 57,000
	Total	\$ 859,941	\$ 90,000	\$ -	\$ 949,941	\$ 975,355	\$ 90,000	\$ -	\$ 1,065,355	\$ 115,414	\$ -	\$ -	\$ 115,414
III. Consumer Protection													
	Classified Positions.....	\$ 1,054,587	\$ 857,518	\$ -	\$ 1,912,105	\$ 1,064,587	\$ 889,105	\$ -	\$ 1,953,692	\$ 10,000	\$ 31,587	\$ -	\$ 41,587
	Other Personal Services.....	\$ -	\$ 19,035	\$ -	\$ 19,035	\$ -	\$ 19,035	\$ -	\$ 19,035	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 694,913	\$ 634,547	\$ -	\$ 1,329,460	\$ 694,913	\$ 634,547	\$ 1,500,000	\$ 2,829,460	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
	Total	\$ 1,749,500	\$ 1,511,100	\$ -	\$ 3,260,600	\$ 1,759,500	\$ 1,542,687	\$ 1,500,000	\$ 4,802,187	\$ 10,000	\$ 31,587	\$ 1,500,000	\$ 1,541,587
V. Marketing Services													
A. Marketing And Promotions													
	Classified Positions.....	\$ 460,564	\$ 5,000	\$ 40,000	\$ 505,564	\$ 480,025	\$ 5,000	\$ 40,000	\$ 525,025	\$ 19,461	\$ -	\$ -	\$ 19,461
	Other Operating.....	\$ 2,913,341	\$ 322,700	\$ 671,304	\$ 3,907,345	\$ 2,913,341	\$ 322,700	\$ 671,304	\$ 3,907,345	\$ -	\$ -	\$ -	\$ -
	Renewable Energy.....	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (350,000)	\$ -	\$ (350,000)
	Agribusiness.....	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,123,905	\$ 677,700	\$ 711,304	\$ 5,512,909	\$ 4,143,366	\$ 327,700	\$ 711,304	\$ 5,182,370	\$ 19,461	\$ (350,000)	\$ -	\$ (330,539)
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	\$ -	\$ 265,242	\$ -	\$ 265,242	\$ -	\$ 13,242	\$ -	\$ 13,242
	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	\$ 907,642	\$ -	\$ 1,207,642	\$ -	\$ 13,242	\$ -	\$ 13,242
D. Inspection Services													
	Classified Positions.....	\$ -	\$ 960,000	\$ -	\$ 960,000	\$ -	\$ 1,337,963	\$ -	\$ 1,337,963	\$ -	\$ 377,963	\$ -	\$ 377,963
	Other Personal Services.....	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 921,200	\$ -	\$ 921,200	\$ -	\$ 921,200	\$ -	\$ 921,200	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 2,131,200	\$ -	\$ 2,131,200	\$ -	\$ 2,509,163	\$ -	\$ 2,509,163	\$ -	\$ 377,963	\$ -	\$ 377,963
E. Market Bulletin													
	Classified Positions.....	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ 50,230	\$ -	\$ 50,230	\$ -	\$ 2,230	\$ -	\$ 2,230
	Other Operating.....	\$ -	\$ 111,500	\$ -	\$ 111,500	\$ -	\$ 111,500	\$ -	\$ 111,500	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 159,500	\$ -	\$ 159,500	\$ -	\$ 161,730	\$ -	\$ 161,730	\$ -	\$ 2,230	\$ -	\$ 2,230
VI. Employee Benefits													
	Employer Contributions.....	\$ 826,991	\$ 1,080,346	\$ 8,000	\$ 1,915,337	\$ 852,512	\$ 1,094,424	\$ 8,000	\$ 1,954,936	\$ 25,521	\$ 14,078	\$ -	\$ 39,599
	Total	\$ 826,991	\$ 1,080,346	\$ 8,000	\$ 1,915,337	\$ 852,512	\$ 1,094,424	\$ 8,000	\$ 1,954,936	\$ 25,521	\$ 14,078	\$ -	\$ 39,599
Agency Total		\$ 7,860,337	\$ 8,393,526	\$ 719,304	\$ 16,973,167	\$ 8,030,733	\$ 8,482,626	\$ 2,219,304	\$ 18,732,663	\$ 170,396	\$ 89,100	\$ 1,500,000	\$ 1,759,496

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Clemson University – Public Service Activities

Clemson University - Public Service Activities is made up of four interrelated units: Experiment Station, Extension Service, Livestock Poultry Health and Regulatory Services. The overall agency mission is to conduct research, extension (knowledge transfer), and regulatory programs that: advance the competitiveness of South Carolina's \$34 billion agriculture and forestry industry, enhance the economic potential of rural communities, safeguard the food supply, preserve natural resources, and prepare young people for the workforce through 4-H.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- † No changes from the FY 2016-17 funding levels.
- † That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- † There are 9 provisos in this section; the budget proposes no changes.

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Identify disclosures of new products and processes associated with the project results generated by its faculty.	The number of disclosures is not easily predicted.	5	Target values will change as our project formats are changing
2	Number of patent applications and awards associated (Patent Actions)	Number of patent applications and awards is difficult to predict.	1	Target values will change as our project formats are changing
3	Number of license agreements signed for technology reflected in patents.	Number of license agreements signed is difficult to predict.	1	Target values will change as our project formats are changing

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
4	Number of technical contributions related to research.	Number of technical publications accepted for peer-reviewed publications is not a predictable variable.	65	Target values will change as our project formats are changing
5	Number of new plant varieties developed	Number of plant varieties developed is difficult to predict.	2	Target values will change as our project formats are changing
6	One or more community collaborations will be sustained to detect, recognize, diagnose, prevent, respond and recover from disasters in the animal program this year.	new	2	2
7	Percent of participants completing livestock and forages programs will report a gain in knowledge and skills.	80	91	90
8	Percent of participants completing sustainable horticultural programs will report a gain in knowledge and skills.	80	97	90
9	Percent of participants completing sustainable agronomic production programs will report a gain in knowledge and will apply skills learned.	80	95	90
10	Percent of participants in the pesticide applicator training program will increase knowledge and receive certification as a result of participating in educational programs.	80	97	90
11	Percent of participants attending food safety training will be certified in safe food handling.	80	87	85
12	Participants in the nutrition programs will show improvement in one or more nutrition practices.	75	93	90
13	Participants who complete Agribusiness programs will report knowledge gained.	80	94	90

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
14	Percent of graduates from the Leadership Programs will collaborate to implement community projects.	50	100	Dropped
15	Percent of youth ages 9--19 participating in 4-H will demonstrate skills learned as a result of participating in 4--H projects.	80	94	90
16	Volunteer hours contributed to 4-H projects.	25,000	20,112	20,000
17	Volunteers will be equipped for leadership roles, will train youth with new knowledge and skills, and will make positive impacts in their communities.	4,000	3,352	3,000
18	Percent of foresters and landowners will report a gain in knowledge as a result of participating in sustainable forest and natural resource programs.	80	99	90
19	At least one Extension impact statement will be produced and published per Extension staff member to convey relevant public service, achievements and scholarship for on campus and off-campus communities.	50	50	100
20	Percent of persons completing water resources programs will report a gain in knowledge and skills.	80	97	Dropped
21	Number of new premises registered by Livestock Poultry Health	100	145	100
22	Total number of premises registered by Livestock Poultry Health	6160	6205	6305
23	Meet disease testing and trace back requirements for continued "disease free" status as specified in the code of federal regulations	Requirements met	Requirements met	Requirements met
24	Conduct inspections and investigations at locations including livestock markets, exhibitions, sales, and on livestock farms throughout South Carolina.	450 inspections, farm visits, and investigations.	763 inspections, farm visits, and investigations.	450 inspections, farm visits, and investigations.
25	Inspection of meat and poultry plants and HACCP and SSOP records by inspector in charge. In-depth reviews of meat and poultry plants and HACCP and SSOP records by inspectors.	100% daily inspection of all meat and poultry plants and records, when operating.	100% daily inspection of all meat and poultry plants and records, when operating.	100% daily inspection of all meat and poultry plants and records, when operating.

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
26	Meet NVSL (National Veterinary Services Laboratories) accreditation standards and criteria for technicians to be proficiency certified.	100% final pass rate achieved for all lab technicians on required proficiency testing for FY15-16	100% final pass rate achieved for all lab technicians on required proficiency testing for FY15-16	100% final pass rate achieved for all lab technicians on required proficiency testing for FY16-17
27	Maintain AAVLD (American Association of Veterinary Laboratory Diagnosticians) Accreditation or achieve accreditation through alternate group with ISO 17025 standards.	ISO 17025 Accreditation or AAVLD	ISO 17025 Accreditation	ISO 17025 Accreditation
28	Perform diagnostic procedures which are required for marketing of livestock and poultry, maintenance of "disease free" status, ensuring a safe meat supply, and assisting veterinarians and producers in diagnosing and treating diseases in animals.	Perform 80,000 diagnostic procedures. Over 90% of those procedures will relate to production animals.	91,495 diagnostic procedures; 98.9% of those procedures were regulatory/production animal related	Perform 80,000 diagnostic procedures. Over 90% of those procedures will relate to production animals.
29	Number and acceptance rate of phytosanitary certificates issued.	100%	100%	95%
30	Total number of inspections of regulated businesses and the resultant compliance rate of these inspections.	100%	100%	95%
31	DPI will conduct targeted surveys to detect potential invasive species introductions and regularly survey and treat currently infested sites with the goal of eradication.	8	8	4
32	Record and report the rate of fertilizer samples deficient, which is a direct measure of a company's ability to meet its legal obligation to provide consumers with the plant nutrients guaranteed on the label.	20.00%	11.70%	Less than 20%
33	Percentage of seed lots inspected in the field that meet purity standards in laboratory tests.	99.50%	99.30%	95%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
34	Conduct on---site inspections and records audits of all producers and handlers desiring to obtain organic certification.	99.50%	99.50%	95%
35	Provide accurate and timely diagnosis of all samples and viable control recommendations based on this diagnostic information.	Met - The Plant Problem Clinic processed 3,986 samples	Met - The Plant Problem Clinic processed 3,386 samples	Samples diagnosed and identification and control recommendations provided within one week.
36	Compliance rate Category 7 licensed pesticide applicators.	60%	89%	60%
37	Total number of pesticide applicators licensed in Category 3.	2800	3292	2800
38	The number of compliance, complaint and other inspections conducted annually will be recorded and compared against an established benchmark of 2000 inspections.	2000	2247	2000
39	Implement sustainable IPM programs in selected SC school districts.	Schools in 3 school districts	Schools in 3 school districts	Schools in 3 school districts
40	Develop and maintain emergency preparation and response plans for agroterrorism or other emergency situations that may affect SC agriculture.	Training Completed	Training Completed	Training Completed
41	Measure the number of repeat violators (structural compliance)	20%	14.00%	Less than 20%
42	Provide a means for electronic submission of fertilizer, lime, landplaster and soil amendment tonnage reporting and payment. Likewise for seed and organic certification applications.	System online-implemented	System online-implemented	System online-implemented
43	Total samples analyzed by the Agricultural Service Lab	100%	100%	100%

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Regulatory & Public Service													
A. General													
	Classified Positions.....	\$ 300,771	\$ 1,728,427	\$ -	\$ 2,029,198	\$ 317,726	\$ 1,728,427	\$ -	\$ 2,046,153	\$ 16,955	\$ -	\$ -	\$ 16,955
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,500	\$ 81,500	\$ -	\$ -	\$ 81,500	\$ 81,500
	Unclassified Positions.....	\$ 204,905	\$ 537,369	\$ -	\$ 742,274	\$ 204,905	\$ 537,369	\$ -	\$ 742,274	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 389,204	\$ -	\$ 389,204	\$ -	\$ 389,204	\$ -	\$ 389,204	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 1,698,469	\$ -	\$ 1,698,469	\$ -	\$ 1,698,469	\$ 38,915	\$ 1,737,384	\$ -	\$ -	\$ 38,915	\$ 38,915
	Total	\$ 505,676	\$ 4,353,469	\$ -	\$ 4,859,145	\$ 522,631	\$ 4,353,469	\$ 120,415	\$ 4,996,515	\$ 16,955	\$ -	\$ 120,415	\$ 137,370
B. Restricted													
	Classified Positions.....	\$ -	\$ -	\$ 308,881	\$ 308,881	\$ -	\$ -	\$ 308,881	\$ 308,881	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ -	\$ -	\$ 18,500	\$ 18,500	\$ -	\$ -	\$ 18,500	\$ 18,500	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ -	\$ 221,800	\$ 221,800	\$ -	\$ -	\$ 221,800	\$ 221,800	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ -	\$ 404,068	\$ 404,068	\$ -	\$ -	\$ 404,068	\$ 404,068	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 953,249	\$ 953,249	\$ -	\$ -	\$ 953,249	\$ 953,249	\$ -	\$ -	\$ -	\$ -
II. Livestock & Poultry Health													
A. General													
	Classified Positions.....	\$ 1,137,811	\$ 121,856	\$ -	\$ 1,259,667	\$ 1,215,280	\$ 121,856	\$ -	\$ 1,337,136	\$ 77,469	\$ -	\$ -	\$ 77,469
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 45,000
	Unclassified Positions.....	\$ 984,470	\$ 50,000	\$ -	\$ 1,034,470	\$ 984,470	\$ 50,000	\$ -	\$ 1,034,470	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 172,403	\$ -	\$ 172,403	\$ -	\$ 172,403	\$ -	\$ 172,403	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 783,994	\$ 675,254	\$ -	\$ 1,459,248	\$ 783,994	\$ 675,254	\$ 50,000	\$ 1,509,248	\$ -	\$ -	\$ 50,000	\$ 50,000
	Total	\$ 2,906,275	\$ 1,019,513	\$ -	\$ 3,925,788	\$ 2,983,744	\$ 1,019,513	\$ 95,000	\$ 4,098,257	\$ 77,469	\$ -	\$ 95,000	\$ 172,469
B. Restricted													
	Classified Positions.....	\$ -	\$ -	\$ 826,915	\$ 826,915	\$ -	\$ -	\$ 826,915	\$ 826,915	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ -	\$ -	\$ 304,717	\$ 304,717	\$ -	\$ -	\$ 304,717	\$ 304,717	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ -	\$ 77,219	\$ 77,219	\$ -	\$ -	\$ 77,219	\$ 77,219	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ -	\$ 792,053	\$ 792,053	\$ -	\$ -	\$ 792,053	\$ 792,053	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 2,000,904	\$ 2,000,904	\$ -	\$ -	\$ 2,000,904	\$ 2,000,904	\$ -	\$ -	\$ -	\$ -
III. Agricultural Research													
	Classified Positions.....	\$ 3,244,916	\$ 424,837	\$ 640,727	\$ 4,310,480	\$ 3,575,440	\$ 424,837	\$ 640,727	\$ 4,641,004	\$ 330,524	\$ -	\$ -	\$ 330,524
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 150,000
	Unclassified Positions.....	\$ 7,436,133	\$ 518,025	\$ 3,358,565	\$ 11,312,723	\$ 7,436,133	\$ 518,025	\$ 3,358,565	\$ 11,312,723	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 823,725	\$ 242,989	\$ 1,066,714	\$ -	\$ 823,725	\$ 242,989	\$ 1,066,714	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 912,400	\$ 3,176,299	\$ 183,988	\$ 4,272,687	\$ 912,400	\$ 3,176,299	\$ 183,988	\$ 4,272,687	\$ -	\$ -	\$ -	\$ -
	Total	\$ 11,593,449	\$ 4,942,886	\$ 4,426,269	\$ 20,962,604	\$ 11,923,973	\$ 4,942,886	\$ 4,576,269	\$ 21,443,128	\$ 330,524	\$ -	\$ 150,000	\$ 480,524
IV. Cooperative Extension Service													
	Classified Positions.....	\$ 3,495,256	\$ 503,236	\$ 582,788	\$ 4,581,280	\$ 3,495,256	\$ 503,236	\$ 582,788	\$ 4,581,280	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ 7,544,226	\$ 1,396,086	\$ 3,277,094	\$ 12,217,406	\$ 7,544,226	\$ 1,396,086	\$ 3,277,094	\$ 12,217,406	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 13,100	\$ 3,336,733	\$ 697,228	\$ 4,047,061	\$ 344,988	\$ 3,336,733	\$ 697,228	\$ 4,378,949	\$ 331,888	\$ -	\$ -	\$ 331,888
	Other Operating.....	\$ 754,590	\$ 4,995,125	\$ 1,562,859	\$ 7,312,574	\$ 754,590	\$ 4,995,125	\$ 1,812,859	\$ 7,562,574	\$ -	\$ -	\$ 250,000	\$ 250,000
	Total	\$ 11,807,172	\$ 10,231,180	\$ 6,119,969	\$ 28,158,321	\$ 12,139,060	\$ 10,231,180	\$ 6,369,969	\$ 28,740,209	\$ 331,888	\$ -	\$ 250,000	\$ 581,888
V. Employee Benefits													
	Employer Contributions.....	\$ 9,699,120	\$ 2,848,520	\$ 3,024,609	\$ 15,572,249	\$ 10,186,430	\$ 2,848,520	\$ 3,159,194	\$ 16,194,144	\$ 487,310	\$ -	\$ 134,585	\$ 621,895
	Total	\$ 9,699,120	\$ 2,848,520	\$ 3,024,609	\$ 15,572,249	\$ 10,186,430	\$ 2,848,520	\$ 3,159,194	\$ 16,194,144	\$ 487,310	\$ -	\$ 134,585	\$ 621,895
Agency Total		\$ 36,511,692	\$ 23,395,568	\$ 16,525,000	\$ 76,432,260	\$ 37,755,838	\$ 23,395,568	\$ 17,275,000	\$ 78,426,406	\$ 1,244,146	\$ -	\$ 750,000	\$ 1,994,146

South Carolina State University – Public Service Activities

The overall mission of the 1890 program is to promote an organized research and extension system that incorporates stakeholders' input into the design, implementation and evaluation of programs, activities and services which address quality of life issues by providing research-based solutions for South Carolinians.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Number of articulation agreements with external agencies.	20	55	60
2	No. faculty engaged in research through 1890	18	12	20
3	No. different Outreach Activities sponsored by 1890 Extension	250	82	270
4	No. individuals served in outreach activities through 1890 Extension	7,000	9,560	11,000
5	Number of peer reviewed publications.	10	5	25
6	Number of educational workshops conducted.	1,715	1,443	3,020
7	Number of attendees completing educational workshops.	16,998	8,515	8,451
8	Number of overall participants reporting gaining knowledge.	2,071	8,800	9,000
9	Number of refereed articles published	5	7	15
10	Number of professional meetings with presentations	8	9	12
11	Number youth reported an intention to eat less of food/food components which are commonly eaten in excess.	1,223	560	800
12	Number of youth gained knowledge on healthy eating patterns.	2,497	2,473	3,000

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
13	Number of youth reported an intention to adopt healthy eating patterns.	1,525	672	800
14	Number of youth who understand the benefits of physical activity.	3,170	2,215	2,500
15	Number of youth gained knowledge skills in Science/Engineering/Technology (SET).	1,829	536	700
16	Number of youth gained knowledge about eating more healthy foods.	1,886	2,623	3,000
17	Number of youth reported intention to eat more healthy foods.	1,112	776	900
18	Number of youth who understand the benefit of spending time together in physical activity.	2,161	478	600
19	Number of youth gained knowledge in nutrition and fitness.	2,606	2,215	1,050
20	Number of youth making healthy food choices after program participation.	1,431	1,141	1,200
21	Number of youth and families receiving food safety training.	946	235	500
22	Number of youth adopting recommended hand washing practices.	478	283	500
23	Number of youth gained knowledge about eating less of foods/food components which are commonly eaten in excess.	2,497	2,366	2,500
24	Number of youth participatin in food system educational programs	100	256	300
25	Number of youth gained knowledge in leadership/citizenship project area	1,200	1,684	1,500
26	Increased percentage of forage fed beef production in the state and region.	0	13	5
27	Number of producers indicating adoption of recommended practices.	549	227	400
28	Number of acres in conservation tillage or other BMP.	60	1,066	1,200
29	Number of producers (and other members of the food supply chains) that have increased revenue.	70	40	60
30	Number of producers reporting reduction in fertilizer used/acre.	105	71	80
31	Number of producers reporting increased dollar returns per acre or reduced costs per acre.	233	128	200

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
32	Number of acres affected by Integrated Crop Management (ICM).	2,057	3,056	3,200
33	Number of farmers educated on the importance of soil nutrient management through soil testing	200	308	500
34	Number of board members trained	9	9	15
35	Number of grants awarded related to student programs and services	2	3	5

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Classified Positions.....	\$ 49,085	\$ -	\$ 34,968	\$ 84,053	\$ 49,085	\$ -	\$ 34,968	\$ 84,053	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ 128,501	\$ -	\$ 252,000	\$ 380,501	\$ 128,501	\$ -	\$ 252,000	\$ 380,501	\$ -	\$ -	\$ -	\$ -
	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	\$ 272,692	\$ -	\$ 770,284	\$ 1,042,976	\$ 272,692	\$ -	\$ 770,284	\$ 1,042,976	\$ -	\$ -	\$ -	\$ -
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.....	\$ 2,223,644	\$ -	\$ 1,424,375	\$ 3,648,019	\$ 2,223,644	\$ -	\$ 1,424,375	\$ 3,648,019	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,603,801	\$ -	\$ 2,960,750	\$ 5,564,551	\$ 2,603,801	\$ -	\$ 2,960,750	\$ 5,564,551	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits													
	Employer Contributions.....	\$ 532,471	\$ -	\$ 442,707	\$ 975,178	\$ 560,649	\$ -	\$ 442,707	\$ 1,003,356	\$ 28,178	\$ -	\$ -	\$ 28,178
	Total	\$ 532,471	\$ -	\$ 442,707	\$ 975,178	\$ 560,649	\$ -	\$ 442,707	\$ 1,003,356	\$ 28,178	\$ -	\$ -	\$ 28,178
Agency Total		\$ 3,408,964	\$ -	\$ 4,173,741	\$ 7,582,705	\$ 3,437,142	\$ -	\$ 4,173,741	\$ 7,610,883	\$ 28,178	\$ -	\$ -	\$ 28,178

Department of Natural Resources

The main service of the South Carolina Department of Natural Resources is the protection and propagation of an enviable quality of life for the citizens of the state, which is created by the quality and abundance of South Carolina's natural resources. Blessed with incredible natural bounty and beauty, South Carolina's natural resources are essential for economic development and contribute nearly \$30 billion and 230,000 jobs to the state's economy, according to a recently completed (2009) study entitled "Underappreciated Assets: The Economic Impact of South Carolina's Natural Resources" by the University of South Carolina Moore School of Business.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$350,000 in recurring funds to support the information technology program with replacing and upgrading hardware and software needs on a systematic basis.
- ✿ \$105,908 in recurring funds for law enforcement step increases.
- ✿ \$487,500 in recurring funds to support the maintenance and operations of river gauges to be installed with federal assistance.
- ✿ \$2,062,800 in recurring funds to provide a more stable source of funding for law enforcement officers' salaries and benefits currently funded with diminishing other and federal funds.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 10 provisos in this section; the budget proposes no changes.

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Completion of surface-water availability models for four of the eight river basins	Completion of surface-water availability models for four of the eight river basins	Surface-water availability models for two river basins were completed	Completion of surface-water availability models for remaining river basins
2	Completion of data collection from all eight river basins to support model development	Collection of all data needed for all eight basin models	All data needed for all eight basin models was collected	No further data collection required

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
3	Compilation of information and data on the hydrogeologic framework, hydraulic properties, and groundwater use	Compilation of information and data on the hydrogeologic framework, hydraulic properties, and groundwater use	Hydrogeologic framework is completed; hydraulic properties and groundwater use data still being collected	Collecting all necessary data
4	Compilation of water-use and population data from water users in the Saluda River basin	Compile water-use and population data from water users in the Savannah River basin	No data compiled because project did not begin until June 2016	Compile all water-use and population data from water users in the Savannah River basin
5	Map 1:24,000-scale quadrangles in the Coastal Plain region and make information available digitally to public in open-file report form	4 quadrangle maps	4 quadrangle mapped	4 quadrangle maps
6	Field check 1:24,000-scale quadrangles in Inner Piedmont (Spartanburg County) to verify mapped relations	2 quadrangle maps	2 quadrangle maps	2 quadrangle maps
7	Complete 10 per cent of regional compilation of Carolina terrane and field check relations to verify map reliability	Compile 23 maps	Compiled 56 maps	Compile 23 maps (10%)
8	Compile available information to produce offshore map of South Carolina waters of Long Bay area (North Island to Little River)	Offshore Long Bay (0-8nm) (8+ quadrangle maps, 24k scale)	on schedule to produce 8+ quadrangle maps	Move to another study area as funding is available
9	Finish digitization of 6 sets of coastal aerial photographs from Capers Island to Murrells Inlet and start AMBUR (Analyzing Moving Boundaries Using R) analysis of physical change	Compile 6 timeframes and prepare files for AMBUR	Compiled 6 timeframes and prepared files for AMBUR	Move to another study area as funding is available
10	Finish digitization of pilot project in ACE (Ashepoo-Combahee-Edisto) Basin and do AMBUR program analysis of physical change	Digitize 2200 miles of shoreline over several timeframes, prepare files for AMBUR	Digitized 2200 miles of shoreline over several timeframes, prepared files for AMBUR	Expand vulnerability studies in ACE Basin as funding is available

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
11	Measure Surface Elevation Table network along Coast quarterly to determine occurrence of positive or negative vertical crustal movements	Measure and make repairs to 28 SET stations along coast quarterly	Measured and repaired 28 SET stations along coast each quarter	Continue measurements
12	Measure salt-water intrusion well network bi-monthly to monitor amount of salt water intrusion into coastal aquifers	Measure wells every two months	Measured wells every two months, compiled data into well database	Mearsure wells every two months and expand network as funding is available
13	Add 1 cluster site to salt-water intrusion monitoring network	Add 1 cluster site	Added 1 cluster site, Myrtle Beach	Add additional sites as funding is available
14	Add 1 stream gage to support surface monitoring network	Add 1 stream gage to support surface monitoring network	No stream gage was added	Add additional gages as funding is available
15	Determine number and locations of needed stream gages to address water-related issues	Identify at least 40 sites as candidates for new stream gages	105 potential new gage sites were identified	Continue evaluation of potential new gage sites
16	Organize and hold workshop of interested parties to evaluate proposed number of needed stream gages.	Hold 2 stakeholder workshops	2 workshops were held	Continue stakeholder outreach
17	Add 1 cluster site to groundwater monitoring network	Add wells as funding and opportunity allows	5 wells were added to the network	Add wells as funding and opportunity allows

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
18	Measure water levels in Black Creek aquifer, check well locations, verify water measurements, produce map showing areas of increased pumping, and release information to public	Measure water levels in enough wells in at least one aquifer to adequately evaluate water-level conditions throughout that aquifer. Develop potentiometric map of the Black Creek/Crouch Branch aquifer	Water levels were measured in 104 wells screened in the Black Creek/Crouch Branch aquifer. Potentiometric map of the Black Creek/Crouch Branch aquifer was produced	Measure water levels in enough wells in at least one aquifer to adequately evaluate water-level conditions throughout that aquifer. Develop potentiometric map for at least one aquifer per year
19	Expand information available from LWC Division webpages with use of story maps to disseminate natural resource information	Develop at least one StoryMap and make available through DNR website.	StoryMap developed for Oct. 2015 Flooding.	Continue developing StoryMaps for communicating information.
20	Increase use of digitally interactive maps to provide additional information to support aspects of natural resource information	Develop interactive maps that can be shown to improve access to information.	Hydrology: Well Locator Map, Stream Gage Workshop Map. Geology: Recent Earthquakes Map.	Continue to find ways to improve information access through web maps.
21	Expand use of digital-mapping in field work done by LWC Division	Evaluate and implement use of iPad and field collection applications	Evaluated ArcGIS Collector, ArcGIS Survey 123 for field data collection. Developed database and workflow for ArcGIS Collector for geologic data collection.	Implement ArcGIS Collector for iPad workflow with geologists.

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
22	Evaluate uses of drones to digitally collect natural resource information	Synthesize information gathered from internal evaluation and external research.	Wrote a document and presentation outlining the potential benefits. Communicated with other SCDNR divisions and with MRD staff, reviewed the current regulatory environment for SC Drones.	Continue to monitor regulatory environment for drone use, and find examples of natural resource agencies using drones.
23	Begin to integrate available onshore maps with offshore information of Long Bay area to produce composite working map	GIS database design, GIS workflow, geologic interpretation	Database design and data integration with university researchers accomplished.	Continue to develop GIS workflow and design map product.
24	Continue soliciting volunteer observers: Recruit 3 observers in counties with minimal participation	Continue soliciting volunteer observers with a concentration on counties with poor distribution of sites	Ongoing-4 counties with no observers and 22 with less than 5	Ongoing- 2 counties with no observers and 11 counties with less than 5
25	Retain observers	Focus on retaining observers especially those with 2 or more years of service	60 percent	75 percent
26	Continue efforts to fill 25 vacancies on the 48-member Drought Committee	30 percent vacancies	55 percent vacancies	25 percent vacancies

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
27	Update and revise the 14-year old Drought Response Act and Regulations	Due to stakeholder input, we focused on Drought Committee Appointments and Structure.	Due to stakeholder input, we focused on Drought Committee Appointments and Structure.	Propose changes to Drought Committee Structure and Appointment Process
28	Conduct Pre-season and in-season Tropical and Winter Weather Briefings	As needed	As needed	As needed
29	Expand the Weatheralert Listserve	2200	2356	2500
30	Complete weekly and Annual Report	53	53	53
31	Complete Special Weather Summaries	As needed ranging between 22 to 35 depending on significant weather events	As needed ranging between 22 to 35 depending on significant weather events	As needed ranging between 22 to 35 depending on significant weather events
32	Conduct 20 Community Assistance Visits and Community Assistance Contacts	Conduct 20 Community Assistance Visits and Community Assistance Contacts	Renegotiated grant because of the flood event. Only 9 CAVs have to be conducted.	9 CAVs to be conducted
33	Conduct 5 workshops and field deploy 1 L273 Course (Managing Floodplain Development Through the National Flood Insurance Program)	Conduct 5 workshops and field deploy 1 L273 Course (Managing Floodplain Development Through the National Flood Insurance Program)	Renegotiated grant and conducted 10 workshops	Conduct 5 workshops and field deploy 1 L273 Course (Managing Floodplain Development Through the National Flood Insurance Program)

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
34	Provide ordinance assistance to communities in 7 watersheds and 5 counties where preliminary Federal Emergency Management Agency (FEMA) Flood Insurance Rate Maps are released	Provide ordinance assistance to communities in 7 watersheds and 5 counties where preliminary Federal Emergency Management Agency (FEMA) Flood Insurance Rate Maps are released	Provided ordinance assistance to communities in 7 watersheds and 5 counties where preliminary Federal Emergency Management Agency (FEMA) Flood Insurance Rate Maps are released	Provide ordinance assistance to communities in 4 watersheds and 3 counties where preliminary Federal Emergency Management Agency (FEMA) Flood Insurance Rate Maps are released
35	Continue to assist communities with Substantial Damage post-disaster for the next 6 months	Continue to assist communities with Substantial Damage post-disaster for the next 6 months	Assisting communities with Substantial Damage post-disaster for the next 6 months	Continue to assist communities with Substantial Damage post-disaster
36	Conduct 2 Discovery Meetings for new Flood Insurance Rate Map mapping projects	Conduct 2 Discovery Meetings for new Flood Insurance Rate Map mapping projects	Conducted 1 Discovery meeting for the Tyger Watershed. Posponed the Black Watershed to evaluate impacts of the flood event.	Conduct 3 Discovery Meetings for new Flood Insurance Rate Map mapping projects
37	Release 5 preliminary Federal Emergency Management Agency (FEMA) Flood Insurance Rate Maps	Release 5 preliminary Federal Emergency Management Agency (FEMA) Flood Insurance Rate Maps	Released 5 preliminary Federal Emergency Management Agency (FEMA) Flood Insurance Rate Maps	Released 3 preliminary Federal Emergency Management Agency (FEMA) Flood Insurance Rate Maps

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
38	Conduct 8 Preliminary Digital Flood Insurance Rate Map (DFIRM) Community Coordination meetings and 11 open house meetings	Conduct 8 Preliminary Digital Flood Insurance Rate Map (DFIRM) Community Coordination meetings and 11 open house meetings	Conduct 8 Preliminary Digital Flood Insurance Rate Map (DFIRM) Community Coordination meetings and 11 open house meetings	Conduct 6 Preliminary Digital Flood Insurance Rate Map (DFIRM) Community Coordination meetings and 11 open house meetings
39	Outreach to 231 communities with selection of projects and preparing Flood Mitigation Assistance (FMA) applications	Outreach to 231 communities with selection of projects and preparing Flood Mitigation Assistance (FMA) applications	Provided outreach to 231 communities with selection of projects and preparing Flood Mitigation Assistance (FMA) applications	Outreach to 233 communities with selection of projects and preparing Flood Mitigation Assistance (FMA) applications
40	Limit herbicide use and budget requirements by utilizing biocontrol and new technologies, herbicides approved for use in drinking water supply waters, for nuisance species control on water supply lakes.	Target and test new aquatic herbicides as they become available, use all herbicides within requirements for drinking water supplies as well as irrigation sources, and utilize biocontrol whenever possible.	Identified, researched and tested 4 new mixes to increase efficacy and reduce costs. Also worked with a manufacturer on testing a brand new compound.	Add additional herbicides as they become available
41	Control > 80% of nuisance, invasive species that impact public waters across the state	2000 acres (80% efficacy)	2769 acres	2000 acres (80% efficacy)
42	Web site info is routinely updated with current educational information	100% compliance	100% compliance	100% compliance

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
43	Attend and distribute educational materials at the 2 largest wildlife oriented events in the state (Palmetto Sportsman's Classic and Southeastern Wildlife Expo)	100% compliance	100% compliance	100% compliance
44	Attend Gulf & South Atlantic Regional Panel Meetings On Invasive Species and maintain open lines of communication with border states and Santee Cooper Staff	attend 75% of meetings	attend 75% of meetings	attend 75% of meetings
45	Create annual South Carolina Aquatic Plant Management Plan	Create SC Aquatic Plant Management Plan for approval of the Aquatic Plant Management Council	100%	Create SC Aquatic Plant Management Plan for approval of the Aquatic Plant Management Council
46	Maintain 100% accuracy of record system for scheduled treatments and surveys utilizing GIS technology	Maintain 100% accurate records and GIS	100%	Maintain 100% accurate records and GIS
47	Conduct archaeological inventory on Haile Goldmine Mitigation Tracts (4,389 acres) over the next four years	contract for background research and begin to explore property	Contract drafted, 25% of acreage explored	Complete background research
48	Conduct archaeological inventory of Fort Lamar Heritage Preserve (14 acres) in FY2015	100% Completion	Project incomplete due to 2015 Flood	Inventory planned
49	Update structural analysis of Poinsett Bridge (circa 1820)	100% Completion	100% Completed	Analysis complete
50	Conduct annual archaeological research project on the Great Pee Dee River Heritage Preserve	100% Project Completion	100% Completed	Project report to be written
51	Annually monitor 24 properties listed on the National Register of Historic Places and report to SC Department of Archives and History	Monitoring of properties is ongoing	Continous	Continous
52	Acquire archaeological database for the purpose of cataloging SC Department of Natural Resources archaeological resources and attracting academic research	Acquire database	Database not aquired due to 2015 Flood	Acquire database
53	Maintain and inspect 30 plus miles of property lines for encroachment	Maintenance of property lines ongoing	Continous	Continous

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
54	Maintain 10 miles of walking trails on seven preserves	Maintenance of walking trails ongoing	Continuous	Continuous
55	Develop restoration plan for Poinsett Bridge	100% Completion	25% Complete	Continue full completion of restoration plan
56	Apply protective layer of tabby to Fort Frederick, the only colonial tabby fort in existence in SC (circa 1733)	100% Project Completion	100% Completed	No future target
57	Develop boat landing and public access to the Fort Frederick Heritage Preserve	50% Project Completion	Underwater and Terrestrial Archaeology completed	Review of lease agreements, and wetland mitigation to be conducted
58	Conduct 60 acre timber harvest on Bear Branch Heritage Preserve to improve natural resource habitat	100% Project Completion	Project in progress-timber sold	Harvest to occur
59	Develop interpretive panels and web content for Poinsett Bridge and Fort Frederick Heritage Preserves	100% Project Completion	Project in progress 25% complete. Incomplete due to 2015 Flood	Project to be completed in FY17
60	Complete documentary film that details the cultural history associated with Fort Frederick Heritage Preserve	100% Completion of documentary film	100% completed	
61	Manage the State Scenic Rivers Program, and provide related technical assistance and support to project partners and the public statewide	Provide 3 active river projects, 1 information product, 100 consultations, and 3,000 Beach Sweep River Sweep participants per year. Note, this is not an optimal target and is limited because of staff shortage	3 active projects; 4064 participants in BSRS statewide.	Unchanged

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
62	Inventory significant tracts of SCDNR properties and inform public agencies, private land trusts, and the general public of the significance of their properties as areas of high or unique biodiversity or special habitats	Evaluate Peach Tree Rock, Wateree River, and Woodbury Heritage preserves for rare plant species. Enter into database rarest tracked speceis housed at academic institutions (USC and Clemson)	307 species occurrences for 27 different plant species considered most in need of conservation	Continue evaluation of Heritage Trust Preserves and future acquisitions. Collect voucher specimen information at Furman University and USC UpState
63	Hire 3 new state-funded staff positions to assist conservation districts and watershed district boards	Create 3 new state-funded staff positions to assist conservation districts and watershed boards	No funds appropriated for these positions	3 state funded positions
64	Seek additional \$150,000 of federal grant funds to hire 2 new grant-funded positions to provide increased technical assistance	Obtain \$150,000 in federal grant agreements	Received \$223,540	\$200,000
65	Seek increase in state funding for Aid to Conservation Districts to \$1million	\$1,000,000	0	\$1,000,000
66	Increase plans serviced by 50	600	600	600
67	Conduct 5 demonstration workshops using the rainfall simulator	5	14	10
68	Increase participation by 20% by promoting Envirothon at schools and at statewide educational events	192	126	144
69	Students offered the opportunity to participate in hunting related activities and the shooting sports.	Entire SC youth interested in Hunting	53,537	Entire SC youth interested in Hunting
70	Investigate and Reduce Boating Accident Fatalities through Education/Law Enforcement	Investigate and Reduce All Boating Accident Fatalities	3,139.50	Investigate and Reduce All Boating Accident Fatalities

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
71	The objective can be measured through the responses to these types of events annually.	All Requests for assistance in Homeland Security patrols, natural disasters and first responder events	15,178.50 hours	All Requests for assistance in Homeland Security patrols, natural disasters and first responder events
72	We achieve this through objectives and success criteria in each officers EPMS, which are done on a semi-annual and annual basis. First line supervisors review progress on at least a monthly basis, and Senior Staff are provided monthly reports	245 Officers reviews	245 Officer reviews	All current Sworn LE staff
73	The objective can be measured annually by employee recognition awards, pay for performance adjustments, employee performance management system, and positional staffing.	Law Enforcement staff, swore and non-sworn	Full staff evaluations and accolades	Full staff evaluations and accolades
74	Number of Research Grants Awarded to Marine Division	60	58	60
75	Number of Man Days Sampling Marine Fauna	3,900	4,020	3,900
76	Number of social and economic surveys	3	4	3
77	No. of samples for South Carolina Estuarine and Coastal Assessment Programs (SCECAP)	270	300	270
78	Number of commercial permits issued	1,500	1554	1,500
79	Percentage of Fisheries Harvest Reports Processed within 90 days of end of Month	100%	100%	100%
80	Percentage of 15 required Atl. States Mar. Fish. Comm. Species Reports submitted on time	100%	100%	100%
81	Number of Marine Game Fish Stocked in Coastal Waters	1,200,000	1,370,169	1,200,000
82	Cubic Feet of Marine Habitat Created Annually on Marine Artificial Reefs	100,000	110,000	100,000
83	Number of bushels of oyster shucked shell Collected	30,000	27,434	30,000
84	Number of School children and teachers informed about the marine environment	4,500	5,469	4,500
85	Number of Anglers in Public fish tagging program	475	568	475
86	Number of coastal vendors who receive MRD resource related literature	110	114	110

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
87	“Number of Print, Digital, and Broadcast Media Stories that Reference Division Programs.”	180	240	180
88	Species identified, funding obtained and field work conducted	35	33	35
89	Habitats managed by DNR promote species diversity and richness	274,727	274,727	280,000
90	Species are protected following state and/or federal law	122	122	122
91	Education of public to enhance awareness and conservation of natural resources	190	209	190
92	Operate and maintain facilities at a level to meet management demands	6	6	6
93	Number of fish needed to meet demand for public water stocking	9,000,000	10,587,758	9,000,000
94	Acres needed to meet demand for public hunting	1,000,000	1,095,607	1,200,000
95	Availability of state lakes open to public fishing	18	16	18
96	Public opportunity to acquire authorization to hunt various species and areas	5,100	5,077	5,100
97	Availabilty of public hunting and fishing access to agency controlled property	107	107	110
98	Public participation in agency provided programs	160	162	170

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Executive Director.....	\$ 129,877	\$ -	\$ -	\$ 129,877	\$ 134,098	\$ -	\$ -	\$ 134,098	\$ 4,221	\$ -	\$ -	\$ 4,221
	Classified Positions.....	\$ 1,399,030	\$ 1,048,155	\$ -	\$ 2,447,185	\$ 1,035,969	\$ 1,256,685	\$ -	\$ 2,292,654	\$ (363,061)	\$ 208,530	\$ -	\$ (154,531)
	Unclassified Positions.....	\$ 89,579	\$ 96,521	\$ -	\$ 186,100	\$ 92,490	\$ 96,521	\$ -	\$ 189,011	\$ 2,911	\$ -	\$ -	\$ 2,911
	Other Personal Services.....	\$ -	\$ 33,811	\$ -	\$ 33,811	\$ -	\$ 33,811	\$ -	\$ 33,811	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 60,956	\$ 266,786	\$ -	\$ 327,742	\$ 60,956	\$ 266,786	\$ -	\$ 327,742	\$ -	\$ -	\$ -	\$ -
	Allocations to Other Entities.....	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,679,442	\$ 1,495,273	\$ -	\$ 3,174,715	\$ 1,323,513	\$ 1,703,803	\$ -	\$ 3,027,316	\$ (355,929)	\$ 208,530	\$ -	\$ (147,399)
II. Programs and Services													
A. Conservation Education													
	1. Outreach Programs												
	Classified Positions.....	\$ 551,185	\$ 55,841	\$ -	\$ 607,026	\$ 569,099	\$ 55,841	\$ -	\$ 624,940	\$ 17,914	\$ -	\$ -	\$ 17,914
	Unclassified Positions.....	\$ -	\$ 92,266	\$ -	\$ 92,266	\$ -	\$ 92,266	\$ -	\$ 92,266	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 650,500	\$ 37,000	\$ -	\$ 687,500	\$ 650,500	\$ 37,000	\$ 1,750	\$ 689,250	\$ -	\$ -	\$ 1,750	\$ 1,750
	Total	\$ 1,201,685	\$ 185,107	\$ -	\$ 1,386,792	\$ 1,219,599	\$ 185,107	\$ 1,750	\$ 1,406,456	\$ 17,914	\$ -	\$ 1,750	\$ 19,664
	2. Magazine												
	Classified Positions.....	\$ -	\$ 268,379	\$ -	\$ 268,379	\$ -	\$ 268,379	\$ -	\$ 268,379	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 608,507	\$ -	\$ 608,507	\$ -	\$ 608,507	\$ -	\$ 608,507	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 876,886	\$ -	\$ 876,886	\$ -	\$ 876,886	\$ -	\$ 876,886	\$ -	\$ -	\$ -	\$ -
	3. Web Services & Technology Development												
	Classified Positions.....	\$ 538,472	\$ 714,746	\$ -	\$ 1,253,218	\$ 729,352	\$ 714,746	\$ -	\$ 1,444,098	\$ 190,880	\$ -	\$ -	\$ 190,880
	Other Operating.....	\$ 335,615	\$ 1,126,780	\$ 61,830	\$ 1,524,225	\$ 685,615	\$ 1,326,780	\$ -	\$ 2,012,395	\$ 350,000	\$ 200,000	\$ (61,830)	\$ 488,170
	Total	\$ 874,087	\$ 1,841,526	\$ 61,830	\$ 2,777,443	\$ 1,414,967	\$ 2,041,526	\$ -	\$ 3,456,493	\$ 540,880	\$ 200,000	\$ (61,830)	\$ 679,050
B. Titling & Licensing													
	1. Boat Titling & Registration												
	Classified Positions.....	\$ -	\$ 659,327	\$ 185,000	\$ 844,327	\$ -	\$ 659,327	\$ 185,000	\$ 844,327	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 46,000	\$ 14,000	\$ 60,000	\$ -	\$ 46,000	\$ 14,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 291,600	\$ 50,000	\$ 341,600	\$ -	\$ 291,600	\$ 25,000	\$ 316,600	\$ -	\$ -	\$ (25,000)	\$ (25,000)
	Total	\$ -	\$ 996,927	\$ 249,000	\$ 1,245,927	\$ -	\$ 996,927	\$ 224,000	\$ 1,220,927	\$ -	\$ -	\$ (25,000)	\$ (25,000)
	2. Fishing & Hunting Licenses												
	Classified Positions.....	\$ -	\$ 269,771	\$ -	\$ 269,771	\$ -	\$ 269,771	\$ -	\$ 269,771	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 44,887	\$ -	\$ 44,887	\$ -	\$ 44,887	\$ -	\$ 44,887	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 756,730	\$ -	\$ 756,730	\$ -	\$ 756,730	\$ -	\$ 756,730	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,071,388	\$ -	\$ 1,071,388	\$ -	\$ 1,071,388	\$ -	\$ 1,071,388	\$ -	\$ -	\$ -	\$ -
C. Regional Projects													
	1. Boating Access												
	Classified Positions.....	\$ -	\$ 451,842	\$ 6,100	\$ 457,942	\$ -	\$ 451,842	\$ 50,000	\$ 501,842	\$ -	\$ -	\$ 43,900	\$ 43,900
	Other Personal Services.....	\$ -	\$ -	\$ 14,225	\$ 14,225	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ -	\$ -	\$ 17,775	\$ 17,775
	Other Operating.....	\$ -	\$ 333,000	\$ 2,406,276	\$ 2,739,276	\$ -	\$ 333,000	\$ 2,411,250	\$ 2,744,250	\$ -	\$ -	\$ 4,974	\$ 4,974
	Allocations to Counties.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000
	Total	\$ -	\$ 784,842	\$ 2,426,601	\$ 3,211,443	\$ -	\$ 784,842	\$ 2,593,250	\$ 3,378,092	\$ -	\$ -	\$ 166,649	\$ 166,649
	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	\$ 50,000	\$ 125,000	\$ -	\$ -	\$ 50,000	\$ 50,000
	Total	\$ -	\$ 773,000	\$ -	\$ 773,000	\$ -	\$ 773,000	\$ 50,000	\$ 823,000	\$ -	\$ -	\$ 50,000	\$ 50,000
	3. County Fish and Game Fund												
	Other Personal Services.....	\$ -	\$ 5,583	\$ -	\$ 5,583	\$ -	\$ 5,583	\$ -	\$ 5,583	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 330,583	\$ -	\$ 330,583	\$ -	\$ 330,583	\$ -	\$ 330,583	\$ -	\$ -	\$ -	\$ -

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)															
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)												
D. Wildlife & Freshwater Fisheries																									
1. Wildlife Regional Operations																									
	Classified Positions.....	\$	72,900	\$	1,913,132	\$	1,665,312	\$	3,651,344	\$	75,269	\$	91,667	\$	2,405,400	\$	2,572,336	\$	2,369	\$	(1,821,465)	\$	740,088	\$	(1,079,008)
	Unclassified Positions.....	\$	-	\$	94,686	\$	-	\$	94,686	\$	-	\$	102,507	\$	-	\$	102,507	\$	-	\$	7,821	\$	-	\$	7,821
	Other Personal Services.....	\$	-	\$	243,702	\$	466,740	\$	710,442	\$	-	\$	161,000	\$	370,040	\$	531,040	\$	-	\$	(82,702)	\$	(96,700)	\$	(179,402)
	Other Operating.....	\$	74,398	\$	4,271,855	\$	3,835,883	\$	8,182,136	\$	74,398	\$	7,709,671	\$	3,635,880	\$	11,419,949	\$	-	\$	3,437,816	\$	(200,003)	\$	3,237,813
	Total	\$	147,298	\$	6,523,375	\$	5,967,935	\$	12,638,608	\$	149,667	\$	8,064,845	\$	6,411,320	\$	14,625,832	\$	2,369	\$	1,541,470	\$	443,385	\$	1,987,224
2. Wildlife Statewide Operations																									
	Classified Positions.....	\$	-	\$	572,173	\$	-	\$	572,173	\$	-	\$	560,000	\$	-	\$	560,000	\$	-	\$	(12,173)	\$	-	\$	(12,173)
	Other Personal Services.....	\$	-	\$	29,839	\$	-	\$	29,839	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(29,839)	\$	-	\$	(29,839)
	Other Operating.....	\$	-	\$	1,370,542	\$	36,118	\$	1,406,660	\$	-	\$	1,412,554	\$	87,118	\$	1,499,672	\$	-	\$	42,012	\$	51,000	\$	93,012
	Allocations to Other Entities.....	\$	-	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-	\$	-	\$	-	\$	-
	Total	\$	-	\$	1,992,554	\$	36,118	\$	2,028,672	\$	-	\$	1,992,554	\$	87,118	\$	2,079,672	\$	-	\$	-	\$	51,000	\$	51,000
3. Endangered Species																									
	Classified Positions.....	\$	19,968	\$	280,289	\$	150,114	\$	450,371	\$	20,617	\$	280,289	\$	80,100	\$	381,006	\$	649	\$	-	\$	(70,014)	\$	(69,365)
	Other Personal Services.....	\$	-	\$	28,874	\$	171,790	\$	200,664	\$	-	\$	28,874	\$	171,790	\$	200,664	\$	-	\$	-	\$	-	\$	-
	Other Operating.....	\$	89,181	\$	25,000	\$	933,025	\$	1,047,206	\$	89,181	\$	25,000	\$	600,025	\$	714,206	\$	-	\$	-	\$	(333,000)	\$	(333,000)
	Total	\$	109,149	\$	334,163	\$	1,254,929	\$	1,698,241	\$	109,798	\$	334,163	\$	851,915	\$	1,295,876	\$	649	\$	-	\$	(403,014)	\$	(402,365)
4. Fisheries Regional Operations																									
	Classified Positions.....	\$	-	\$	1,213,589	\$	79,834	\$	1,293,423	\$	-	\$	773,589	\$	79,834	\$	853,423	\$	-	\$	(440,000)	\$	-	\$	(440,000)
	Other Personal Services.....	\$	-	\$	539,695	\$	305,843	\$	845,538	\$	-	\$	464,695	\$	305,843	\$	770,538	\$	-	\$	(75,000)	\$	-	\$	(75,000)
	Other Operating.....	\$	-	\$	1,537,219	\$	770,344	\$	2,307,563	\$	-	\$	1,307,263	\$	770,344	\$	2,077,607	\$	-	\$	(229,956)	\$	-	\$	(229,956)
	Total	\$	-	\$	3,290,503	\$	1,156,021	\$	4,446,524	\$	-	\$	2,545,547	\$	1,156,021	\$	3,701,568	\$	-	\$	(744,956)	\$	-	\$	(744,956)
5. Fisheries Hatchery Operations																									
	Classified Positions.....	\$	-	\$	555,989	\$	1,064,600	\$	1,620,589	\$	-	\$	555,989	\$	564,600	\$	1,120,589	\$	-	\$	-	\$	(500,000)	\$	(500,000)
	Other Personal Services.....	\$	-	\$	304,127	\$	115,400	\$	419,527	\$	-	\$	304,127	\$	115,400	\$	419,527	\$	-	\$	-	\$	-	\$	-
	Other Operating.....	\$	300,000	\$	815,000	\$	1,591,280	\$	2,706,280	\$	300,000	\$	815,000	\$	1,465,280	\$	2,580,280	\$	-	\$	-	\$	(126,000)	\$	(126,000)
	Total	\$	300,000	\$	1,675,116	\$	2,771,280	\$	4,746,396	\$	300,000	\$	1,675,116	\$	2,145,280	\$	4,120,396	\$	-	\$	-	\$	(626,000)	\$	(626,000)
E. Law Enforcement																									
1. Conservation Enforcement																									
	Classified Positions.....	\$	8,749,499	\$	3,042,983	\$	-	\$	11,792,482	\$	10,568,193	\$	2,614,084	\$	2,000	\$	13,184,277	\$	1,818,694	\$	(428,899)	\$	2,000	\$	1,391,795
	New Unclassified Positions.....	\$	-	\$	-	\$	-	\$	-	\$	52,962	\$	-	\$	-	\$	52,962	\$	52,962	\$	-	\$	-	\$	52,962
	Other Personal Services.....	\$	-	\$	287,388	\$	-	\$	287,388	\$	-	\$	36,000	\$	-	\$	36,000	\$	-	\$	(251,388)	\$	-	\$	(251,388)
	Other Operating.....	\$	1,784,440	\$	3,975,000	\$	-	\$	5,759,440	\$	1,784,440	\$	3,225,270	\$	700,000	\$	5,709,710	\$	-	\$	(749,730)	\$	700,000	\$	(49,730)
	Total	\$	10,533,939	\$	7,305,371	\$	-	\$	17,839,310	\$	12,405,595	\$	5,875,354	\$	702,000	\$	18,982,949	\$	1,871,656	\$	(1,430,017)	\$	702,000	\$	1,143,639
2. Boating Safety																									
	Classified Positions.....	\$	-	\$	-	\$	785,493	\$	785,493	\$	-	\$	-	\$	834,000	\$	834,000	\$	-	\$	-	\$	48,507	\$	48,507
	Unclassified Positions.....	\$	-	\$	-	\$	102,590	\$	102,590	\$	-	\$	-	\$	106,000	\$	106,000	\$	-	\$	-	\$	3,410	\$	3,410
	Other Personal Services.....	\$	-	\$	-	\$	156,213	\$	156,213	\$	-	\$	-	\$	130,000	\$	130,000	\$	-	\$	-	\$	(26,213)	\$	(26,213)
	Other Operating.....	\$	-	\$	-	\$	2,408,157	\$	2,408,157	\$	-	\$	-	\$	1,300,789	\$	1,300,789	\$	-	\$	-	\$	(1,107,368)	\$	(1,107,368)
	Total	\$	-	\$	-	\$	3,452,453	\$	3,452,453	\$	-	\$	-	\$	2,370,789	\$	2,370,789	\$	-	\$	-	\$	(1,081,664)	\$	(1,081,664)
3. Hunter Safety																									
	Classified Positions.....	\$	-	\$	177,719	\$	567,891	\$	745,610	\$	-	\$	191,000	\$	567,891	\$	758,891	\$	-	\$	13,281	\$	-	\$	13,281
	Other Personal Services.....	\$	-	\$	33,827	\$	192,974	\$	226,801	\$	-	\$	34,000	\$	192,974	\$	226,974	\$	-	\$	173	\$	-	\$	173
	Other Operating.....	\$	-	\$	258,575	\$	2,196,044	\$	2,454,619	\$	-	\$	174,000	\$	1,196,044	\$	1,370,044	\$	-	\$	(84,575)	\$	(1,000,000)	\$	(1,084,575)
	Total	\$	-	\$	470,121	\$	2,956,909	\$	3,427,030	\$	-	\$	399,000	\$	1,956,909	\$	2,355,909	\$	-	\$	(71,121)	\$	(1,000,000)	\$	(1,071,121)

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
F. Marine Resources													
1. Conservation & Management													
	Classified Positions.....	\$ 637,334	\$ 1,622,369	\$ 676,315	\$ 2,936,018	\$ 658,047	\$ 1,321,516	\$ 495,000	\$ 2,474,563	\$ 20,713	\$ (300,853)	\$ (181,315)	\$ (461,455)
	Unclassified Positions.....	\$ 62,676	\$ 110,346	\$ -	\$ 173,022	\$ 64,713	\$ 82,250	\$ 8,500	\$ 155,463	\$ 2,037	\$ (28,096)	\$ 8,500	\$ (17,559)
	Other Personal Services.....	\$ -	\$ 308,907	\$ 607,472	\$ 916,379	\$ -	\$ 500,150	\$ 607,472	\$ 1,107,622	\$ -	\$ 191,243	\$ -	\$ 191,243
	Other Operating.....	\$ -	\$ 2,567,402	\$ 1,155,863	\$ 3,723,265	\$ -	\$ 2,280,000	\$ 750,000	\$ 3,030,000	\$ -	\$ (287,402)	\$ (405,863)	\$ (693,265)
	Atlantic Marine Fisheries Comm.....	\$ -	\$ 34,980	\$ -	\$ 34,980	\$ -	\$ 34,980	\$ -	\$ 34,980	\$ -	\$ -	\$ -	\$ -
	Total	\$ 700,010	\$ 4,644,004	\$ 2,439,650	\$ 7,783,664	\$ 722,760	\$ 4,218,896	\$ 1,860,972	\$ 6,802,628	\$ 22,750	\$ (425,108)	\$ (578,678)	\$ (981,036)
2. Research & Monitoring													
	Classified Positions.....	\$ 416,867	\$ 383,082	\$ 339,668	\$ 1,139,617	\$ 430,415	\$ 177,681	\$ 420,000	\$ 1,028,096	\$ 13,548	\$ (205,401)	\$ 80,332	\$ (111,521)
	Unclassified Positions.....	\$ 319,563	\$ 18,071	\$ -	\$ 337,634	\$ 329,949	\$ 16,500	\$ 120,000	\$ 466,449	\$ 10,386	\$ (1,571)	\$ 120,000	\$ 128,815
	Other Personal Services.....	\$ -	\$ 456,747	\$ 798,248	\$ 1,254,995	\$ -	\$ 534,500	\$ 1,795,000	\$ 2,329,500	\$ -	\$ 77,753	\$ 996,752	\$ 1,074,505
	Other Operating.....	\$ 137,044	\$ 592,391	\$ 1,628,737	\$ 2,358,172	\$ 137,044	\$ 685,000	\$ 1,628,737	\$ 2,450,781	\$ -	\$ 92,609	\$ -	\$ 92,609
	Total	\$ 873,474	\$ 1,450,291	\$ 2,766,653	\$ 5,090,418	\$ 897,408	\$ 1,413,681	\$ 3,963,737	\$ 6,274,826	\$ 23,934	\$ (36,610)	\$ 1,197,084	\$ 1,184,408
G. Land, Earth & Water Conservation													
1. Earth Science													
	Classified Positions.....	\$ 954,579	\$ 258,616	\$ 50,274	\$ 1,263,469	\$ 984,469	\$ 226,852	\$ 5,250	\$ 1,216,571	\$ 29,890	\$ (31,764)	\$ (45,024)	\$ (46,898)
	Unclassified Positions.....	\$ 102,630	\$ -	\$ -	\$ 102,630	\$ 105,965	\$ -	\$ 45,024	\$ 150,989	\$ 3,335	\$ -	\$ 45,024	\$ 48,359
	Other Personal Services.....	\$ -	\$ 39,800	\$ 102,500	\$ 142,300	\$ -	\$ 36,564	\$ 102,500	\$ 139,064	\$ -	\$ (3,236)	\$ -	\$ (3,236)
	Other Operating.....	\$ 415,357	\$ 487,190	\$ 218,662	\$ 1,121,209	\$ 902,857	\$ 475,190	\$ 110,600	\$ 1,488,647	\$ 487,500	\$ (12,000)	\$ (108,062)	\$ 367,438
	Total	\$ 1,472,566	\$ 785,606	\$ 371,436	\$ 2,629,608	\$ 1,993,291	\$ 738,606	\$ 263,374	\$ 2,995,271	\$ 520,725	\$ (47,000)	\$ (108,062)	\$ 365,663
2. Conservation													
	Classified Positions.....	\$ 203,028	\$ 37,737	\$ 58,500	\$ 299,265	\$ 210,760	\$ 37,737	\$ 58,500	\$ 306,997	\$ 7,732	\$ -	\$ -	\$ 7,732
	Other Personal Services.....	\$ -	\$ 4,000	\$ 85,000	\$ 89,000	\$ -	\$ 4,000	\$ 315,000	\$ 319,000	\$ -	\$ -	\$ 230,000	\$ 230,000
	Other Operating.....	\$ 80,200	\$ 26,000	\$ 1,933,052	\$ 2,039,252	\$ 80,200	\$ 26,000	\$ 2,050,100	\$ 2,156,300	\$ -	\$ -	\$ 117,048	\$ 117,048
	Aid to Conservation Districts.....	\$ 690,000	\$ -	\$ 518,698	\$ 1,208,698	\$ 690,000	\$ -	\$ -	\$ 690,000	\$ -	\$ -	\$ (518,698)	\$ (518,698)
	Total	\$ 973,228	\$ 67,737	\$ 2,595,250	\$ 3,636,215	\$ 980,960	\$ 67,737	\$ 2,423,600	\$ 3,472,297	\$ 7,732	\$ -	\$ (171,650)	\$ (163,918)
3. Heritage Trust													
	Classified Positions.....	\$ -	\$ 487,802	\$ -	\$ 487,802	\$ -	\$ 1,010,574	\$ -	\$ 1,010,574	\$ -	\$ 522,772	\$ -	\$ 522,772
	Other Personal Services.....	\$ -	\$ 60,535	\$ -	\$ 60,535	\$ -	\$ 332,772	\$ -	\$ 332,772	\$ -	\$ 272,237	\$ -	\$ 272,237
	Other Operating.....	\$ -	\$ 1,011,343	\$ -	\$ 1,011,343	\$ -	\$ 1,215,938	\$ -	\$ 1,215,938	\$ -	\$ 204,595	\$ -	\$ 204,595
	Total	\$ -	\$ 1,559,680	\$ -	\$ 1,559,680	\$ -	\$ 2,559,284	\$ -	\$ 2,559,284	\$ -	\$ 999,604	\$ -	\$ 999,604
III. Employer Contributions													
	Employer Contributions.....	\$ 5,233,793	\$ 5,413,624	\$ 2,592,070	\$ 13,239,487	\$ 6,326,908	\$ 5,834,745	\$ 4,036,100	\$ 16,197,753	\$ 1,093,115	\$ 421,121	\$ 1,444,030	\$ 2,958,266
	Total	\$ 5,233,793	\$ 5,413,624	\$ 2,592,070	\$ 13,239,487	\$ 6,326,908	\$ 5,834,745	\$ 4,036,100	\$ 16,197,753	\$ 1,093,115	\$ 421,121	\$ 1,444,030	\$ 2,958,266
Agency Total													
		\$ 24,098,671	\$ 43,867,677	\$ 31,098,135	\$ 99,064,483	\$ 27,844,466	\$ 44,483,590	\$ 31,098,135	\$ 103,426,191	\$ 3,745,795	\$ 615,913	\$ -	\$ 4,361,708

Sea Grant Consortium

South Carolina Sea Grant Consortium generates and provides science-based information to enhance the practical use and conservation of coastal and marine resources that foster a sustainable economy and environment for the state of South Carolina and its citizens.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	National Sea Grant Performance Rating	Excellent	Excellent	Excellent
2	Communications Awards (#)	4	3	4
3	Res/Educ Proposals Submitted (#)	35	34	35
4	Res/Educ Proposals Funded (#)	20	18	20
5	Multi-Institutional/PI Projects (#)	5	6	5
6	University Faculty Engaged (#)	40	79	40
7	Grads/Undergrads Supported	30	73	30
8	State Recurring Funding	\$500,000	\$651,000	\$500,000
9	Extramural Funding	\$4,000,000	\$2,649,008	\$4,000,000
10	Return on (State) Investment	800%	433%	600%
11	Single Agency Audit	No Significant Findings	No Significant Findings	No Significant Findings
12	Partnerships w/ Stakeholder Groups(#)	200	311	200
13	Extension Programs	80	64	80
14	Participants - Extension Events	4,000	2,255	4,000
15	Pubs/Products - Extension	30	16	30
16	K-12 Teachers Trained	200	222	200
17	K-12 Students Reached	7,500	9,869	8,000

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
18	Number of Curricula Developed	5	5	5
19	Pubs/Products - Communications	25	18	25
20	Unsolicited Requests for Pubs	500	184	300
21	Publications Distributed	2,500	1,386	2,000
22	News Releases (#)	12	8	12
23	Placements from News Releases	150	109	150
24	Unsolicited Media Placements	75	37	60
25	Agency Web Site - Hits	1,200,000	1,532,171	1,200,000
26	Agency Web Site - Unique Visits	200,000	289,335	200,000
27	Agency Web Site - Downloads	850,000	1,132,618	850,000
28	Beach Sweep Volunteer Site Cpts. (#)	110	105	110
29	Beach Sweep Volunteers (#)	3,500	3,625	3,500
30	Agency Staff Retention/Rehiring	3 Vacancies	4	3 Vacancies
31	Staff Training Opportunities	15	43	30
32	SG Extension Staffing Level	0 Vacancies	1	0 Vacancies
33	Staff-Institutional Partnerships (#)	1	1	2
34	Staff Leadership Roles [(S)elected] (#)	10	20	10

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Director.....	\$ 89,247	\$ -	\$ -	\$ 89,247	\$ 89,247	\$ -	\$ -	\$ 89,247	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 290,197	\$ -	\$ 305,164	\$ 595,361	\$ 302,529	\$ -	\$ 305,164	\$ 607,693	\$ 12,332	\$ -	\$ -	\$ 12,332
	Other Personal Services.....	\$ -	\$ -	\$ 464,287	\$ 464,287	\$ -	\$ -	\$ 464,287	\$ 464,287	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 140,873	\$ 49,500	\$ 361,509	\$ 551,882	\$ 140,873	\$ 217,500	\$ 361,509	\$ 719,882	\$ -	\$ 168,000	\$ -	\$ 168,000
	Allocations to State Agencies.....	\$ -	\$ 80,875	\$ 1,598,275	\$ 1,679,150	\$ -	\$ 80,875	\$ 1,598,275	\$ 1,679,150	\$ -	\$ -	\$ -	\$ -
	Allocations to Other Entities.....	\$ -	\$ 51,625	\$ 1,453,241	\$ 1,504,866	\$ -	\$ 51,625	\$ 1,453,241	\$ 1,504,866	\$ -	\$ -	\$ -	\$ -
	Allocations to the Private Sector.....	\$ -	\$ 100,000	\$ 170,483	\$ 270,483	\$ -	\$ 100,000	\$ 170,483	\$ 270,483	\$ -	\$ -	\$ -	\$ -
	Total	\$ 520,317	\$ 282,000	\$ 4,352,959	\$ 5,155,276	\$ 532,649	\$ 450,000	\$ 4,352,959	\$ 5,335,608	\$ 12,332	\$ 168,000	\$ -	\$ 180,332
II. Employee Benefits													
	Employer Contributions.....	\$ 131,564	\$ -	\$ 197,041	\$ 328,605	\$ 138,469	\$ -	\$ 197,041	\$ 335,510	\$ 6,905	\$ -	\$ -	\$ 6,905
	Total	\$ 131,564	\$ -	\$ 197,041	\$ 328,605	\$ 138,469	\$ -	\$ 197,041	\$ 335,510	\$ 6,905	\$ -	\$ -	\$ 6,905
Agency Total		\$ 651,881	\$ 282,000	\$ 4,550,000	\$ 5,483,881	\$ 671,118	\$ 450,000	\$ 4,550,000	\$ 5,671,118	\$ 19,237	\$ 168,000	\$ -	\$ 187,237

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Department of Parks, Recreation and Tourism

The South Carolina Department of Parks, Recreation and Tourism (PRT) focuses on growing South Carolina's economy by fostering sustainable tourism economic development and effectively marketing our state to increase visitation and improve the quality of life for all South Carolinians. PRT provides services in the areas of Tourism Sales & Marketing, Heritage Corridor, Tourism and Recreation Development, State Parks Service, Film Office, and SC Welcome Centers.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$3,563,560 in recurring support to transfer operation of welcome center facilities to the Department.
- ✿ A one-time allocation of \$13,000,000 from the Capital Reserve Funds for beach nourishment and repair.
- ✿ A one-time allocation of \$100,000 from the Capital Reserve Funds for Oconee Spillway repair.
- ✿ A one-time allocation of \$300,000 from the Capital Reserve Funds for TERI program employee payout.
- ✿ A total of \$2,300,000 from the Capital Reserve Fund for State Parks asbestos and lead paint removal, campground electrical upgrades, and shoreline stabilization.
- ✿ A one-time allocation of \$3,545,425 from the Capital Reserve Fund for Welcome Center Renovation – not rebuild – for Blacksburg and North Augusta.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND	
Statewide Beach Renourishment and Repair	\$ 13,000,000
Oconee Spillway Repair	\$ 100,000
TERI Program Employee Payout	\$ 300,000
State Parks – Asbestos, Mold, and Lead Paint Removal	\$ 300,000
State Parks – Campground Electrical Upgrades	\$ 1,000,000
State Parks – Shoreline Stabilization	\$ 1,000,000
Welcome Center Renovation	\$ 3,545,425

Provisos

- ✿ There are 15 provisos in this section; the budget proposes to codify 2.

# / ACTION	TITLE / DESCRIPTION
49.6	Gift Shops
Codify	<i>This proviso permits the Statehouse to close on the weekends. It should be codified to grant the Department permanent authority to set gift shop hours.</i>

49.11 Admissions Fees and Charges

Codify *This proviso authorizes the Department to charge fees for the use of its facilities, provided that those funds be applied toward parks and recreational uses.*

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	State Park Revenue	\$28,000,000.00	\$28,053,715.19	\$29,500,000
2	State Park Cabin Occupancy	65.00%	61.74%	66.00%
4	State Park Lodge Room Occupancy	40.00%	29.74%	33.00%
5	State Park Campsite Occupancy	36.00%	37.31%	40.00%
6	State Park Golf Rounds	32,000	33,532	35,000
7	State Park Corporate/Private Donations	n/a	\$178,000	n/a
8	Check Off for State Parks Collections	n/a	\$11,000	n/a
9	Number of Red Cockaded Woodpecker Clusters	18	19	19
10	Number of Sea Turtle Nesting Sites	200	219	200
11	Discover Carolina Educational Programming Attendance	20,000	19960	20,000
12	Discover Carolina Family Programming Attendance	600,000	654,546	650,000
17	Cooperative Advertising Sales Total	n/a	\$421,575	n/a
18	Welcome Center Advertising Sales Total	n/a	\$76,290	n/a
19	Visitors Guide Sales Total	n/a	\$544,159	n/a
20	Website Advertising Sales Total	n/a	\$50,700	n/a
21	Total Number of SC Film Hires	n/a	2,322	n/a
22	Total Amount of Film-Related SC Spending (qualified spend only)	n/a	\$19,586,955	n/a
23	Total Number of Film-Related Hotel Nights	n/a	9,699	n/a
26	Welcome Center Accommodations Reservations	n/a	14,706	n/a
27	Welcome Center Attractions Reservations	n/a	4,623	n/a
28	Percent of Leisure Travel Ad-Aware Households in Target Markets (spring only)	35%	54%	35%
29	Total Accommodations Tax Collections	\$60,000,000.00	\$57,477,236.53	\$60,000,000
30	Total Admissions Tax Collections	\$37,000,000	\$36,875,068.59	\$37,000,000
31	Statewide Hotel Occupancy Rate	61.30%	62.30%	62.30%
32	Statewide Hotel RevPAR Rate	\$60.56	\$65.36	\$65.36

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
A. Executive Offices													
	Director.....	\$ 127,698	\$ -	\$ -	\$ 127,698	\$ 127,698	\$ -	\$ -	\$ 127,698	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 363,597	\$ -	\$ -	\$ 363,597	\$ 363,597	\$ -	\$ -	\$ 363,597	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ 115,287	\$ -	\$ -	\$ 115,287	\$ 115,287	\$ -	\$ -	\$ 115,287	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 108,414	\$ -	\$ -	\$ 108,414	\$ 108,414	\$ -	\$ -	\$ 108,414	\$ -	\$ -	\$ -	\$ -
	Total	\$ 914,996	\$ -	\$ -	\$ 914,996	\$ 914,996	\$ -	\$ -	\$ 914,996	\$ -	\$ -	\$ -	\$ -
B. Administrative Services													
	Classified Positions.....	\$ 1,210,197	\$ 25,000	\$ -	\$ 1,235,197	\$ 1,210,197	\$ 25,000	\$ -	\$ 1,235,197	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ -	\$ 54,000	\$ 54,000	\$ -	\$ -	\$ 54,000	\$ 54,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 1,221,151	\$ 42,500	\$ 96,980	\$ 1,360,631	\$ 1,221,151	\$ 42,500	\$ 96,980	\$ 1,360,631	\$ -	\$ -	\$ -	\$ -
	First in Golf.....	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
	Sports Development Fund.....	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Undiscovered SC.....	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
	PARD Grants.....	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
	Allocations to Municipalities.....	\$ -	\$ 872,000	\$ 434,000	\$ 1,306,000	\$ -	\$ 872,000	\$ 434,000	\$ 1,306,000	\$ -	\$ -	\$ -	\$ -
	Allocations to Counties.....	\$ -	\$ 597,500	\$ 417,000	\$ 1,014,500	\$ -	\$ 597,500	\$ 417,000	\$ 1,014,500	\$ -	\$ -	\$ -	\$ -
	Allocations to State Agencies.....	\$ -	\$ -	\$ 478,600	\$ 478,600	\$ -	\$ -	\$ 478,600	\$ 478,600	\$ -	\$ -	\$ -	\$ -
	Allocations to Other Entities.....	\$ -	\$ 90,000	\$ 305,000	\$ 395,000	\$ -	\$ 90,000	\$ 305,000	\$ 395,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,431,348	\$ 1,752,000	\$ 1,785,580	\$ 6,968,928	\$ 3,431,348	\$ 1,752,000	\$ 1,785,580	\$ 6,968,928	\$ -	\$ -	\$ -	\$ -
II. Programs and Services													
A. Tourism Sales & Marketing													
	Classified Positions.....	\$ 628,289	\$ 62,222	\$ -	\$ 690,511	\$ 628,289	\$ 62,222	\$ -	\$ 690,511	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 21,389	\$ -	\$ 21,389	\$ -	\$ 21,389	\$ -	\$ 21,389	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 88,800	\$ 21,389	\$ -	\$ 110,189	\$ 88,800	\$ 21,389	\$ -	\$ 110,189	\$ -	\$ -	\$ -	\$ -
	Regional Promotions.....	\$ 2,475,000	\$ -	\$ -	\$ 2,475,000	\$ 2,475,000	\$ -	\$ -	\$ 2,475,000	\$ -	\$ -	\$ -	\$ -
	Advertising.....	\$ 13,214,793	\$ 1,800,000	\$ -	\$ 15,014,793	\$ 13,214,793	\$ 1,800,000	\$ -	\$ 15,014,793	\$ -	\$ -	\$ -	\$ -
	Sports Marketing Grant Program.....	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
	Destination-Specific Advertising.....	\$ 14,000,000	\$ -	\$ -	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 30,906,882	\$ 1,905,000	\$ -	\$ 32,811,882	\$ 30,906,882	\$ 1,905,000	\$ -	\$ 32,811,882	\$ -	\$ -	\$ -	\$ -
B. Welcome Centers													
	Classified Positions.....	\$ 1,143,974	\$ 507,229	\$ -	\$ 1,651,203	\$ 1,733,974	\$ -	\$ -	\$ 1,733,974	\$ 590,000	\$ (507,229)	\$ -	\$ 82,771
	Other Personal Services.....	\$ 175,000	\$ 450,000	\$ -	\$ 625,000	\$ 225,000	\$ 317,229	\$ -	\$ 542,229	\$ 50,000	\$ (132,771)	\$ -	\$ (82,771)
	Other Operating.....	\$ 111,200	\$ 2,819,011	\$ -	\$ 2,930,211	\$ 2,791,560	\$ 138,651	\$ -	\$ 2,930,211	\$ 2,680,360	\$ (2,680,360)	\$ -	\$ -
	Total	\$ 1,430,174	\$ 3,776,240	\$ -	\$ 5,206,414	\$ 4,750,534	\$ 455,880	\$ -	\$ 5,206,414	\$ 3,320,360	\$ (3,320,360)	\$ -	\$ -
C. 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.....	\$ 2,832,106	\$ 7,046,385	\$ -	\$ 9,878,491	\$ 2,832,106	\$ 7,046,385	\$ -	\$ 9,878,491	\$ -	\$ -	\$ -	\$ -
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
	Other Personal Services.....	\$ -	\$ 3,250,000	\$ -	\$ 3,250,000	\$ -	\$ 3,250,000	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 13,303,875	\$ -	\$ 13,303,875	\$ -	\$ 14,060,875	\$ -	\$ 14,060,875	\$ -	\$ 757,000	\$ -	\$ 757,000
	Total	\$ 2,832,106	\$ 23,600,260	\$ -	\$ 26,432,366	\$ 2,832,106	\$ 24,457,260	\$ -	\$ 27,289,366	\$ -	\$ 857,000	\$ -	\$ 857,000
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.....	\$ 114,271	\$ -	\$ -	\$ 114,271	\$ 114,271	\$ -	\$ -	\$ 114,271	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 134,271	\$ -	\$ -	\$ 134,271	\$ 134,271	\$ -	\$ -	\$ 134,271	\$ -	\$ -	\$ -	\$ -

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
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.....	\$ -	\$ 360,000	\$ -	\$ 360,000	\$ -	\$ 360,000	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -
	Allocations to the Private Sector.....	\$ -	\$ 13,293,767	\$ -	\$ 13,293,767	\$ -	\$ 16,493,767	\$ -	\$ 16,493,767	\$ -	\$ 3,200,000	\$ -	\$ 3,200,000
	Total	\$ -	\$ 13,831,639	\$ -	\$ 13,831,639	\$ -	\$ 17,031,639	\$ -	\$ 17,031,639	\$ -	\$ 3,200,000	\$ -	\$ 3,200,000
III. Employee Benefits													
	Employer Contributions.....	\$ 3,313,406	\$ 3,900,966	\$ 26,000	\$ 7,240,372	\$ 3,907,079	\$ 3,697,766	\$ 26,000	\$ 7,630,845	\$ 593,673	\$ (203,200)	\$ -	\$ 390,473
	Total	\$ 3,313,406	\$ 3,900,966	\$ 26,000	\$ 7,240,372	\$ 3,907,079	\$ 3,697,766	\$ 26,000	\$ 7,630,845	\$ 593,673	\$ (203,200)	\$ -	\$ 390,473
Agency Total		\$ 43,188,027	\$ 48,766,105	\$ 2,505,110	\$ 94,459,242	\$ 47,102,060	\$ 49,299,545	\$ 2,505,110	\$ 98,906,715	\$ 3,914,033	\$ 533,440	\$ -	\$ 4,447,473

Department of Commerce

The South Carolina Department of Commerce focuses on working to create opportunities for South Carolinians by promoting job creation, economic growth, and improved living standards for South Carolinians. It is the Department's vision that South Carolina's economy will become more competitive in a global economy, providing South Carolinians of all ages and skill levels an opportunity to maximize their talents and abilities.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$4,500,000 in recurring funds for the Deal Closing Fund.
- ✿ \$150,000 in recurring funds for the Coordinating Council for Workforce Development.
- ✿ \$350,000 in recurring funds for the International Strategy and Trade program.
- ✿ \$400,000 in recurring funds for the SC Small Business Development Centers.
- ✿ A one-time allocation of \$250,000 from the Capital Reserve Fund for disaster recovery activity not eligible under the Community Development Block Grant – Disaster Recovery.
- ✿ A one-time allocation of \$3,000,000 from the Capital Reserve Fund for LocateSC.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND	
Disaster Recovery	\$ 250,000
LocateSC	\$ 3,000,000

Provisos

- ✿ There are 19 provisos in this section; the budget proposes to codify 1, amend 1 for technical reasons, delete 1, and establish 1.

# / ACTION	TITLE / DESCRIPTION
50.4	Export Trade Show Funds
Codify	<i>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.</i>
50.13	Regional Economic Development Organizations
Amend (Technical)	<i>This proviso distributes the funds appropriated for Regional Economic Development Organizations; it must be updated to revise a fiscal year reference.</i>

50.19 Water System Corrective Action Plan

Delete *This proviso redirects the funds appropriated for the Hartsville Downtown Revitalization – Center Theater to the Town of Lamar for the Water System Corrective Action Plan. With the transfer complete, this proviso is no longer necessary.*

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Meet or Exceed capital investment goal established by agency	\$4.6 Billion	\$4.2 Billion	\$4.3 Billion
2	Meet or Exceed jobs recruited goal established by agency	16000	17280	16500
3	South Carolina's ranking of the most business-friendly states in the U.S.	10th	2nd	10th
4	South Carolina's ranking among the states of the number of estimated jobs created by Foreign Direct and Interstate Investment per million inhabitants	10th	4th	10th
5	Meet or Exceed goal established by agency for jobs recruited in Tier III and Tier IV counties	3500	5038	4000
6	% of jobs recruited by agency in rural counties as compared to the percentage of labor force in rural counties	20%	29%	20%
7	Hold seminars with partners to increase existing businesses understanding of exporting and trade resources	220	243	190
8	South Carolina's ranking of states in exports per capita	7th	6th	10th
9	Number of companies visited as a result of the agency Existing Industry Visitation Program	300	306	350
10	Calls addressed by agency concerning small business inquiries	790	625	700
11	Increase number of companies included in BuySC database	550	530	600
12	Hold stakeholder events for carpet, compost and plastics recycling market development	250	263	250
13	Calls addressed by agency concerning recycling industry inquiries	200	234	250
14	Active innovative programs during the period that address the State Innovation Plan	24	21	5

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
15	Add quality sites to revised building and sites database (LocateSC)	500	579	525
16	Add quality buildings to revised building and sites database (LocateSC)	250	210	220
17	Number of predominantly LMI communities who received CDBG funding for new or improved infrastructure, facilities or services	20	32	20
18	Number of predominantly LMI communities who received CDBG funding for community and regional planning and coordination initiatives	40	44	40
19	Number of predominantly LMI communities who received CDBG funding to preserve neighborhoods through revitalization, development or elimination of blight	5	3	3
20	Number of LMI households who benefitted from CDBG funding by making existing affordable housing more sustainable by connecting units to public infrastructure	50	158	50
21	Meet or exceed the goal established by agency for number of attendees participating in agency sponsored training opportunities	450	458	460
22	Economic development training provided by agency meeting the needs of attendees	4.5	5	4.5
23	Number of educators receiving information, resources, and services at sponsored events	500	12163	6000
24	Number of students receiving information, resources, and services at sponsored events	5000	44388	30000
25	Number of high schools participating in the Renaissance Manufacturing Initiative during the current period	10	28	100
26	Number of existing industries participating in the Renaissance Manufacturing Initiative during the current period	120	31	120
27	Number of homes repaired, rehabbed and replaced with CDBG-Disaster Recovery Funds during the current period	New	New	210

FISCAL YEAR 2017-18 EXECUTIVE BUDGET

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration & Support															
A. Office Of Secretary															
	Director.....	\$	172,529	\$	-	\$	-	\$	172,529	\$	-	\$	-	\$	-
	Classified Positions.....	\$	310,111	\$	-	\$	-	\$	310,111	\$	-	\$	-	\$	-
	Unclassified Positions.....	\$	145,000	\$	-	\$	-	\$	145,000	\$	-	\$	-	\$	-
	Other Operating.....	\$	153,000	\$	-	\$	-	\$	153,000	\$	-	\$	-	\$	-
	Total	\$	780,640	\$	-	\$	-	\$	780,640	\$	-	\$	-	\$	-
B. Financial Services															
	Classified Positions.....	\$	430,000	\$	-	\$	-	\$	480,000	\$	50,000	\$	-	\$	50,000
	Other Personal Services.....	\$	5,000	\$	-	\$	-	\$	5,000	\$	-	\$	-	\$	-
	Other Operating.....	\$	190,000	\$	250,000	\$	-	\$	440,000	\$	-	\$	-	\$	-
	Total	\$	625,000	\$	250,000	\$	-	\$	925,000	\$	50,000	\$	-	\$	50,000
C. Information Technology															
	Classified Positions.....	\$	175,000	\$	75,000	\$	-	\$	250,000	\$	-	\$	-	\$	-
	Other Operating.....	\$	126,000	\$	54,000	\$	-	\$	180,000	\$	-	\$	-	\$	-
	Total	\$	301,000	\$	129,000	\$	-	\$	430,000	\$	-	\$	-	\$	-
II. Programs and Services															
A. Global Business Development															
	Classified Positions.....	\$	990,500	\$	82,500	\$	-	\$	1,073,000	\$	14,000	\$	-	\$	14,000
	Unclassified Positions.....	\$	127,000	\$	-	\$	-	\$	127,000	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	100,000	\$	-	\$	-	\$	100,000	\$	-	\$	-	\$	-
	Other Operating.....	\$	1,567,000	\$	25,000	\$	-	\$	1,592,000	\$	350,000	\$	-	\$	350,000
	Public-Private Partnerships.....	\$	101,065	\$	-	\$	-	\$	101,065	\$	-	\$	-	\$	-
	Local Economic Development Alliances.....	\$	5,000,000	\$	-	\$	-	\$	5,000,000	\$	-	\$	-	\$	-
	Locate SC.....	\$	4,000,000	\$	-	\$	-	\$	4,000,000	\$	-	\$	-	\$	-
	Total	\$	11,885,565	\$	107,500	\$	-	\$	11,993,065	\$	364,000	\$	-	\$	364,000
B. Small Business and Existing Industry															
	Classified Positions.....	\$	466,000	\$	190,000	\$	-	\$	656,000	\$	50,000	\$	-	\$	50,000
	Other Personal Services.....	\$	70,000	\$	10,000	\$	-	\$	80,000	\$	-	\$	-	\$	-
	Other Operating.....	\$	235,000	\$	168,000	\$	-	\$	403,000	\$	-	\$	-	\$	-
	Allocations to the Private Sector.....	\$	125,000	\$	-	\$	300,000	\$	425,000	\$	-	\$	-	\$	-
	Council on Competitiveness.....	\$	250,000	\$	-	\$	-	\$	250,000	\$	-	\$	-	\$	-
	SC Small Business Development Centers.....	\$	100,000	\$	-	\$	-	\$	100,000	\$	400,000	\$	-	\$	400,000
	Total	\$	1,246,000	\$	368,000	\$	300,000	\$	1,914,000	\$	450,000	\$	-	\$	450,000
C. Community & Rural Development															
	Classified Positions.....	\$	-	\$	350,000	\$	-	\$	350,000	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	50,000	\$	-	\$	50,000	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	245,000	\$	-	\$	245,000	\$	-	\$	-	\$	-
	Total	\$	-	\$	645,000	\$	-	\$	645,000	\$	-	\$	-	\$	-
D. Mktg,Communication & Research															
	Classified Positions.....	\$	665,000	\$	-	\$	-	\$	665,000	\$	25,000	\$	-	\$	25,000
	Other Personal Services.....	\$	25,000	\$	-	\$	-	\$	25,000	\$	-	\$	-	\$	-
	Other Operating.....	\$	215,000	\$	-	\$	-	\$	215,000	\$	-	\$	-	\$	-
	Bus. Devel. Mktg.....	\$	750,000	\$	-	\$	-	\$	750,000	\$	-	\$	-	\$	-
	SCMEP.....	\$	1,332,049	\$	-	\$	-	\$	1,332,049	\$	-	\$	-	\$	-
	Total	\$	2,987,049	\$	-	\$	-	\$	2,987,049	\$	25,000	\$	-	\$	25,000
E. Grant Programs															
1. Coord. Council for Eco. Development															
	Classified Positions.....	\$	-	\$	395,000	\$	-	\$	395,000	\$	-	\$	-	\$	-
	Unclassified Positions.....	\$	-	\$	118,750	\$	-	\$	118,750	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	31,250	\$	-	\$	31,250	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	175,000	\$	-	\$	175,000	\$	-	\$	-	\$	-
	Closing Fund.....	\$	15,000,000	\$	-	\$	-	\$	15,000,000	\$	4,500,000	\$	-	\$	4,500,000
	Allocations to Municipalities.....	\$	-	\$	4,000,000	\$	-	\$	4,000,000	\$	-	\$	-	\$	-
	Allocations to Counties.....	\$	-	\$	46,266,000	\$	-	\$	46,266,000	\$	-	\$	-	\$	-
	Total	\$	15,000,000	\$	50,986,000	\$	-	\$	65,986,000	\$	4,500,000	\$	-	\$	4,500,000

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)															
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)												
2. Community Grants																									
	Classified Positions	\$	188,036	\$	15,000	\$	425,000	\$	628,036	\$	188,036	\$	15,000	\$	425,000	\$	628,036	\$	-	\$	-	\$	-	\$	-
	Other Personal Services	\$	25,000	\$	-	\$	25,000	\$	50,000	\$	25,000	\$	-	\$	25,000	\$	50,000	\$	-	\$	-	\$	-	\$	-
	Other Operating	\$	80,000	\$	-	\$	250,000	\$	330,000	\$	80,000	\$	-	\$	250,000	\$	330,000	\$	-	\$	-	\$	-	\$	-
	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	\$	293,036	\$	1,015,000	\$	19,019,015	\$	20,327,051	\$	293,036	\$	1,015,000	\$	19,019,015	\$	20,327,051	\$	-	\$	-	\$	-	\$	-
3. Disaster Recovery - CDBG																									
	New Classified Positions	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	560,000	\$	560,000	\$	-	\$	-	\$	560,000	\$	560,000
	Other Personal Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	690,000	\$	690,000	\$	-	\$	-	\$	690,000	\$	690,000
	Other Operating	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	49,775,000	\$	49,775,000	\$	-	\$	-	\$	49,775,000	\$	49,775,000
	Allocations to Counties	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,500,000	\$	1,500,000	\$	-	\$	-	\$	1,500,000	\$	1,500,000
	Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	52,525,000	\$	52,525,000	\$	-	\$	-	\$	52,525,000	\$	52,525,000
F. Regional Education Centers																									
	Classified Positions	\$	150,000	\$	40,000	\$	-	\$	190,000	\$	150,000	\$	40,000	\$	-	\$	190,000	\$	-	\$	-	\$	-	\$	-
	New Classified Positions	\$	-	\$	-	\$	-	\$	-	\$	45,000	\$	-	\$	-	\$	45,000	\$	45,000	\$	-	\$	-	\$	45,000
	Other Operating	\$	300,000	\$	450,000	\$	-	\$	750,000	\$	390,000	\$	450,000	\$	-	\$	840,000	\$	90,000	\$	-	\$	-	\$	90,000
	Total	\$	450,000	\$	490,000	\$	-	\$	940,000	\$	585,000	\$	490,000	\$	-	\$	1,075,000	\$	135,000	\$	-	\$	-	\$	135,000
G. Innovation/Emerging Industries																									
	Classified Positions	\$	92,500	\$	-	\$	-	\$	92,500	\$	92,500	\$	-	\$	-	\$	92,500	\$	-	\$	-	\$	-	\$	-
	Other Personnel Services	\$	20,000	\$	-	\$	-	\$	20,000	\$	20,000	\$	-	\$	-	\$	20,000	\$	-	\$	-	\$	-	\$	-
	Other Operating	\$	106,500	\$	-	\$	-	\$	106,500	\$	106,500	\$	-	\$	-	\$	106,500	\$	-	\$	-	\$	-	\$	-
	Total	\$	219,000	\$	-	\$	-	\$	219,000	\$	219,000	\$	-	\$	-	\$	219,000	\$	-	\$	-	\$	-	\$	-
III. Employee Benefits																									
	Employer Contributions	\$	1,300,323	\$	401,000	\$	146,000	\$	1,847,323	\$	1,362,939	\$	401,000	\$	621,000	\$	2,384,939	\$	62,616	\$	-	\$	475,000	\$	537,616
	Total	\$	1,300,323	\$	401,000	\$	146,000	\$	1,847,323	\$	1,362,939	\$	401,000	\$	621,000	\$	2,384,939	\$	62,616	\$	-	\$	475,000	\$	537,616
Agency Total		\$	35,087,613	\$	54,391,500	\$	19,465,015	\$	108,944,128	\$	40,674,229	\$	54,391,500	\$	72,465,015	\$	167,530,744	\$	5,586,616	\$	-	\$	53,000,000	\$	58,586,616

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Jobs-Economic Development Authority

The S.C. Jobs-Economic Development Authority ("JEDA"), created by the an act of the General Assembly by Section 41-43-10, is a quasi-public instrument of the State that promotes the business and economic welfare of South Carolina by assisting in the financing of public and private projects throughout the State. JEDA serves as a statewide conduit issuer of special obligation revenue bonds and acts on behalf of the borrowing entity to access financial markets & capital. JEDA serves non-profit organizations, including educational facilities, healthcare facilities and other non-profits such as foundations, museums, Goodwill Industries and YMCA; small manufacturing facilities as well as solid waste disposal facilities which qualify for tax-exempt and taxable financing. JEDA's mission is to advance the economic welfare of the State with focus on job creation and retention.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

✿ No changes from the FY 2016-17 funding levels.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Bond Applications	15	18	
2	Number of Bonds Closed	15	11	
3	Dollar Amount of Bonds Closed	\$380,000,000	\$345,908,729	
4	Number of Reissues	5	5	
5	Dollar Amount of Reissues	\$150,000,000	\$78,624,759	
6	Jobs Created	200	50	

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Executive Director.....	\$	-	\$	110,000	\$	-	\$	110,000	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	60,000	\$	-	\$	60,000	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	182,500	\$	-	\$	182,500	\$	-	\$	-	\$	-
	Total	\$	-	\$	352,500	\$	-	\$	352,500	\$	-	\$	-	\$	-
II. Employee Benefits															
	Employer Contributions.....	\$	-	\$	52,650	\$	-	\$	52,650	\$	-	\$	-	\$	-
	Total	\$	-	\$	52,650	\$	-	\$	52,650	\$	-	\$	-	\$	-
Agency Total		\$	-	\$	405,150	\$	-	\$	405,150	\$	-	\$	-	\$	-

Patriots Point Development Authority

Patriots Point, on the Charleston Harbor in Mount Pleasant, SC, is the home of Patriots Point Naval and Maritime Museum and a fleet of National Historic Landmark ships, including the USS YORKTOWN, Cold War Memorial and the only Vietnam Support Base Camp in the U.S. Patriots Point is also headquarters to the Congressional Medal of Honor Society and the agency's official Medal of Honor Museum. As an agency, the Naval and Maritime Museum strives to preserve the living history of our nation's bravest men and women while telling their stories in honorable, educational and engaging ways.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
52.1	USS Laffey Overnight Stays
Codify	<i>This proviso establishes that members of the USS Laffey Association, whom are temporarily present at Patriots Point to perform voluntary maintenance on the USS Laffey, may remain on board the vessel overnight if the Executive Director approves of such stays. The Executive Budget proposes to codify this proviso.</i>

Performance Measurements

- ✿ The Patriots Point Development Authority does not file an Agency Accountability Report with the Department of Administration.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Naval & Maritime Museum															
	Executive Director.....	\$	-	\$	107,000	\$	-	\$	107,000	\$	-	\$	-	\$	-
	Classified Positions.....	\$	-	\$	3,412,000	\$	-	\$	3,412,000	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	704,000	\$	-	\$	904,000	\$	-	\$	200,000	\$	200,000
	Other Operating.....	\$	-	\$	8,039,012	\$	-	\$	7,839,012	\$	-	\$	(200,000)	\$	(200,000)
	Debt Service.....	\$	-	\$	174,000	\$	-	\$	174,000	\$	-	\$	-	\$	-
	Total	\$	-	\$	12,436,012	\$	-	\$	12,436,012	\$	-	\$	-	\$	-
II. Employee Benefits															
	Employer Contributions.....	\$	-	\$	1,400,000	\$	-	\$	1,400,000	\$	-	\$	-	\$	-
	Total	\$	-	\$	1,400,000	\$	-	\$	1,400,000	\$	-	\$	-	\$	-
Agency Total		\$	-	\$	13,836,012	\$	-	\$	13,836,012	\$	-	\$	-	\$	-

South Carolina Conservation Bank

The South Carolina Conservation Bank was established in 2002 and funding began in 2004. During the ten years of funding the Conservation Bank has conserved, preserved, and protected over 214,000 acres of significant natural resource lands, wetlands, historical properties, parks and archeological sites. The cost in conserving these significant lands average \$535 per acre. The Conservation Bank has provided funding for numerous projects throughout 43 of the 46 counties within the State. These accomplishments have been reached through partnership efforts between the Conservation Bank and numerous land trust organizations, non-profit organizations, state agencies and private citizens.

Recommended Appropriations

The Governor’s FY 2017-18 Executive Budget recommends:

✿ No changes from the FY 2016-17 funding levels.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Number of grant awards for conservation easements or fee simple purchases throughout the State	100.00%	287,966	300,000
2	Number of grant awards in the counties throughout South Caorlina	43	44	46
3	Number of focus group meetings attended	4	4	4

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Classified Positions.....	\$	-	\$	221,055	\$	-	\$	221,055	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	223,528	\$	-	\$	223,528	\$	-	\$	-	\$	-
	Conservation Bank Trust.....	\$	-	\$	14,492,556	\$	-	\$	22,258,623	\$	-	\$	7,766,067	\$	7,766,067
	Total	\$	-	\$	14,937,139	\$	-	\$	22,703,206	\$	-	\$	7,766,067	\$	7,766,067
II. Employee Benefits															
	Employer Contributions.....	\$	-	\$	62,861	\$	-	\$	62,861	\$	-	\$	-	\$	-
	Total	\$	-	\$	62,861	\$	-	\$	62,861	\$	-	\$	-	\$	-
Agency Total		\$	-	\$	15,000,000	\$	-	\$	22,766,067	\$	-	\$	7,766,067	\$	7,766,067

Rural Infrastructure Authority

The mission of the SC Rural Infrastructure Authority (RIA) is to assist in financing qualified rural infrastructure projects that will build the capacity of rural communities to compete for jobs and investment and provide environmental facilities that protect public health and meet quality standards.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

✿ No changes from the FY 2016-17 funding levels.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Total Grants awarded	\$ 14,000,000	\$ 14,697,430	\$ 25,000,000
2	Customers served by infrastructure improvements	20,000	26,027	40,000
3	Communities assisted	30	22	40
4	Grants awarded to address health/environmental/regulatory concerns	\$ 7,000,000	\$ 7,103,580	\$ 12,500,000
5	Grants awarded to support economic opportunities	\$ 7,000,000	\$ 7,593,850	\$ 12,500,000
6	Percentage of funds awarded in distressed and least developed counties (DOR defined Tier III & IV counties)	51%	68%	51%
7	Customers trained/ technical assists	150	540	150
8	Resources leveraged	\$1 to \$1	\$4.55 to \$1	\$1 to \$1
9	SRF standard interest rate subsidy	50%	50%	40-50%
10	Total Loans committed/closed	\$ 40,000,000	\$ 48,672,584	\$ 75,000,000
11	SRF Clean Water Program utilization rate (PACE)	81%	79%	85%
12	SRF Drinking Water Program utilization rate (PACE)	88%	100%	100%
13	Loan portfolio outstanding balance	\$ 25,000,000	\$ 15,000,000	\$ 25,000,000

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Director.....	\$ -	\$ 125,580	\$ -	\$ 125,580	\$ -	\$ 125,580	\$ -	\$ 125,580	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ -	\$ 169,420	\$ -	\$ 169,420	\$ -	\$ 169,420	\$ -	\$ 169,420	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -
II. Rural Infrastructure Bank													
	Rural Infrastructure Bank.....	\$ 7,870,056	\$ 20,000,000	\$ -	\$ 27,870,056	\$ 7,870,056	\$ 20,000,000	\$ -	\$ 27,870,056	\$ -	\$ -	\$ -	\$ -
	Statewide Water and Sewer Fund.....	\$ 8,000,000	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 15,870,056	\$ 20,000,000	\$ -	\$ 35,870,056	\$ 15,870,056	\$ 20,000,000	\$ -	\$ 35,870,056	\$ -	\$ -	\$ -	\$ -
III. Office of Local Government													
	Classified Positions.....	\$ -	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	Loans.....	\$ 4,641,800	\$ -	\$ 700,000	\$ 5,341,800	\$ 4,641,800	\$ -	\$ 700,000	\$ 5,341,800	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,641,800	\$ 600,000	\$ 700,000	\$ 5,941,800	\$ 4,641,800	\$ 600,000	\$ 700,000	\$ 5,941,800	\$ -	\$ -	\$ -	\$ -
IV. Employee Benefits													
	Employer Contributions.....	\$ -	\$ 219,000	\$ -	\$ 219,000	\$ -	\$ 219,000	\$ -	\$ 219,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 219,000	\$ -	\$ 219,000	\$ -	\$ 219,000	\$ -	\$ 219,000	\$ -	\$ -	\$ -	\$ -
Agency Total		\$ 20,511,856	\$ 21,269,000	\$ 700,000	\$ 42,480,856	\$ 20,511,856	\$ 21,269,000	\$ 700,000	\$ 42,480,856	\$ -	\$ -	\$ -	\$ -

Judicial Department

By the adoption of Article V of the South Carolina Constitution, the people of South Carolina have established the South Carolina Judicial Department (SCJD) as one of the three co-equal branches of the State Government. The Chief Justice serves as the administrative head of the SCJD. Through administrative orders, court rules, and other directives, the Chief Justice and the Supreme Court of South Carolina provide guidance for the operation of the statewide, unified judicial system, and various boards and commissions that have been established by the Supreme Court. The organizational structure of the SCJD can be categorized into two areas: (1) adjudication and (2) administration.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 20 provisos in this section; the budget proposes no changes.

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	% Enhance Appellate Case Management System(C-Track) to allow for electronic circulation of orders	25%	25%	100%
2	% Appellate Case Groups available on Public Access version of Appellate Case Management System	50%	42%	83%
3	% Bar Admissions Tracking System (BATS)	50%	50%	100%
4	% Complete of BC-DR Plan from study	100%	100%	N/A
5	% Complete of BC-DR Phases	60%	25%	100%
6	% of successful completion of security projections initiated	100%	100%	N/A
7	% of successful responses to defend against known security incidents, eliminating any loss or breach of data	100%	100%	N/A
8	E-Filing Statewide implementation will continue with 15 additional counties becoming operational	100%	0%	100%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
9	Establish Appellate Court E-Filing standards	100%	0%	100%
10	Number of Counties where Business Court is available	46	46	46
11	Number of Judges presiding over Business Courts	8	10	9
12	General Session (Criminal) Courts - Circuits meeting benchmark of 80% cases disposed of within 365 days	3	4	16
13	Common Pleas (Civil) Courts - Circuits meeting benchmark of 80% cases disposed of within 2 years.(Effective 7/1/14)	14	14	16
14	Family Court - Circuits meeting benchmark of 80% cases disposed of within 365 days	16	16	16
15	Conduct semi-annual on-campus briefings for law students at USC, The Charleston Law School and the Charlotte School of Law regarding the Bar Examination	6	6	6
16	Provide high school and middle school students with the opportunity to participate in either the "Class Action" or Case of the Month Programs each month from September through June	7	10	7

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. The Court													
A. Supreme Court													
	Chief Justice.....	\$ 151,317	\$ -	\$ -	\$ 151,317	\$ 156,234	\$ -	\$ -	\$ 156,234	\$ 4,917	\$ -	\$ -	\$ 4,917
	Associate Justice.....	\$ 576,444	\$ -	\$ -	\$ 576,444	\$ 595,176	\$ -	\$ -	\$ 595,176	\$ 18,732	\$ -	\$ -	\$ 18,732
	Taxable Subistence.....	\$ 19,500	\$ -	\$ -	\$ 19,500	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 10,500	\$ -	\$ -	\$ 10,500
	Unclassified Positions.....	\$ 2,391,000	\$ 150,015	\$ -	\$ 2,541,015	\$ 2,530,000	\$ 66,965	\$ -	\$ 2,596,965	\$ 139,000	\$ (83,050)	\$ -	\$ 55,950
	Other Personal Services.....	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 10,000	\$ 15,000	\$ -	\$ 25,000	\$ (35,000)	\$ 15,000	\$ -	\$ (20,000)
	Other Operating.....	\$ 424,000	\$ 900,000	\$ -	\$ 1,324,000	\$ 196,617	\$ 765,500	\$ -	\$ 962,117	\$ (227,383)	\$ (134,500)	\$ -	\$ (361,883)
	Total	\$ 3,607,261	\$ 1,050,015	\$ -	\$ 4,657,276	\$ 3,518,027	\$ 847,465	\$ -	\$ 4,365,492	\$ (89,234)	\$ (202,550)	\$ -	\$ (291,784)
B. Board Of Law Examiners													
	Unclassified Positions.....	\$ -	\$ 89,248	\$ -	\$ 89,248	\$ -	\$ 314,048	\$ -	\$ 314,048	\$ -	\$ 224,800	\$ -	\$ 224,800
	Other Personal Services.....	\$ -	\$ 156,600	\$ -	\$ 156,600	\$ -	\$ 153,000	\$ -	\$ 153,000	\$ -	\$ (3,600)	\$ -	\$ (3,600)
	Other Operating.....	\$ -	\$ 588,182	\$ -	\$ 588,182	\$ -	\$ 620,032	\$ -	\$ 620,032	\$ -	\$ 31,850	\$ -	\$ 31,850
	Total	\$ -	\$ 834,030	\$ -	\$ 834,030	\$ -	\$ 1,087,080	\$ -	\$ 1,087,080	\$ -	\$ 253,050	\$ -	\$ 253,050
C. Office of Disciplinary Counsel													
	Unclassified Positions.....	\$ -	\$ 915,766	\$ -	\$ 915,766	\$ -	\$ 983,016	\$ -	\$ 983,016	\$ -	\$ 67,250	\$ -	\$ 67,250
	Other Operating.....	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ 10,000	\$ -	\$ 10,000
	Total	\$ -	\$ 1,040,766	\$ -	\$ 1,040,766	\$ -	\$ 1,118,016	\$ -	\$ 1,118,016	\$ -	\$ 77,250	\$ -	\$ 77,250
D. Commission On Conduct													
	Unclassified Positions.....	\$ -	\$ 390,238	\$ -	\$ 390,238	\$ -	\$ 415,838	\$ -	\$ 415,838	\$ -	\$ 25,600	\$ -	\$ 25,600
	Other Personal Services.....	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,000)	\$ -	\$ (3,000)
	Other Operating.....	\$ -	\$ 87,000	\$ -	\$ 87,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ (27,000)	\$ -	\$ (27,000)
	Total	\$ -	\$ 480,238	\$ -	\$ 480,238	\$ -	\$ 475,838	\$ -	\$ 475,838	\$ -	\$ (4,400)	\$ -	\$ (4,400)
II. Court Of Appeals													
	Chief Appeals Judge.....	\$ 142,670	\$ -	\$ -	\$ 142,670	\$ 147,306	\$ -	\$ -	\$ 147,306	\$ 4,636	\$ -	\$ -	\$ 4,636
	Assoc Appeals Judge.....	\$ 1,124,064	\$ -	\$ -	\$ 1,124,064	\$ 1,160,592	\$ -	\$ -	\$ 1,160,592	\$ 36,528	\$ -	\$ -	\$ 36,528
	Taxable Subistence.....	\$ 62,000	\$ -	\$ -	\$ 62,000	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ (2,000)	\$ -	\$ -	\$ (2,000)
	Unclassified Positions.....	\$ 2,536,600	\$ 150,015	\$ -	\$ 2,686,615	\$ 2,815,000	\$ 156,015	\$ -	\$ 2,971,015	\$ 278,400	\$ 6,000	\$ -	\$ 284,400
	Other Personal Services.....	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 5,000	\$ 97,000	\$ -	\$ 102,000	\$ (40,000)	\$ 97,000	\$ -	\$ 57,000
	Other Operating.....	\$ 310,000	\$ 300,000	\$ -	\$ 610,000	\$ 73,600	\$ 210,000	\$ -	\$ 283,600	\$ (236,400)	\$ (90,000)	\$ -	\$ (326,400)
	Total	\$ 4,220,334	\$ 450,015	\$ -	\$ 4,670,349	\$ 4,261,498	\$ 463,015	\$ -	\$ 4,724,513	\$ 41,164	\$ 13,000	\$ -	\$ 54,164
III. Circuit Court													
	Circuit Court Judge.....	\$ 6,576,829	\$ -	\$ -	\$ 6,576,829	\$ 6,926,346	\$ -	\$ -	\$ 6,926,346	\$ 349,517	\$ -	\$ -	\$ 349,517
	Taxable Subistence.....	\$ 328,000	\$ -	\$ -	\$ 328,000	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 22,000	\$ -	\$ -	\$ 22,000
	Unclassified Positions.....	\$ 3,025,291	\$ 2,473,747	\$ -	\$ 5,499,038	\$ 4,320,000	\$ 2,314,997	\$ -	\$ 6,634,997	\$ 1,294,709	\$ (158,750)	\$ -	\$ 1,135,959
	Other Personal Services.....	\$ 1,000	\$ 10,000	\$ -	\$ 11,000	\$ 40,000	\$ 27,000	\$ -	\$ 67,000	\$ 39,000	\$ 17,000	\$ -	\$ 56,000
	Other Operating.....	\$ 1,065,058	\$ 200,000	\$ -	\$ 1,265,058	\$ 21,349	\$ 65,000	\$ -	\$ 86,349	\$ (1,043,709)	\$ (135,000)	\$ -	\$ (1,178,709)
	Reactivated Judges Differential.....	\$ -	\$ 575,000	\$ -	\$ 575,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ (75,000)	\$ -	\$ (75,000)
	Total	\$ 10,996,178	\$ 3,258,747	\$ -	\$ 14,254,925	\$ 11,657,695	\$ 2,906,997	\$ -	\$ 14,564,692	\$ 661,517	\$ (351,750)	\$ -	\$ 309,767
IV. Family Court													
	Family Court Judge.....	\$ 7,998,120	\$ -	\$ -	\$ 7,998,120	\$ 8,258,000	\$ -	\$ -	\$ 8,258,000	\$ 259,880	\$ -	\$ -	\$ 259,880
	Taxable Subistence.....	\$ 413,000	\$ -	\$ -	\$ 413,000	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ 37,000	\$ -	\$ -	\$ 37,000
	Unclassified Positions.....	\$ 3,801,955	\$ -	\$ -	\$ 3,801,955	\$ 3,820,000	\$ -	\$ -	\$ 3,820,000	\$ 18,045	\$ -	\$ -	\$ 18,045
	Other Personal Services.....	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 24,000	\$ -	\$ -	\$ 24,000
	Other Operating.....	\$ 917,058	\$ 200,000	\$ -	\$ 1,117,058	\$ 873,013	\$ 71,500	\$ -	\$ 944,513	\$ (44,045)	\$ (128,500)	\$ -	\$ (172,545)
	Total	\$ 13,131,133	\$ 200,000	\$ -	\$ 13,331,133	\$ 13,426,013	\$ 71,500	\$ -	\$ 13,497,513	\$ 294,880	\$ (128,500)	\$ -	\$ 166,380
V. Administration													
A. Court Administration													
	Unclassified Positions.....	\$ -	\$ 1,025,095	\$ -	\$ 1,025,095	\$ -	\$ 1,143,745	\$ -	\$ 1,143,745	\$ -	\$ 118,650	\$ -	\$ 118,650
	Other Operating.....	\$ -	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ 240,000	\$ 835,393	\$ 1,075,393	\$ -	\$ (35,000)	\$ 835,393	\$ 800,393
	State Court Improvement X Training.....	\$ -	\$ -	\$ 369,835	\$ 369,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (369,835)	\$ (369,835)
	State Court Improvement X Data Sharing.....	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (150,000)	\$ (150,000)
	State Court Improvement XI Training.....	\$ -	\$ -	\$ 315,558	\$ 315,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (315,558)	\$ (315,558)
	Total	\$ -	\$ 1,300,095	\$ 835,393	\$ 2,135,488	\$ -	\$ 1,383,745	\$ 835,393	\$ 2,219,138	\$ -	\$ 83,650	\$ -	\$ 83,650
B. Finance & Personnel													
	Unclassified Positions.....	\$ -	\$ 1,037,034	\$ -	\$ 1,037,034	\$ -	\$ 1,172,334	\$ -	\$ 1,172,334	\$ -	\$ 135,300	\$ -	\$ 135,300
	Other Operating.....	\$ -	\$ 280,000	\$ -	\$ 280,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ (180,000)	\$ -	\$ (180,000)
	Total	\$ -	\$ 1,317,034	\$ -	\$ 1,317,034	\$ -	\$ 1,272,334	\$ -	\$ 1,272,334	\$ -	\$ (44,700)	\$ -	\$ (44,700)

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
C. Information Technology													
	Unclassified Positions.....	\$ -	\$ 3,074,970	\$ -	\$ 3,074,970	\$ -	\$ 2,619,970	\$ -	\$ 2,619,970	\$ -	\$ (455,000)	\$ -	\$ (455,000)
	Other Operating.....	\$ 1,212,000	\$ 3,960,000	\$ -	\$ 5,172,000	\$ -	\$ 4,442,200	\$ -	\$ 4,442,200	\$ (1,212,000)	\$ 482,200	\$ -	\$ (729,800)
	Case Management Tech Support.....	\$ -	\$ 2,163,000	\$ -	\$ 2,163,000	\$ -	\$ 2,159,500	\$ -	\$ 2,159,500	\$ -	\$ (3,500)	\$ -	\$ (3,500)
	Total	\$ 1,212,000	\$ 9,197,970	\$ -	\$ 10,409,970	\$ -	\$ 9,221,670	\$ -	\$ 9,221,670	\$ (1,212,000)	\$ 23,700	\$ -	\$ (1,188,300)
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.....	\$ 190,000	\$ 80,000	\$ -	\$ 270,000	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ (80,000)	\$ -	\$ (80,000)
	Total	\$ 190,000	\$ 80,000	\$ -	\$ 270,000	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ (80,000)	\$ -	\$ (80,000)
VIII. Employee Benefits													
	Employer Contributions.....	\$ 14,410,048	\$ 2,914,090	\$ -	\$ 17,324,138	\$ 16,200,000	\$ 3,275,340	\$ -	\$ 19,475,340	\$ 1,789,952	\$ 361,250	\$ -	\$ 2,151,202
	Total	\$ 14,410,048	\$ 2,914,090	\$ -	\$ 17,324,138	\$ 16,200,000	\$ 3,275,340	\$ -	\$ 19,475,340	\$ 1,789,952	\$ 361,250	\$ -	\$ 2,151,202
Agency Total		\$ 47,766,954	\$ 22,498,000	\$ 835,393	\$ 71,100,347	\$ 49,253,233	\$ 22,498,000	\$ 835,393	\$ 72,586,626	\$ 1,486,279	\$ -	\$ -	\$ 1,486,279

Administrative Law Court

The Administrative Law Court (ALC) was created to provide a neutral forum for fair, prompt and objective hearings related to our jurisdiction. Though the ALC provides an excellent forum for the review of administrative law matters, there is always room for improvement, especially related to the time frames for disposing its cases. All of these developments and years of growth put the ALC in a good position to evaluate our strategic goals and where we go from here.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Average Age of Disposed Cases (All Case Types Excluding Inmates - ALC)	NA	171	NA
2	Average Age of Disposed Cases (All Case Types Including Inmates - ALC)	NA	118	NA
3	Average Age Contested Case I	90	87	90
4	Average Age Contested Case II	120	213	180
5	Average Age Contested Case III	180	172	180
6	Average Age Contests Case IV	300	339	300
7	Average Age Appeals Case V	120	116	120
8	Average Age Appeals (Other non-inmate) Case VI	180	200	180
9	Average Age Appeals (inmate) Case VII	180	85	180
10	Total Cases Filed	NA	7868	NA
11	Total Cases Filed - ALC	NA	1483	NA
12	Total Cases Filed - OMVH	NA	6385	NA

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	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.....	\$ 752,973	\$ 751,000	\$ -	\$ 1,503,973	\$ 809,840	\$ 751,000	\$ -	\$ 1,560,840	\$ 56,867	\$ -	\$ -	\$ 56,867
	Other Operating.....	\$ 415,150	\$ 485,523	\$ -	\$ 900,673	\$ 415,150	\$ 485,523	\$ -	\$ 900,673	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,825,808	\$ 1,236,523	\$ -	\$ 3,062,331	\$ 1,882,675	\$ 1,236,523	\$ -	\$ 3,119,198	\$ 56,867	\$ -	\$ -	\$ 56,867
II. Employee Benefits													
	Employer Contributions.....	\$ 633,809	\$ 233,717	\$ -	\$ 867,526	\$ 646,640	\$ 233,717	\$ -	\$ 880,357	\$ 12,831	\$ -	\$ -	\$ 12,831
	Total	\$ 633,809	\$ 233,717	\$ -	\$ 867,526	\$ 646,640	\$ 233,717	\$ -	\$ 880,357	\$ 12,831	\$ -	\$ -	\$ 12,831
Agency Total		\$ 2,459,617	\$ 1,470,240	\$ -	\$ 3,929,857	\$ 2,529,315	\$ 1,470,240	\$ -	\$ 3,999,555	\$ 69,698	\$ -	\$ -	\$ 69,698

Attorney General's Office

The Attorney General serves as South Carolina's Chief Prosecutor, Chief Legal Officer, and Chief Securities Officer. The Attorney General's Office includes a Legal Service Division which includes securities, tobacco & general litigation, consumer protection & antitrust litigation, and special litigation; an Opinions Division; a Criminal Prosecution Division which prosecutes a wide array of crimes and includes separate sections which handle the prosecution of cases from the State Grand Jury, Violence Against Women, Medicaid Recipient Fraud, Internet Crimes Against Children, Sexually Violent Predators, Medicaid Provider Fraud; a Criminal Litigation Division which includes criminal appeals, post-conviction relief, and capital litigation, a Victim Services Division that supports victims and their families with the criminal justice process and a youth mentor program. The Office also includes the Clerk of Court, Executive and Administration Divisions.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ Creation of a new Crime Victims Services division to consolidate and co-locate crime victims services from multiple state agencies and services including the transfer of \$120,000 in recurring General Funds and the associated language that needs to be passed.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 9 provisos in this section; the budget proposes to codify 3 and establish 3.

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

59.10 Crime Victims Ombudsman

Establish *This proviso requires the State Office of Victims Assistance to transfer \$116,000 to the Crime Victims Ombudsman's Office for operational support. The proviso is moving from the Department of Administration due to the creation of the Crime Victims Services division.*

59.11 Victim/Witness Program Formula Distribution

Establish *This proviso defines how excess funds in the Victims' Compensation Fund should be spent. The proviso is moving from the Department of Administration due to the creation of the Crime Victims Services division.*

59.12 Physical Abuse Examinations

Establish *This proviso allows up to \$120,000 of funds appropriated for Victims' Rights to be spent for physical abuse examinations. The proviso is moving from the Department of Administration due to the creation of the Crime Victims Services division.*

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Medicaid Recipient Fraud Cases Final Dispositions (Varies Based on Caseload)	250	244	250
2	Medicaid Recipient Fraud Recovery (Varies Based on Cases Received)	\$515,494.00	\$513,632.35	\$515,494.00
3	Medicaid Recipient Fraud Cost Avoidance (Varies Based on Cases Received)	\$490,155.00	\$811,934.36	\$691,715.32
4	VAWA & Human Trafficking Cases Final Dispositions (Varies Based on Caseload)	250	227	80
5	VAWA & Human Trafficking Training/Speaking Engagements	>35	103	>70
6	General Prosecution/SGJ/Securities Cases Final Dispositions (Varies Based on Caseload)	380	550	465
7	Insurance Fraud Cases Final Dispositions (Varies Based on Caseload)	88	76	96
8	Insurance Fraud ROI (Varies Based on Caseload)	\$20,264.57	\$9,198.00	\$15,191.25
9	Drug Forfeiture ROI (Varies Based on Caseload)	\$5,343.71	\$7,914.00	\$9,798.75
10	Medicaid Provider Fraud Control Unit Cases Final Dispositions (Varies Based on Caseload)	85	194	137

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
11	Medicaid Provider Fraud Control Unit Recovery (Varies Based on Cases Received)	\$9,565,001.85	\$14,775,988.78	\$15,921,763.49
12	Medicaid Provider Fraud Control Unit ROI (Varies Based on Cases Received)	\$8,237,146.47	\$12,280,000.00	\$11,660,000.00
13	Internet Crimes Against Children Incoming Cyber Tip Investigations Initiated from Time Received	48 hours	24-48 hours	24 hours
14	Internet Crimes Against Children Cases Final Dispositions (Varies Based on Caseload)	46	64	66
15	Internet Crimes Against Children Constituents Reached	>38k	64,005	>44
16	Internet Crimes Against Children Agencies on Task Force	80	87	87
17	SNAP Prosecution Fraud ROI (Varies Based on Case Load)	56,353.53	\$252,004.00	\$250,000.00
18	SNAP Prosecution Fraud Cases Concluded (Varies Based on Case Load)	40	148	89
19	Total Employee Turnover Rate (Including Retirement)	<13%	13.8%	<13%
20	Office Management Trainings	2	2	2
21	General Litigation Cases Final Dispositions (Varies Based on Caseload)	149	112	117
22	Tobacco Litigation NPM Deposit %	>96%	99.40%	>96%
23	Securities Outreach Meetings/Trainings	12	49	48
24	Broker-Dealer and Investment Advisors Audits Initiated within 30 days From Receipt of Complaint	80%	80%	80%
25	Initial Review of Securities Registration Filings within 30 Days of Receipt	85%	85%	85%
26	Initiate Investigation of Unregistered Persons, Products or Offerings within 10 Business Days of Receiving Complaint	80%	80%	80%
27	Sexual Violent Predator Timely Filing of Cases for Commitment Proceedings within SVP Act	100%	100%	100%
28	Sexual Violent Predator New Cases Filed Concluded by Summary Judgment or Trial from Filing Date	1 year	1 year	1 year
29	Sexual Violent Predator AR Concluded from Time of Receipt	9 months	9 months	9 months

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)							
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)				
I. State Litigation																	
	Attorney General.....	\$	92,007	\$	-	\$	-	\$	92,007	\$	92,007	\$	-	\$	-	\$	-
	Classified Positions.....	\$	6,218,679	\$	1,779,047	\$	441,311	\$	8,439,037	\$	7,201,296	\$	1,779,047	\$	441,311	\$	9,421,654
	Unclassified Positions.....	\$	-	\$	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.....	\$	2,577,378	\$	12,586,354	\$	813,729	\$	15,977,461	\$	1,338,325	\$	12,586,354	\$	813,729	\$	14,738,408
	Total	\$	8,913,064	\$	14,745,411	\$	1,740,040	\$	25,398,515	\$	8,656,628	\$	14,745,411	\$	1,740,040	\$	25,142,079
II. Crime Victims Services																	
	Classified Positions.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,709,380	\$	340,000	\$	2,049,380
	Other Personal Services.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	78,840	\$	115,000	\$	193,840
	Other Operating.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	7,544,195	\$	4,864,771	\$	12,408,966
	Allocations to Municipalities.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	2,000,000	\$	2,050,000
	Allocations to Counties.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	700,000	\$	1,990,000	\$	2,690,000
	Allocations to State Agencies.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	100,000	\$	2,300,000	\$	2,400,000
	Allocations to Entities.....	\$	-	\$	-	\$	-	\$	-	\$	-	\$	475,000	\$	21,200,000	\$	21,675,000
	Victims Rights.....	\$	-	\$	-	\$	-	\$	-	\$	120,000	\$	-	\$	-	\$	120,000
	Total	\$	-	\$	-	\$	-	\$	-	\$	120,000	\$	10,657,415	\$	32,809,771	\$	43,587,186
III. Employee Benefits																	
	Employer Contributions.....	\$	1,447,339	\$	681,000	\$	213,843	\$	2,342,182	\$	1,983,398	\$	1,362,085	\$	358,843	\$	3,704,326
	Total	\$	1,447,339	\$	681,000	\$	213,843	\$	2,342,182	\$	1,983,398	\$	1,362,085	\$	358,843	\$	3,704,326
Agency Total		\$	10,360,403	\$	15,426,411	\$	1,953,883	\$	27,740,697	\$	10,760,026	\$	26,764,911	\$	34,908,654	\$	72,433,591

Prosecution Coordination Commission

The mission of the South Carolina Commission on Prosecution Coordination is to improve South Carolina's Criminal Justice System by enhancing the effectiveness and professionalism of South Carolina's Solicitors and their staff through activities such as coordination of prosecution services, education, information, association, and interaction; and to achieve objectives which will benefit and improve the Office of Solicitor.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 12 provisos in this section; the budget proposes no changes.

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Number of Trainings Held	15-20	26	15-20
2	Number of Persons Trained	1000	1875	1000
3	Continuing Education Hours Provided	100	151.5	100
4	Number of General Sessions cases added	N/A	120,407	N/A
5	Number of General Sessions cases disposed of	>114,891	114,891	N/A
6	Pending General Sessions caseload	<113,168	113,168	<113,168
7	3 year average of General Session cases added	N/A	115,930	N/A
	Number of pending General Sessions cases over 541 days old	<19486	19,486	<19486
8	Average Caseload of General Sessions Prosecutor	281	380	200
9	Average number of days to Dispose of General Sessions cases from arrest	<365	398	<365
10	Number of Counties without an assigned prosecutor	0	3	0
11	Number of Full-Time General Sessions Prosecutors	408	305	571

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)															
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)												
I. Administration																									
	Executive Director.....	\$	114,923	\$	-	\$	-	\$	-	\$	114,923	\$	-	\$	-	\$	-								
	Unclassified Positions.....	\$	313,604	\$	-	\$	-	\$	-	\$	332,365	\$	18,761	\$	-	\$	-	\$	18,761						
	Other Personal Services.....	\$	2,400	\$	-	\$	97,150	\$	99,550	\$	2,400	\$	-	\$	-	\$	-	\$	-						
	Other Operating.....	\$	131,109	\$	-	\$	221,441	\$	352,550	\$	131,109	\$	-	\$	-	\$	-	\$	-						
	Total	\$	562,036	\$	-	\$	318,591	\$	880,627	\$	580,797	\$	-	\$	318,591	\$	899,388	\$	18,761	\$	-	\$	-	\$	18,761
II. Office of Circuit Solicitors																									
	Circuit Solicitor.....	\$	2,190,480	\$	-	\$	-	\$	-	\$	2,261,671	\$	71,191	\$	-	\$	-	\$	-	\$	71,191				
	Unclassified Positions.....	\$	577,270	\$	-	\$	-	\$	-	\$	587,462	\$	10,192	\$	-	\$	-	\$	-	\$	10,192				
	Other Operating.....	\$	96,000	\$	-	\$	-	\$	-	\$	96,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	Caseload Equalization Funding.....	\$	7,826,872	\$	-	\$	-	\$	-	\$	7,826,872	\$	-	\$	-	\$	-	\$	-	\$	-				
	Judicial Circuit State Support.....	\$	5,872,002	\$	-	\$	-	\$	-	\$	5,872,002	\$	-	\$	-	\$	-	\$	-	\$	-				
	Richland County Drug Court.....	\$	56,436	\$	-	\$	-	\$	-	\$	56,436	\$	-	\$	-	\$	-	\$	-	\$	-				
	Kershaw County Drug Court.....	\$	52,965	\$	-	\$	-	\$	-	\$	52,965	\$	-	\$	-	\$	-	\$	-	\$	-				
	Saluda County Drug Court.....	\$	38,000	\$	-	\$	-	\$	-	\$	38,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	Drug Court Funding.....	\$	-	\$	2,800,000	\$	-	\$	-	\$	2,800,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	Fee For Motions.....	\$	-	\$	450,000	\$	-	\$	-	\$	450,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	Law Enforcement Funding.....	\$	-	\$	4,000,000	\$	-	\$	-	\$	4,000,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	Court Fees.....	\$	-	\$	300,000	\$	-	\$	-	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	Criminal Domestic Violence Prosecution.....	\$	1,600,000	\$	-	\$	-	\$	-	\$	1,600,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	DUI Prosecution.....	\$	1,179,041	\$	-	\$	-	\$	-	\$	1,179,041	\$	-	\$	-	\$	-	\$	-	\$	-				
	Prosecution of Violent Crime.....	\$	1,600,000	\$	-	\$	-	\$	-	\$	1,600,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	12Th Judicial Circuit Drug Court.....	\$	150,000	\$	-	\$	-	\$	-	\$	150,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	Traffic Education - Magistrate.....	\$	-	\$	50,000	\$	-	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	Traffic Education - Municipal.....	\$	-	\$	50,000	\$	-	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	Conditional Discharge - Gen. Sessions.....	\$	-	\$	225,000	\$	-	\$	-	\$	225,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	Conditional Discharge - Magistrate.....	\$	-	\$	200,000	\$	-	\$	-	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	Conditional Discharge - Municipal.....	\$	-	\$	175,000	\$	-	\$	-	\$	175,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	Victim's Assistance Program.....	\$	132,703	\$	-	\$	-	\$	-	\$	132,703	\$	-	\$	-	\$	-	\$	-	\$	-				
	Center for Fathers and Families.....	\$	400,000	\$	-	\$	-	\$	-	\$	400,000	\$	-	\$	-	\$	-	\$	-	\$	-				
	Sum. Court Domestic Violence Prosecc.....	\$	2,980,117	\$	-	\$	-	\$	-	\$	2,980,117	\$	-	\$	-	\$	-	\$	-	\$	-				
	Total	\$	24,751,886	\$	8,250,000	\$	-	\$	33,001,886	\$	24,833,269	\$	81,383	\$	-	\$	-	\$	-	\$	81,383				
III. Employee Benefits																									
	Employer Contributions.....	\$	1,767,782	\$	-	\$	36,992	\$	1,804,774	\$	1,835,476	\$	67,694	\$	-	\$	-	\$	-	\$	67,694				
	Total	\$	1,767,782	\$	-	\$	36,992	\$	1,804,774	\$	1,835,476	\$	67,694	\$	-	\$	-	\$	-	\$	67,694				
Agency Total		\$	27,081,704	\$	8,250,000	\$	355,583	\$	35,687,287	\$	27,249,542	\$	167,838	\$	-	\$	-	\$	-	\$	167,838				

Commission on Indigent Defense

Created by Secs.17-3-319, et.seq., and amended by Article 3 in 2007 to create a statewide and unified indigent defense system in the State, the Commission distributes all funds appropriated by the General Assembly for the defense of indigents; established performance standards and guidelines for public defenders and court-appointed private attorneys; appoints its Executive Director and the State's 16 Circuit Public Defenders; provides oversight for fiscal and performance accountability throughout the system; handles all appeals of indigent defendants in the State's appellate courts; and represents indigent defendants in the trial of capital cases throughout the State. The Commission also serves as a resource for compilation of accurate statistical data covering the indigent defense system in the State and reports annually to the General Assembly. The agency consists of three divisions: Indigent Defense Division, Appellate Division and Capital Trial Division.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 12 provisos in this section; the budget proposes no changes.

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Increase the number of Full-Time Public Defenders in all 16 Judicial Circuits	0.00	236.50	291.50
2	Decrease the number of cases handled by each individual Public Defender	0	464	376
3	Increase attendance in the Public Defender Training Sessions; PD 101, PD 102 and PD 103	0	79	165
4	Increase the number of Continuing Education Hours provided to PD's (CLE)	0	48.5	60
5	Increase number of Judicial Circuits the have mentoring programs for new PD's in the Family and Summary Courts	0	2	16

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Executive Director.....	\$ 136,740	\$ -	\$ -	\$ 136,740	\$ 136,740	\$ -	\$ -	\$ 136,740	\$ -	\$ -	\$ -	\$ -		
	Classified Positions.....	\$ 346,644	\$ 135,245	\$ -	\$ 481,889	\$ 399,910	\$ 184,968	\$ -	\$ 584,878	\$ 53,266	\$ 49,723	\$ -	\$ 102,989		
	Other Personal Services.....	\$ 1,234	\$ -	\$ -	\$ 1,234	\$ 1,234	\$ -	\$ -	\$ 1,234	\$ -	\$ -	\$ -	\$ -		
	Other Operating.....	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -		
	Training and Professional Development.....	\$ -	\$ 252,000	\$ -	\$ 252,000	\$ -	\$ 286,414	\$ -	\$ 286,414	\$ -	\$ 34,414	\$ -	\$ 34,414		
	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.....	\$ 9,115,374	\$ -	\$ -	\$ 9,115,374	\$ 9,115,374	\$ -	\$ -	\$ 9,115,374	\$ -	\$ -	\$ -	\$ -		
	Court Fine Assessment.....	\$ -	\$ 1,046,343	\$ -	\$ 1,046,343	\$ -	\$ 705,704	\$ -	\$ 705,704	\$ -	\$ (340,639)	\$ -	\$ (340,639)		
	Total	\$ 9,599,992	\$ 8,433,588	\$ -	\$ 18,033,580	\$ 9,653,258	\$ 8,177,086	\$ -	\$ 17,830,344	\$ 53,266	\$ (256,502)	\$ -	\$ (203,236)		
II. Appellate Defense															
	Classified Positions.....	\$ 750,034	\$ 382,632	\$ -	\$ 1,132,666	\$ 732,411	\$ 482,053	\$ -	\$ 1,214,464	\$ (17,623)	\$ 99,421	\$ -	\$ 81,798		
	Other Operating.....	\$ -	\$ 352,600	\$ -	\$ 352,600	\$ -	\$ 352,600	\$ -	\$ 352,600	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 750,034	\$ 735,232	\$ -	\$ 1,485,266	\$ 732,411	\$ 834,653	\$ -	\$ 1,567,064	\$ (17,623)	\$ 99,421	\$ -	\$ 81,798		
III. Circuit Public Defenders															
	Circuit Public Def.....	\$ 2,190,480	\$ -	\$ -	\$ 2,190,480	\$ 2,261,671	\$ -	\$ -	\$ 2,261,671	\$ 71,191	\$ -	\$ -	\$ 71,191		
	Unclassified Positions.....	\$ 414,097	\$ -	\$ -	\$ 414,097	\$ 427,552	\$ -	\$ -	\$ 427,552	\$ 13,455	\$ -	\$ -	\$ 13,455		
	Other Operating.....	\$ 96,000	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ 96,000	\$ -	\$ -	\$ -	\$ -		
	Defense of Indigents per Capita.....	\$ 12,301,049	\$ 4,173,052	\$ -	\$ 16,474,101	\$ 12,301,049	\$ 4,173,052	\$ -	\$ 16,474,101	\$ -	\$ -	\$ -	\$ -		
	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	\$ 17,355,404	\$ 4,173,052	\$ -	\$ 21,528,456	\$ 17,440,050	\$ 4,173,052	\$ -	\$ 21,613,102	\$ 84,646	\$ -	\$ -	\$ 84,646		
IV. Death Penalty Division															
	Unclassified Positions.....	\$ -	\$ 296,000	\$ -	\$ 296,000	\$ -	\$ 350,987	\$ -	\$ 350,987	\$ -	\$ 54,987	\$ -	\$ 54,987		
	Other Operating.....	\$ -	\$ 115,200	\$ -	\$ 115,200	\$ -	\$ 115,200	\$ -	\$ 115,200	\$ -	\$ -	\$ -	\$ -		
	Total	\$ -	\$ 411,200	\$ -	\$ 411,200	\$ -	\$ 466,187	\$ -	\$ 466,187	\$ -	\$ 54,987	\$ -	\$ 54,987		
V. Employee Benefits															
	Employer Contributions.....	\$ 1,988,280	\$ 168,800	\$ -	\$ 2,157,080	\$ 2,069,769	\$ 270,894	\$ -	\$ 2,340,663	\$ 81,489	\$ 102,094	\$ -	\$ 183,583		
	Total	\$ 1,988,280	\$ 168,800	\$ -	\$ 2,157,080	\$ 2,069,769	\$ 270,894	\$ -	\$ 2,340,663	\$ 81,489	\$ 102,094	\$ -	\$ 183,583		
Agency Total		\$ 29,693,710	\$ 13,921,872	\$ -	\$ 43,615,582	\$ 29,895,488	\$ 13,921,872	\$ -	\$ 43,817,360	\$ 201,778	\$ -	\$ -	\$ 201,778		

State Law Enforcement Division

The primary mission of SLED is to provide quality manpower and technical assistance to all law enforcement agencies and to conduct professional investigations on behalf of the State, for the purpose of solving crime and promoting public order in South Carolina.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ Maintain the ability to respond to requests with recurring personnel funding of \$100,000 for CJIS/Fusion, \$364,696 for Forensics, \$446,000 for Information Technology, and \$488,000 for overtime pay.
- ✦ Supporting agency operations and personnel advancement with recurring funding of \$406,910 for Law Enforcement Rank Change and \$45,000 in specialized training.
- ✦ A one-time allocation from the Capital Reserve Fund of \$186,800 for SWAT vests and body armor.
- ✦ One-time allocations from the Capital Reserve Fund for new personnel equipment in the following divisions: \$6,000 for laptops for CJIS/Fusion personnel; \$72,400 for Forensics; and \$15,000 for Information Technology.
- ✦ A one-time allocation of \$250,000 from the Capital Reserve Fund for disaster recovery system.
- ✦ \$170,000 to maintain increased office space for the Pee Dee/Piedmont region.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND		
Law Enforcement Operating – SWAT vests and body armor	\$	186,800
CJIS/Fusion laptops	\$	6,000
Forensics – New Personnel Equipment	\$	72,400
Information Technology – New Personnel Equipment	\$	15,000
Disaster Recovery System	\$	250,000

Provisos

- ✦ There are 23 provisos in this section; the budget proposes to codify 5.

# / ACTION	TITLE / DESCRIPTION
62.1	Special Account Carry Forward
Codify	<i>This proviso establishes a special fund to receive donations and the proceeds of court orders and permits those funds to be carried forward.</i>

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.*

62.22 Mandatory Meth Lab Reporting

Codify *This proviso establishes that if municipal, county, or state governmental entities locate, find, or seize a methamphetamine lab within the State, such entity is required to report the incident within three business days to the State Law Enforcement Division. If such an entity fails to report the lab to the State Law Enforcement Division within three days, they become ineligible to receive public safety grants funded through the South Carolina Public Safety Coordinating Council. This proviso should be codified.*

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Maintain compliance with the Commission on Accreditation for Law Enforcement Agencies (CALEA) and South Carolina Law Enforcement Accreditation, Inc. (SCLEA)	Compliant	CALEA 2016 retention completed on March 23, 2016. SCLEA awarded October 30, 2015.	Retention in 2020 (CALEA) Retention in 2018 (SCLEA)
2	Maintain accreditation under the new ASCLD/LAB International Program signifying international recognition as a premier forensic laboratory	Compliant	ASCLD/LAB-International Site Visit successful on September 16, 2015. Additional internal audit conducted in second quarter 2016	Retention in 2018
3	Forensic evidence submission wait time	10 minutes	5 minutes	<=5 minutes
4	Turn around time for violent crime cases in Firearms	233	233	<150 days
5	Timeliness of Officer Involved Shooting Forensic Reports	Maintain <25 days	16.6 days	Maintain < 25 days
6	Reduction in turn-around time for DNA Analysis of Criminal Sexual Assault Cases	< 200 days	239 days (with minor CSC) 213 days (CSC)	< 200 days
7	Number of agencies with access to the Criminal Intelligence Management system (CrimeNtel)	32	47	100
8	Number of users with access to the SCGangNet	1,414	519	700
9	Number of agencies submitting to SCIEEx	272	259	280
10	Number of agencies submitting images into AFIS	65	101	112
11	CJIS courses integrated into CJA courses/classes	0	3	3
12	LASO courses integrated into CJA courses/classes	0	0	1
13	Number of SCIBRS courses held	26	57	75
14	Number of LASO courses held	11	5	8
15	Rating of the Fusion Center by the US Department of Homeland Security	1	1	1

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
16	Number of Alcohol Administrative Inspections	15,730	20,948	10% Increase
17	Number of Underage Alcohol Purchase Attempts	7,084	11,240	10% Increase
18	Arson arrest rate	>=30%	0.45	>= 30%
19	Active Shooter Instructors Training Classes conducted	5	5	N/A (Instructor Training portion of program is complete)
20	Number of Individuals Trained in Active Shooter Response	5050	9350	5-10% Increase
21	Turn around time in processing Concealed Weapons Permits (CWP)	30-60 days	75-90 days	30 days
22	Number of CWP Revocations/Denials related to mental health adjudications	Revocations-200 Denials-51	Revocations-227 Denials-74	N/A
23	Number of Firearm Sale Denials related to mental health adjudications	In-State-475 Out-of-State-71	In-State-789 Out-of-State-121	N/A

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Chief.....	\$ 169,424	\$ -	\$ -	\$ 169,424	\$ 169,424	\$ -	\$ -	\$ 169,424	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 2,050,840	\$ 49,000	\$ -	\$ 2,099,840	\$ 2,142,601	\$ 29,000	\$ -	\$ 2,171,601	\$ 91,761	\$ (20,000)	\$ -	\$ 71,761
	Unclassified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 137,647	\$ -	\$ -	\$ 137,647	\$ 137,647	\$ -	\$ -	\$ 137,647
	Other Personal Services.....	\$ 205,000	\$ 86,000	\$ -	\$ 291,000	\$ 205,000	\$ 26,000	\$ -	\$ 231,000	\$ -	\$ (60,000)	\$ -	\$ (60,000)
	Other Operating.....	\$ 78,025	\$ 488,842	\$ -	\$ 566,867	\$ 78,025	\$ 488,842	\$ -	\$ 566,867	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,503,289	\$ 623,842	\$ -	\$ 3,127,131	\$ 2,732,697	\$ 543,842	\$ -	\$ 3,276,539	\$ 229,408	\$ (80,000)	\$ -	\$ 149,408
II. Programs and Services													
A. Investigative Services													
	Classified Positions.....	\$ 11,318,308	\$ 946,270	\$ -	\$ 12,264,578	\$ 11,446,610	\$ 972,270	\$ -	\$ 12,418,880	\$ 128,302	\$ 26,000	\$ -	\$ 154,302
	Other Personal Services.....	\$ 402,070	\$ 163,552	\$ -	\$ 565,622	\$ 554,070	\$ 140,052	\$ -	\$ 694,122	\$ 152,000	\$ (23,500)	\$ -	\$ 128,500
	Other Operating.....	\$ 2,010,745	\$ 5,574,953	\$ 1,162,297	\$ 8,747,995	\$ 2,180,745	\$ 5,574,953	\$ 1,162,297	\$ 8,917,995	\$ 170,000	\$ -	\$ -	\$ 170,000
	Agent Operations.....	\$ 92,625	\$ -	\$ -	\$ 92,625	\$ 92,625	\$ -	\$ -	\$ 92,625	\$ -	\$ -	\$ -	\$ -
	Meth Lab Clean-up.....	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 14,823,748	\$ 6,684,775	\$ 1,162,297	\$ 22,670,820	\$ 15,274,050	\$ 6,687,275	\$ 1,162,297	\$ 23,123,622	\$ 450,302	\$ 2,500	\$ -	\$ 452,802
B. Forensic Services													
	Classified Positions.....	\$ 5,349,063	\$ 544,700	\$ -	\$ 5,893,763	\$ 5,537,039	\$ 509,700	\$ -	\$ 6,046,739	\$ 187,976	\$ (35,000)	\$ -	\$ 152,976
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 187,500	\$ -	\$ -	\$ 187,500	\$ 187,500	\$ -	\$ -	\$ 187,500
	Other Personal Services.....	\$ 177,862	\$ 296,000	\$ 959,000	\$ 1,432,862	\$ 219,814	\$ 221,000	\$ 959,000	\$ 1,399,814	\$ 41,952	\$ (75,000)	\$ -	\$ (33,048)
	Other Operating.....	\$ 518,601	\$ 1,247,961	\$ 2,268,954	\$ 4,035,516	\$ 609,401	\$ 1,247,961	\$ 2,268,954	\$ 4,126,316	\$ 90,800	\$ -	\$ -	\$ 90,800
	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.....	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 6,138,381	\$ 2,708,661	\$ 3,227,954	\$ 12,074,996	\$ 6,646,609	\$ 2,598,661	\$ 3,227,954	\$ 12,473,224	\$ 508,228	\$ (110,000)	\$ -	\$ 398,228
C. Data Center													
	Classified Positions.....	\$ 2,056,503	\$ -	\$ -	\$ 2,056,503	\$ 2,151,432	\$ -	\$ -	\$ 2,151,432	\$ 94,929	\$ -	\$ -	\$ 94,929
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ 315,000	\$ 315,000	\$ -	\$ -	\$ 315,000
	Other Personal Services.....	\$ 11,601	\$ 70,000	\$ 135,000	\$ 216,601	\$ 11,601	\$ 73,150	\$ 135,000	\$ 219,751	\$ -	\$ 3,150	\$ -	\$ 3,150
	Other Operating.....	\$ 888,830	\$ 4,055,987	\$ 1,145,000	\$ 6,089,817	\$ 893,830	\$ 4,055,987	\$ 1,145,000	\$ 6,094,817	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ 2,956,934	\$ 4,125,987	\$ 1,280,000	\$ 8,362,921	\$ 3,371,863	\$ 4,129,137	\$ 1,280,000	\$ 8,781,000	\$ 414,929	\$ 3,150	\$ -	\$ 418,079
D. Regulatory													
	Classified Positions.....	\$ 786,874	\$ 1,068,598	\$ -	\$ 1,855,472	\$ 818,373	\$ 1,184,598	\$ -	\$ 2,002,971	\$ 31,499	\$ 116,000	\$ -	\$ 147,499
	Other Personal Services.....	\$ 194,112	\$ 346,515	\$ 226,800	\$ 767,427	\$ 218,112	\$ 313,015	\$ 226,800	\$ 757,927	\$ 24,000	\$ (33,500)	\$ -	\$ (9,500)
	Other Operating.....	\$ 117,550	\$ 1,019,026	\$ 344,504	\$ 1,481,080	\$ 117,550	\$ 1,019,026	\$ 344,504	\$ 1,481,080	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,098,536	\$ 2,434,139	\$ 571,304	\$ 4,103,979	\$ 1,154,035	\$ 2,516,639	\$ 571,304	\$ 4,241,978	\$ 55,499	\$ 82,500	\$ -	\$ 137,999
E. Homeland Security													
	Classified Positions.....	\$ 124,996	\$ -	\$ 153,720	\$ 278,716	\$ 124,996	\$ -	\$ 153,720	\$ 278,716	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 8,841	\$ -	\$ 523,435	\$ 532,276	\$ 8,841	\$ 75,000	\$ 523,435	\$ 607,276	\$ -	\$ 75,000	\$ -	\$ 75,000
	Other Operating.....	\$ 15,650	\$ 36,745	\$ 752,107	\$ 804,502	\$ 15,650	\$ 36,745	\$ 752,107	\$ 804,502	\$ -	\$ -	\$ -	\$ -
	Allocations to Municipalities.....	\$ -	\$ -	\$ 1,614,177	\$ 1,614,177	\$ -	\$ -	\$ 1,614,177	\$ 1,614,177	\$ -	\$ -	\$ -	\$ -
	Allocations to Counties.....	\$ -	\$ -	\$ 5,267,213	\$ 5,267,213	\$ -	\$ -	\$ 5,267,213	\$ 5,267,213	\$ -	\$ -	\$ -	\$ -
	Allocations to State Agencies.....	\$ -	\$ -	\$ 5,553,460	\$ 5,553,460	\$ -	\$ -	\$ 5,553,460	\$ 5,553,460	\$ -	\$ -	\$ -	\$ -
	Allocations to Other Entities.....	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 149,487	\$ 36,745	\$ 14,864,112	\$ 15,050,344	\$ 149,487	\$ 111,745	\$ 14,864,112	\$ 15,125,344	\$ -	\$ 75,000	\$ -	\$ 75,000
F. CJIS/Fusion Center													
	Classified Positions.....	\$ 3,043,821	\$ 1,030,524	\$ -	\$ 4,074,345	\$ 3,180,565	\$ 1,106,024	\$ -	\$ 4,286,589	\$ 136,744	\$ 75,500	\$ -	\$ 212,244
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ 70,000
	Other Personal Services.....	\$ 57,629	\$ 574,385	\$ 368,297	\$ 1,000,311	\$ 97,629	\$ 566,585	\$ 368,297	\$ 1,032,511	\$ 40,000	\$ (7,800)	\$ -	\$ 32,200
	Other Operating.....	\$ 217,800	\$ 1,720,076	\$ 1,222,119	\$ 3,159,995	\$ 219,800	\$ 1,555,226	\$ 1,222,119	\$ 2,997,145	\$ 2,000	\$ (164,850)	\$ -	\$ (162,850)
	Amber Alert.....	\$ 58,795	\$ -	\$ -	\$ 58,795	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ 6,205	\$ -	\$ -	\$ 6,205
	Total	\$ 3,378,045	\$ 3,324,985	\$ 1,590,416	\$ 8,293,446	\$ 3,632,994	\$ 3,227,835	\$ 1,590,416	\$ 8,451,245	\$ 254,949	\$ (97,150)	\$ -	\$ 157,799
G. Counter-Terrorism													
	Classified Positions.....	\$ 3,287,454	\$ 50,000	\$ -	\$ 3,337,454	\$ 3,551,569	\$ 51,000	\$ -	\$ 3,602,569	\$ 264,115	\$ 1,000	\$ -	\$ 265,115
	Other Personal Services.....	\$ 244,391	\$ 69,000	\$ 20,000	\$ 333,391	\$ 400,391	\$ 35,000	\$ 20,000	\$ 455,391	\$ 156,000	\$ (34,000)	\$ -	\$ 122,000
	Other Operating.....	\$ 423,150	\$ 1,715,122	\$ 1,577,765	\$ 3,716,037	\$ 468,150	\$ 1,715,122	\$ 1,577,765	\$ 3,761,037	\$ 45,000	\$ -	\$ -	\$ 45,000
	Total	\$ 3,954,995	\$ 1,834,122	\$ 1,597,765	\$ 7,386,882	\$ 4,420,110	\$ 1,801,122	\$ 1,597,765	\$ 7,818,997	\$ 465,115	\$ (33,000)	\$ -	\$ 432,115

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)															
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)												
III. Employee Benefits																									
	Employer Contributions.....	\$	9,976,264	\$	1,774,789	\$	706,152	\$	12,457,205	\$	11,059,325	\$	1,931,789	\$	706,152	\$	13,697,266	\$	1,083,061	\$	157,000	\$	-	\$	1,240,061
	Total	\$	9,976,264	\$	1,774,789	\$	706,152	\$	12,457,205	\$	11,059,325	\$	1,931,789	\$	706,152	\$	13,697,266	\$	1,083,061	\$	157,000	\$	-	\$	1,240,061
IV. Nonrecurring Appropriations																									
	Radios	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,050,000	\$	-	\$	3,050,000	\$	-	\$	3,050,000	\$	-	\$	3,050,000
	Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,050,000	\$	-	\$	3,050,000	\$	-	\$	3,050,000	\$	-	\$	3,050,000
Agency Total		\$	44,979,679	\$	23,548,045	\$	25,000,000	\$	93,527,724	\$	48,441,170	\$	26,598,045	\$	25,000,000	\$	100,039,215	\$	3,461,491	\$	3,050,000	\$	-	\$	6,511,491

Department of Public Safety

South Carolina Department of Public Safety's (SCDPS) vision is to ensure that this agency is setting the standard for public safety excellence as a cohesive team by making South Carolina a safer place to live, work, and visit through protection, education, and service. Embedded within SCDPS' efforts and initiatives to be of service to the public are the SCDPS' core values: Integrity, Excellence, Accountability, and Leadership.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$180,720 in recurring funds for 3 new IT Security positions.
- ✿ Recurring funding of \$88,000 for a 5-year lifecycle plan to replace network infrastructure.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
63.7	Hours of Service Rest Requirements
Delete	<i>The proviso allows commercial motor vehicle drivers to use time waiting in their trucks to satisfy rest requirements. The agency has completed the requirements of the proviso.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Number of traffic fatalities during fiscal year 2016	N/A	1,012 Traffic Fatalities	982 Traffic Fatalities
2	Number of serious traffic injuries during fiscal year 2016	N/A	3,116 Serious Injuries	3,054 Serious Injuries
3	Number of traffic collisions during fiscal year 2016	N/A	134,051 Collisions	132,710 Collisions
4	Annual safety belt observational survey results	N/A	93.9% Compliance	95% Compliance
5	Number of crime victims served	65,518 Victims Served	86,445 Victims Served	87,309 Victims Served

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
6	Number of agencies receiving Forensic Science Improvement (FSI) funds, Justice Assistance Grant (JAG) funds, and Bulletproof Vest Partnership (BPV) funds	N/A	73 LE Agencies	42 LE Agencies
7	Number of correctional facilities receiving PREA and RSAT funds	N/A	2 Corrections Agencies	2 Corrections Agencies
8	Number of agencies receiving Title II Formula Juvenile Justice Program Funds and/or Juvenile Accountability Block Grant (JABG) Funds	N/A	5 Agencies	5 Agencies
9	Number of law enforcement agencies utilizing SCCATTS software for E-collision reporting	90 Participating Agencies	65 Participating Agencies	90 Participating Agencies
10	Number of law enforcement agencies utilizing SCCATTS software for E-citation reporting	N/A	15 Participating Agencies	25 Participating Agencies
11	Number of law enforcement agencies receiving State-appropriated funds for body worn cameras (BWC)	N/A	169 Funded Agencies	100 Funded Agencies
12	Number of visitors to SC Criminal Justice Hall of Fame	N/A	6,413 Visitors	8,000 Visitors
13	Efficiently screen person(s) entering the South Carolina Judicial Division (Supreme and Appellant Courts) as well as the South Carolina State House.	N/A	183,276 Persons Screened	174,112 Persons Screened
14	Respond to local and state law enforcement needs with the appropriate protective services for activities and or events associated with the State House Complex and grounds.	N/A	332 Events	349 Events
15	Initiate investigation into criminal activities occurring within SCDPS/BPS' jurisdiction	N/A	34 Criminal Activities	30 Criminal Activities
16	Instruct civilian staff on emergency preparedness and situational awareness regarding office safety, active shooter response, nature disasters, and mass casualty response as appropriate.	N/A	677 Civilian Employees	400 Civilian Employees
17	Commercial Motor Vehicle (CMV) Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	0.145 Collisions per 100M VMT	0.1701 Collisions per 100M VMT	0.1616 Collisions per 100M VMT
18	Motorcoach/Passenger Carrier Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	0.018 Collisions per 100M VMT	0.0039 Collisions per 100M VMT	0.0037 Collisions per 100M VMT
19	Hazardous Materials Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	0.003 Collisions per 100M VMT	0.0097 Collisions per 100M VMT	0.0092 Collisions per 100M VMT

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
20	Commercial Motor Vehicle Crash Reduction in Top Ten High Crash Corridors	976 Collisions	1046 Collisions	994 Collisions
21	State Commercial Vehicle Fatality Reduction Goal	0 CMV Fatalities	95 CMV Fatalities	90 CMV Fatalities
22	State Motorcoach/Passenger Fatality Reduction Goal	0 Passenger Fatalities	2 Passenger Fatalities	2 Passenger Fatalities
23	Host Recruitment Seminars	15 Seminars	10 Seminars	15 Seminars
24	Motor Carriers use Data Q's to challenge any citation findings of non-compliance (known as Request for Data Review). STP has a goal of responding to 100% of Data Q's	100% Response	100% Response	100% Response
25	Use of technology to increase efficiencies for both the motoring public and law enforcement at all weigh stations	9 Weigh Stations	2 Weigh Stations	9 Weigh Stations
26	Respond to local and state law enforcement agencies' needs associated with illegal immigration/foreign national violations	300 Incident Reports	358 Incident Reports	300 Incident Reports
27	Initiate investigation into criminal activities associated with illegal immigration/foreign nationals in South Carolina	80 Investigations	62 Investigations	60 Investigations
28	Initiate criminal charges against and prosecute illegal criminal aliens/foreign involved in criminal activity in South Carolina	200 Warrants Created	29 Warrants Created	50 Warrants Created
29	Research and develop an illegal immigration/foreign national training program to be delivered to state and local law enforcement agencies in South Carolina	20 Training Sessions	5 Training Sessions	10 Training Sessions
30	Identify/host additional training opportunities that will benefit South Carolina agencies in the areas of Human Trafficking, Fraudulent Document Recognition and Identity Fraud	5 Training Sessions	0 Training Sessions	5 Training Sessions
31	Compare to previous year's traffic fatalities crash data.	650 Traffic Fatalities	1,012 Traffic Fatalities	982 Traffic Fatalities
32	Compare to previous year's traffic collision state crash data.	68,362 Collisions	134,051 Collisions	132,710 Collisions
33	Conduct 600 public safety presentations	600 Presentations	709 Presentations	744 Presentations
34	Compare past 3 years traffic collision state crash data.	90.0% Seatbelt Compliance	91.6% Seatbelt Compliance	93.0% Seatbelt Compliance

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
35	Track referral of how many applicants moved through the process, to the number of applicants hired.	50% Referral Applicants Hired	26% Referral Applicants Hired	30% Referral Applicants Hired
36	Track number of college graduate applicants referred through online recruiting and university partnerships to how many actually hired.	25% Applicants	18% Applicants	20% Applicants
37	Track trainee turnover reduction	10% Attrition	10% Attrition	>10% Attrition
38	Develop a TCO Recruitment Plan	100% Complete	100% Complete	N/A- One Time Project
39	Provide semi-annual external collision reconstruction training and host collision reconstruction accreditation examination.	10 Training Sessions	9 Training Sessions	10 Training Sessions
40	Bi-weekly review of MAIT investigations to determine compliance with established and delivery protocols and delivery deadlines.	100% Investigations Reviewed	100% Investigations Reviewed	100% Investigations Reviewed
41	Visit Solicitor's Offices and other law enforcement victim advocates.	62 Visits	69 Visits	62 Visits
42	Conduct training for troopers on victim services and victim's rights.	25 Training Sessions	19 Training Sessions	25 Training Sessions
43	Number of Highway Patrol Law Enforcement employee voluntary separations	N/A	72 Employee Separations	70 Employee Separations
44	Number of officer safety training sessions conducted	N/A	87 Sessions	128 Sessions
45	Status Report delivered indicating status/progress towards external and internal due dates for achieving/maintaining information security requirements compliance	100% Project Completion	100% Project Completion	N/A- One Time Project
46	Maintain customer feedback mechanisms	97% Work Orders Completed	97% Work Orders Completed	95% Work Orders Completed
47	Replacement server equipment is planned, budgeted, purchased and installed before end of life for existing server equipment	100% Equipment Replaced	80% Equipment Replaced	100% Equipment Replaced

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
48	Participate in the Office of the Inspector General's statewide Information Security Initiative (Short Term Remediation Steps, Agency Self-Assessment and Personal Information Survey) and Deloitte's security risk assessment of SCDPS. Apply remediation and enhancements as indicated	100% Completion	60% Completed	N/A- One Time Project
49	Completion, accuracy, timeliness of hurricane traffic control point updates.	100% Completion	100% Completion	100% Completion
50	Completion of collision application project	100% Completion	100% Completion	N/A- One Time Project
51	Deployment of case management system for the Office of Professional Responsibility	100% Completion	100% Completion	N/A- One Time Project
52	Acknowledge initial SOC notifications in a timely manner	N/A	92% Notifications Acknowledged	97% Notifications Acknowledged
53	Identify whether the affected device referenced in the Tier 3 SOC notification accesses sensitive data and respond in a timely manner	N/A	93% Notification Response	97% Notification Response
54	Increase the use of SCDPS social media by the public to obtain valuable traffic and safety information.	5,500 (Based on Facebook "likes" only-- SCDPS began utilizing Twitter after this number was established)	12,307 (Based on Facebook "likes" and Twitter followers)	13,540 (Based on Facebook "likes" and Twitter followers)
55	Increase safety events/fairs/community outreach conducted by the CROs distributing safety materials, using the driving simulator, rollover simulator and golf cart/goggles.	900 Safety Events	851 Safety Events	900 Safety Events
56	Increase proactive media interviews with Community Relations Officers and SCDPS Communications to promote highway safety and traffic issues.	5,500 Interviews	5,976 Interviews	6,100 Interviews
57	The number of visits to the SCDPS web page shows growth since the re-design in January 2014.	2.1 Million Sessions	1.9 Million Sessions	1.91 Million Sessions
58	Respond to information needs of the public via Freedom of Information Act requests.	2,880 Requests Fulfilled 2014-2015	3,202 Requests Fulfilled	Variable-As Needed

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
59	Ensure employees receive security awareness training as relevant for their job function.	100% Personnel Trained	70% Personnel Trained	100% Personnel Trained
60	Develop, document, periodically update security policy that describe the required security controls in place or planned for information systems, and the rules of behavior for individuals accessing these systems	90% AUPs Acknowledged	70% AUPs Acknowledged	100% AUPs Acknowledged
61	Periodically assess the risk to SCDPS operations (including mission, reputation, SCDPS assets, and individuals resulting from operation of SCDPS information systems	50% Vulnerabilities Remediated	10% Vulnerabilities Remediated	80% Vulnerabilities Remediated
62	Ensure resources are attained to properly secure SCDPS information and information systems	20% IT Budget	10% IT Budget	30% IT Budget
63	Reduce the agencies' "successful by default" ratings for appraisal completion	80% Ratings	97.368% Ratings	80% Ratings
64	Number of health and wellness and events during FY 2016	N/A	32 Health and Wellness Events	33 Health and Wellness Events
65	Recruit for a qualified and diverse workforce	10,000 Applications	17,596 Applications	14,603 Applications
66	Educate managers and supervisors on best practices in leadership and professionalism	60 Managers/ Supervisors Trained	87 Managers/ Supervisors Trained	80 Managers/ Supervisors Trained
67	Provide training to managers and supervisors on employment law issues	20 Managers/ Supervisors Trained	75 Managers/ Supervisors Trained	40 Managers/ Supervisors Trained
68	Law enforcement minority employee demographics	N/A	19.1% Minority Law Enforcement Employees	19.4% Minority Law Enforcement Employees
69	Civilian minority employee demographics	N/A	76.2% Minority Civilian Employees	77.5% Minority Civilian Employees

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administrative Services													
	Director.....	\$ 129,851	\$ 32,462	\$ -	\$ 162,313	\$ 129,851	\$ 32,462	\$ -	\$ 162,313	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 3,661,663	\$ 203,140	\$ -	\$ 3,864,803	\$ 3,764,288	\$ 203,140	\$ -	\$ 3,967,428	\$ 102,625	\$ -	\$ -	\$ 102,625
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 133,867	\$ -	\$ -	\$ 133,867	\$ 133,867	\$ -	\$ -	\$ 133,867
	Other Personal Services.....	\$ 164,700	\$ 92,561	\$ -	\$ 257,261	\$ 164,700	\$ 92,561	\$ -	\$ 257,261	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 37,481	\$ 2,117,398	\$ -	\$ 2,154,879	\$ 125,481	\$ 1,838,523	\$ -	\$ 1,964,004	\$ 88,000	\$ (278,875)	\$ -	\$ (190,875)
	Debt Service.....	\$ -	\$ 2,337,625	\$ -	\$ 2,337,625	\$ -	\$ 2,316,500	\$ -	\$ 2,316,500	\$ -	\$ (21,125)	\$ -	\$ (21,125)
	Total	\$ 3,993,695	\$ 4,783,186	\$ -	\$ 8,776,881	\$ 4,318,187	\$ 4,483,186	\$ -	\$ 8,801,373	\$ 324,492	\$ (300,000)	\$ -	\$ 24,492
II. Programs and Services													
A.1. Highway Patrol													
	Classified Positions.....	\$ 42,952,406	\$ 5,007,165	\$ -	\$ 47,959,571	\$ 44,237,653	\$ 5,116,337	\$ -	\$ 49,353,990	\$ 1,285,247	\$ 109,172	\$ -	\$ 1,394,419
	Unclassified Positions.....	\$ 117,092	\$ -	\$ -	\$ 117,092	\$ 120,897	\$ -	\$ -	\$ 120,897	\$ 3,805	\$ -	\$ -	\$ 3,805
	Other Personal Services.....	\$ 906,160	\$ 1,632,675	\$ -	\$ 2,538,835	\$ 906,160	\$ 1,474,373	\$ -	\$ 2,380,533	\$ -	\$ (158,302)	\$ -	\$ (158,302)
	Other Operating.....	\$ 3,286,388	\$ 24,182,618	\$ -	\$ 27,469,006	\$ 3,286,388	\$ 21,309,618	\$ -	\$ 24,596,006	\$ -	\$ (2,873,000)	\$ -	\$ (2,873,000)
	Total	\$ 47,262,046	\$ 30,822,458	\$ -	\$ 78,084,504	\$ 48,551,098	\$ 27,900,328	\$ -	\$ 76,451,426	\$ 1,289,052	\$ (2,922,130)	\$ -	\$ (1,633,078)
A.2. Illegal Immigration													
	Classified Positions.....	\$ 426,544	\$ -	\$ -	\$ 426,544	\$ 426,544	\$ -	\$ -	\$ 426,544	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 118,525	\$ -	\$ -	\$ 118,525	\$ 118,525	\$ -	\$ -	\$ 118,525	\$ -	\$ -	\$ -	\$ -
	Total	\$ 545,069	\$ -	\$ -	\$ 545,069	\$ 545,069	\$ -	\$ -	\$ 545,069	\$ -	\$ -	\$ -	\$ -
B. State Transport Police													
	Classified Positions.....	\$ 1,946,237	\$ 2,317,014	\$ 1,802,801	\$ 6,066,052	\$ 2,006,578	\$ 2,904,150	\$ 2,006,637	\$ 6,917,365	\$ 60,341	\$ 587,136	\$ 203,836	\$ 851,313
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 286,437	\$ 286,437	\$ -	\$ -	\$ 286,437	\$ 286,437
	Unclassified Positions.....	\$ 101,908	\$ -	\$ -	\$ 101,908	\$ 105,220	\$ -	\$ -	\$ 105,220	\$ 3,312	\$ -	\$ -	\$ 3,312
	Other Personal Services.....	\$ 25,000	\$ 93,202	\$ 256,921	\$ 375,123	\$ 25,000	\$ 101,003	\$ -	\$ 126,003	\$ -	\$ 7,801	\$ (256,921)	\$ (249,120)
	Other Operating.....	\$ -	\$ 2,267,100	\$ 916,375	\$ 3,183,475	\$ -	\$ 2,560,755	\$ 1,931,459	\$ 4,492,214	\$ -	\$ 293,655	\$ 1,015,084	\$ 1,308,739
	Total	\$ 2,073,145	\$ 4,677,316	\$ 2,976,097	\$ 9,726,558	\$ 2,136,798	\$ 5,565,908	\$ 4,224,533	\$ 11,927,239	\$ 63,653	\$ 888,592	\$ 1,248,436	\$ 2,200,681
C. Bureau of Protective Services													
	Classified Positions.....	\$ 1,672,017	\$ 1,000,598	\$ -	\$ 2,672,615	\$ 1,745,988	\$ 1,000,598	\$ -	\$ 2,746,586	\$ 73,971	\$ -	\$ -	\$ 73,971
	Other Personal Services.....	\$ -	\$ 62,402	\$ -	\$ 62,402	\$ -	\$ 62,402	\$ -	\$ 62,402	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 25,870	\$ -	\$ 25,870	\$ -	\$ 25,870	\$ -	\$ 25,870	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,672,017	\$ 1,088,870	\$ -	\$ 2,760,887	\$ 1,745,988	\$ 1,088,870	\$ -	\$ 2,834,858	\$ 73,971	\$ -	\$ -	\$ 73,971
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.....	\$ 508,490	\$ 114,385	\$ 1,283,339	\$ 1,906,214	\$ 523,490	\$ 71,500	\$ 943,339	\$ 1,538,329	\$ 15,000	\$ (42,885)	\$ (340,000)	\$ (367,885)
	Other Personal Services.....	\$ 3,000	\$ 288,780	\$ 280,000	\$ 571,780	\$ 3,000	\$ 269,260	\$ 165,000	\$ 437,260	\$ -	\$ (19,520)	\$ (115,000)	\$ (134,520)
	Other Operating.....	\$ 31,819	\$ 1,343,560	\$ 6,651,800	\$ 8,027,179	\$ 31,819	\$ 1,328,560	\$ 6,431,800	\$ 7,792,179	\$ -	\$ (15,000)	\$ (220,000)	\$ (235,000)
	Local Law Enforcement Grants.....	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Body Cameras.....	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -
	Allocations to Municipalities.....	\$ -	\$ 50,000	\$ 3,846,800	\$ 3,896,800	\$ -	\$ -	\$ 2,746,800	\$ 2,746,800	\$ -	\$ (50,000)	\$ (1,100,000)	\$ (1,150,000)
	Allocations to Counties.....	\$ -	\$ 50,000	\$ 4,535,153	\$ 4,585,153	\$ -	\$ -	\$ 3,345,153	\$ 3,345,153	\$ -	\$ (50,000)	\$ (1,190,000)	\$ (1,240,000)
	Allocations to State Agencies.....	\$ -	\$ 100,000	\$ 5,466,000	\$ 5,566,000	\$ -	\$ -	\$ 3,466,000	\$ 3,466,000	\$ -	\$ (100,000)	\$ (2,000,000)	\$ (2,100,000)
	Allocations to Other Entities.....	\$ -	\$ 475,000	\$ 14,440,000	\$ 14,915,000	\$ -	\$ -	\$ 1,240,000	\$ 1,240,000	\$ -	\$ (475,000)	\$ (13,200,000)	\$ (13,675,000)
	Total	\$ 3,243,309	\$ 2,421,725	\$ 36,503,092	\$ 42,168,126	\$ 3,258,309	\$ 1,669,320	\$ 18,338,092	\$ 23,265,721	\$ 15,000	\$ (752,405)	\$ (18,165,000)	\$ (18,902,405)
III. Employee Benefits													
	Employer Contributions.....	\$ 22,699,981	\$ 4,702,509	\$ 1,320,337	\$ 28,722,827	\$ 23,861,981	\$ 4,986,818	\$ 1,335,464	\$ 30,184,263	\$ 1,162,000	\$ 284,309	\$ 15,127	\$ 1,461,436
	Total	\$ 22,699,981	\$ 4,702,509	\$ 1,320,337	\$ 28,722,827	\$ 23,861,981	\$ 4,986,818	\$ 1,335,464	\$ 30,184,263	\$ 1,162,000	\$ 284,309	\$ 15,127	\$ 1,461,436
Agency Total		\$ 81,489,262	\$ 48,759,064	\$ 40,799,526	\$ 171,047,852	\$ 84,417,430	\$ 45,957,430	\$ 23,898,089	\$ 154,272,949	\$ 2,928,168	\$ (2,801,634)	\$ (16,901,437)	\$ (16,774,903)

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Law Enforcement Training Council

The South Carolina Criminal Justice Academy (Academy) under the direction of the South Carolina Law Enforcement Training Council provides training and continuous certifications for all state and local law enforcement officers and local detention officers. Additionally, the Academy trains and certifies local dispatchers. This process is accomplished by providing training to in-resident students at the Academy's facility in Columbia, advanced off-site training through coordination with local law enforcement agencies and on-line internet training. This past year the Academy offered 16 basic law enforcement classes with 1,089 students attending and 881 graduating, 16 special basic classes with 87 attending and 77 graduating, 12 basic jail classes with 707 attendees and 550 graduating, 9 offerings of basic jail – legal with 16 attending 16 graduating, 4 classes of limited duty basic with 141 attending and 120 graduating and 9 offerings of basic telecommunication officer training with 178 attending and 138 graduating. The Academy offered 66 different advanced training programs throughout the year with 342 individual classes training a total of 9,929 personnel with 9,357 graduating.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$964,840 in recurring funds for an expansion of basic law enforcement training from 12 to 15 weeks.
- ✿ To fund one-time capital projects from the Capital Reserve Fund for \$659,853 for an HVAC upgrade and \$273,329 for a physical security upgrade.
- ✿ A one-time allocation of \$15,075 from the Capital Reserve Fund for clothing and equipment for basic law enforcement training expansion.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND	
HVAC Upgrade	\$ 659,853
Physical Security Upgrade	\$ 273,329
Clothing & Equipment for BLE Expansion	\$ 15,075

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	<i>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.</i>

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.*

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Basic Law Student Graduates	952	874	952
2	Total Mandated Student Graduates	1894	1716	1894
3	Advanced Student Graduates	7000	4243	7000
4	On-line ADADIS Training	21000	65251	21000
5	School Resource Officer Classes	4	3	4
6	Decrease Training Wait Time (weeks)	10	24	10

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Executive Director.....	\$ -	\$ 102,155	\$ -	\$ 102,155	\$ -	\$ 102,155	\$ -	\$ 102,155	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ -	\$ 2,375,776	\$ -	\$ 2,375,776	\$ 27,625	\$ 2,375,776	\$ -	\$ 2,403,401	\$ 27,625	\$ -	\$ -	\$ 27,625
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ 155,000
	Other Personal Services.....	\$ -	\$ 47,000	\$ -	\$ 47,000	\$ -	\$ 47,000	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 327,336	\$ 1,590,310	\$ -	\$ 1,917,646	\$ -	\$ 1,590,310	\$ -	\$ 1,590,310	\$ (327,336)	\$ -	\$ -	\$ (327,336)
	ETV - State & Local Tng. of Law Enf.....	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 467,336	\$ 4,115,241	\$ -	\$ 4,582,577	\$ 322,625	\$ 4,115,241	\$ -	\$ 4,437,866	\$ (144,711)	\$ -	\$ -	\$ (144,711)
II. Training													
	Classified Positions.....	\$ 850,000	\$ 1,884,522	\$ -	\$ 2,734,522	\$ 2,924,325	\$ 1,884,522	\$ -	\$ 4,808,847	\$ 2,074,325	\$ -	\$ -	\$ 2,074,325
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ 240,000
	Other Personal Services.....	\$ -	\$ 20,000	\$ 192,988	\$ 212,988	\$ -	\$ 20,000	\$ 192,988	\$ 212,988	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 2,500,000	\$ 1,097,193	\$ 245,312	\$ 3,842,505	\$ 411,840	\$ 1,097,193	\$ 346,312	\$ 1,855,345	\$ (2,088,160)	\$ -	\$ 101,000	\$ (1,987,160)
	Total	\$ 3,350,000	\$ 3,001,715	\$ 438,300	\$ 6,790,015	\$ 3,576,165	\$ 3,001,715	\$ 539,300	\$ 7,117,180	\$ 226,165	\$ -	\$ 101,000	\$ 327,165
III. Employee Benefits													
	Employer Contributions.....	\$ 351,456	\$ 1,533,044	\$ 61,700	\$ 1,946,200	\$ 1,275,100	\$ 1,533,044	\$ 61,700	\$ 2,869,844	\$ 923,644	\$ -	\$ -	\$ 923,644
	Total	\$ 351,456	\$ 1,533,044	\$ 61,700	\$ 1,946,200	\$ 1,275,100	\$ 1,533,044	\$ 61,700	\$ 2,869,844	\$ 923,644	\$ -	\$ -	\$ 923,644
Agency Total		\$ 4,168,792	\$ 8,650,000	\$ 500,000	\$ 13,318,792	\$ 5,173,890	\$ 8,650,000	\$ 601,000	\$ 14,424,890	\$ 1,005,098	\$ -	\$ 101,000	\$ 1,106,098

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Department of Corrections

The South Carolina Department of Corrections protects the citizens by confining offenders in controlled facilities and by providing rehabilitative, self-improvement opportunities to prepare inmates for their re-integration into society. The mission of the South Carolina Department of Corrections is: Safety--we will protect the public, our employees, and our inmates. Service--we will provide rehabilitation and self-improvement opportunities for inmates. Stewardship --we will promote professional excellence, fiscal responsibility, and self-sufficiency.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$8,052,744 in recurring funds to implement Phase II of II of a correctional officer hiring rate adjustment and retention plan.
- ✿ To continue implementation of Phase III of III of the Department's mental health and medical health remediation plan, \$1,489,927 for mental health staff and \$468,911 for medical staff across the State's correctional facilities.
- ✿ To prepare inmates for re-entry back into the community, \$285,451 in recurring funds for the re-entry skills (CHANCES) program.
- ✿ \$188,394 in recurring funds for critical quality assurance and risk management personnel.
- ✿ A one-time allocation of \$2,500,000 from the Capital Reserve Fund for agency wide roofing.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND

Agency Wide Roofing	\$ 2,500,000
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Provisos

- ✿ There are 28 provisos in this section; the budget proposes to codify 16.

# / ACTION	TITLE / DESCRIPTION
65.1	Canteen Operations
Codify	<i>This proviso authorizes the Department to retain canteen revenues, provided they are applied toward the continued operation of those facilities.</i>
65.2	E. H. Cooper Trust Fund
Codify	<i>This proviso allows unclaimed inmate account balances to be transferred to the Inmate Welfare Fund.</i>

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 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.*

65.13 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.*

65.15 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.*

65.16 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.*

65.21 Inmate Barbering Program

Codify *The proviso exempts inmate barbers from certain state licensing restrictions.*

65.22 Executed Inmate Autopsy

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

65.23 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.*

65.26 Correctional Institution Maintenance and Construction

Codify *The proviso allows the Department to use inmate labor to perform maintenance and construction activities on its own grounds. The Executive Budget proposes to codify this proviso.*

65.27 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.*

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Inmate on Inmate Assaults (Serious Injury Results)	49	88	<88
2	Inmate on Staff Assaults (Serious Injury Results)	11	19	<19
3	Level 1 Bed Utilization	85.00%	83.40%	85.00%
4	Level 2 Bed Utilization	100.00%	101.20%	100.00%
5	Level 3 Bed Utilization	97.00%	96.10%	97.00%
6	Escapes from Level 3 (Maximum Security) Institutions	0.00%	0.00%	0.00%
7	GED/High School Diplomas Earned, Vocational Certificates Earned, On the Job Training Certificates Earned, and Employability Skills Curriculum Successes	5,524	5,684	5,854 (3%)
8	% Participation in Work Programs	82.30%	79.50%	82.50%
9	3-Year Recidivism	25.00%	25.50%	25.00%
10	# of Worker's Comp Claims	197	242	197
11	Records Management Audit	48	23	22

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Internal Administration & Support													
	Commissioner.....	\$ 161,137	\$ -	\$ -	\$ 161,137	\$ 161,137	\$ -	\$ -	\$ 161,137	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 8,766,792	\$ 736,661	\$ -	\$ 9,503,453	\$ 9,051,815	\$ 736,661	\$ -	\$ 9,788,476	\$ 285,023	\$ -	\$ -	\$ 285,023
	Unclassified Positions.....	\$ 453,741	\$ -	\$ -	\$ 453,741	\$ 468,487	\$ -	\$ -	\$ 468,487	\$ 14,746	\$ -	\$ -	\$ 14,746
	Other Personal Services.....	\$ 337,893	\$ 87,209	\$ -	\$ 425,102	\$ 337,893	\$ 87,209	\$ -	\$ 425,102	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 4,000,000	\$ 1,424,200	\$ 176,000	\$ 5,600,200	\$ 4,000,000	\$ 1,424,200	\$ 176,000	\$ 5,600,200	\$ -	\$ -	\$ -	\$ -
	Total	\$ 13,719,563	\$ 2,248,070	\$ 176,000	\$ 16,143,633	\$ 14,019,332	\$ 2,248,070	\$ 176,000	\$ 16,443,402	\$ 299,769	\$ -	\$ -	\$ 299,769
II. Programs & Services													
A. Housing, Care, Security, & Supervision													
	Classified Positions.....	\$ 186,904,261	\$ 2,289,002	\$ 83,800	\$ 189,277,063	\$ 198,269,972	\$ 2,289,002	\$ 83,800	\$ 200,642,774	\$ 11,365,711	\$ -	\$ -	\$ 11,365,711
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 1,477,577	\$ -	\$ -	\$ 1,477,577	\$ 1,477,577	\$ -	\$ -	\$ 1,477,577
	Unclassified Positions.....	\$ 526,271	\$ -	\$ -	\$ 526,271	\$ 543,375	\$ -	\$ -	\$ 543,375	\$ 17,104	\$ -	\$ -	\$ 17,104
	Other Personal Services.....	\$ 3,829,903	\$ 489,489	\$ 100,880	\$ 4,420,272	\$ 3,829,903	\$ 489,489	\$ 100,880	\$ 4,420,272	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 75,931,960	\$ 16,356,050	\$ 1,170,250	\$ 93,458,260	\$ 75,931,960	\$ 16,356,050	\$ 1,170,250	\$ 93,458,260	\$ -	\$ -	\$ -	\$ -
	Case Services.....	\$ 15,289,233	\$ 3,050,000	\$ -	\$ 18,339,233	\$ 15,289,233	\$ 3,050,000	\$ -	\$ 18,339,233	\$ -	\$ -	\$ -	\$ -
	Total	\$ 282,481,628	\$ 22,184,541	\$ 1,354,930	\$ 306,021,099	\$ 295,342,020	\$ 22,184,541	\$ 1,354,930	\$ 318,881,491	\$ 12,860,392	\$ -	\$ -	\$ 12,860,392
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.....	\$ 552,915	\$ 5,772,692	\$ -	\$ 6,325,607	\$ 570,885	\$ 5,772,692	\$ -	\$ 6,343,577	\$ 17,970	\$ -	\$ -	\$ 17,970
	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	\$ 200,000	\$ 15,218,845	\$ 357,638	\$ 14,661,207	\$ 200,000	\$ 15,218,845	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,261,684	\$ 29,985,449	\$ 200,000	\$ 31,447,133	\$ 1,279,654	\$ 29,985,449	\$ 200,000	\$ 31,465,103	\$ 17,970	\$ -	\$ -	\$ 17,970
D. Palmetto Unified School Dist 1													
	Classified Positions.....	\$ 1,128,341	\$ 112,500	\$ -	\$ 1,240,841	\$ 1,165,012	\$ 112,500	\$ -	\$ 1,277,512	\$ 36,671	\$ -	\$ -	\$ 36,671
	Unclassified Positions.....	\$ 1,800,000	\$ 1,490,000	\$ -	\$ 3,290,000	\$ 1,858,500	\$ 1,490,000	\$ -	\$ 3,348,500	\$ 58,500	\$ -	\$ -	\$ 58,500
	Other Personal Services.....	\$ 650,000	\$ 389,222	\$ 823,572	\$ 1,862,794	\$ 650,000	\$ 389,222	\$ 823,572	\$ 1,862,794	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 70,190	\$ 1,124,150	\$ 695,898	\$ 1,890,238	\$ 70,190	\$ 1,124,150	\$ 695,898	\$ 1,890,238	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,648,531	\$ 3,115,872	\$ 1,519,470	\$ 8,283,873	\$ 3,743,702	\$ 3,115,872	\$ 1,519,470	\$ 8,379,044	\$ 95,171	\$ -	\$ -	\$ 95,171
E. Individual Growth & Motivation													
	Classified Positions.....	\$ 2,816,237	\$ -	\$ -	\$ 2,816,237	\$ 2,907,764	\$ -	\$ -	\$ 2,907,764	\$ 91,527	\$ -	\$ -	\$ 91,527
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 197,120	\$ -	\$ -	\$ 197,120	\$ 197,120	\$ -	\$ -	\$ 197,120
	Other Personal Services.....	\$ 545,907	\$ 146,250	\$ -	\$ 692,157	\$ 545,907	\$ 146,250	\$ -	\$ 692,157	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 84,747	\$ 348,750	\$ -	\$ 433,497	\$ 84,747	\$ 348,750	\$ -	\$ 433,497	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,446,891	\$ 495,000	\$ -	\$ 3,941,891	\$ 3,735,538	\$ 495,000	\$ -	\$ 4,230,538	\$ 288,647	\$ -	\$ -	\$ 288,647
F. Penal Facility Inspection Service													
	Classified Positions.....	\$ 107,968	\$ -	\$ -	\$ 107,968	\$ 111,477	\$ -	\$ -	\$ 111,477	\$ 3,509	\$ -	\$ -	\$ 3,509
	Other Operating.....	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 113,968	\$ -	\$ -	\$ 113,968	\$ 117,477	\$ -	\$ -	\$ 117,477	\$ 3,509	\$ -	\$ -	\$ 3,509
III. Employee Benefits													
	Employer Contributions.....	\$ 91,405,224	\$ 4,180,278	\$ 376,600	\$ 95,962,102	\$ 98,942,957	\$ 4,180,278	\$ 376,600	\$ 103,499,835	\$ 7,537,733	\$ -	\$ -	\$ 7,537,733
	Total	\$ 91,405,224	\$ 4,180,278	\$ 376,600	\$ 95,962,102	\$ 98,942,957	\$ 4,180,278	\$ 376,600	\$ 103,499,835	\$ 7,537,733	\$ -	\$ -	\$ 7,537,733
Agency Total		\$ 398,045,209	\$ 62,209,210	\$ 3,627,000	\$ 463,881,419	\$ 419,148,400	\$ 62,209,210	\$ 3,627,000	\$ 484,984,610	\$ 21,103,191	\$ -	\$ -	\$ 21,103,191

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Department of Probation, Pardon and Parole Services

The Department is the third largest state law enforcement agency in South Carolina charged with the community supervision of a daily average of 47,529 jurisdictional offenders, placed on probation by the Court, paroled by the State Board of Pardons and Pardons, and on Youthful Offender Release from the South Carolina Department of Corrections. Offenders are supervised according to a wide range of strategies that are designed to provide the opportunity to succeed while protecting public safety. We embrace the motto: Prepare, Provide, Protect.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$1,096,160 for Phase I of II of an Agent Vehicle Support Plan to lease 104 vehicles through the Department of Administration Fleet Management.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
66.2	Interstate Compact Application Fee
Codify	<i>This proviso authorizes the Department to charge offenders an application fee of up to the Department's actual costs when seeking to transfer into or out of South Carolina under the Interstate Compact. This proviso should be codified.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Increase the percentage of actuarial risk/needs assessments that are in compliance with Department policy by 3%.	88.0%	91.6%	94.0%
2	Increase the number of data measures for successful supervision	5	5	NA
3	Increase the percentage of caseload Agents and supervisors trained to use the violation matrix	100.0%	0.0%	100.0%
4	Increase the number of county-specific plans	46	0	46
5	Increase the number of standard operating procedures that pertain to the Reentry Centers	10	16	20

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
6	Increase the number of victim and offender forms translated to Spanish	7	15	30
7	Increase in the number of pardon cases heard	623	623	685
8	Increase in the number of regional video conference sites	3	2	4
9	Increase the percentage of service satisfaction surveys distributed to victims attending parole and pardon hearings	100.0%	100.0%	100.0%
10	Increase in the successful completion rate of offenders under supervision by the Department	80.0%	76.0%	81.0%
11	Decrease the number of absconded offenders	< 5,504	5,511	5,000
12	Increase the number of vehicles	160	155	165
13	Maintain the percentage of Agents compliant with the Class One Law Enforcement Annual Re-Certification	100.0%	100.0%	100.0%
14	Increase the percentage of employees completing training on security policies and procedures	100.0%	24.2%	100.0%
15	Increase the percentage of site security and safety plans for all locations	100.0%	100.0%	NA
16	Increase number of mobile security plans	1	0	1
17	Increase the number of divisional succession plans	3	3	3
18	Increase the percentage of standard of operating procedures for all agency processes	100.0%	0.0%	100.0%
19	Increase the percentage of White Papers reviewed	100.0%	100.0%	100.0%
20	Increase the percentage of section heads and Agents-in-Charge trained on budget management	100.0%	64.0%	100.0%
21	Increase the number of additional methods to collect payments from offenders	4	2	4
22	Increase the number of eligible grants pursued to 75%	75.0%	46.2%	75.0%
23	Increase the percentage of employees trained on procedures/data entry in agency applications	100.0%	0.0%	100.0%
24	Create a plan to improve data quality in agency applications	Yes	Yes	NA
25	Increase the number of reports reviewed for revisions	56	40	73

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
26	Increase the percentage of non-Agents covered by the performance-based pay plan	100.0%	0.0%	100.0%
27	Reduce the number of calendar days to hire an Agent	45-60	90	45-60
28	Create a plan to increase the number of opportunities for advancement	Yes	No	Yes
29	Increase the percentage of supervisors and managers trained on leadership standards	100.0%	0.0%	100.0%
30	Increase the percentage of supervisors and managers to meet or exceed the Department's leadership standards on their EPMS	40.0%	0.0%	80.0%
31	Increase in the number of statewide employee satisfaction initiatives and incentives	3	3	4
32	Implement a quality review panel	Yes	Yes	NA
33	Increase in the number of communication methods for the Department	4	2	4
34	Create a drop down menu	Yes	Yes	NA
35	Increase the percentage of service providers who received a customer satisfaction survey	100.0%	98.6%	100.0%
36	Increase the number of surveys distributed to offenders who completed supervision successfully	13,615	0	NA

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Executive Director.....	\$ 124,647	\$ -	\$ -	\$ 124,647	\$ 124,647	\$ -	\$ -	\$ 124,647	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 917,269	\$ 1,469,831	\$ -	\$ 2,387,100	\$ 949,201	\$ 1,469,831	\$ -	\$ 2,419,032	\$ 31,932	\$ -	\$ -	\$ 31,932
	Unclassified Positions.....	\$ 90,788	\$ -	\$ -	\$ 90,788	\$ 97,164	\$ -	\$ -	\$ 97,164	\$ 6,376	\$ -	\$ -	\$ 6,376
	Other Personal Services.....	\$ 85,000	\$ 32,596	\$ -	\$ 117,596	\$ 85,000	\$ 32,596	\$ -	\$ 117,596	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 323,182	\$ -	\$ 323,182	\$ -	\$ 323,182	\$ -	\$ 323,182	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,217,704	\$ 1,825,609	\$ -	\$ 3,043,313	\$ 1,256,012	\$ 1,825,609	\$ -	\$ 3,081,621	\$ 38,308	\$ -	\$ -	\$ 38,308
II. Programs and Services													
A. Offender Programs													
1. Offender Supervision													
	Classified Positions.....	\$ 16,113,992	\$ 6,081,233	\$ -	\$ 22,195,225	\$ 16,649,041	\$ 6,081,233	\$ 40,000	\$ 22,770,274	\$ 535,049	\$ -	\$ 40,000	\$ 575,049
	Unclassified Positions.....	\$ 171,960	\$ -	\$ -	\$ 171,960	\$ 178,610	\$ -	\$ -	\$ 178,610	\$ 6,650	\$ -	\$ -	\$ 6,650
	Other Personal Services.....	\$ 38,370	\$ 223,052	\$ -	\$ 261,422	\$ 38,370	\$ 223,052	\$ -	\$ 261,422	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 580,844	\$ 8,209,096	\$ 50,000	\$ 8,839,940	\$ 1,677,004	\$ 8,209,096	\$ 150,000	\$ 10,036,100	\$ 1,096,160	\$ -	\$ 100,000	\$ 1,196,160
	Case Services.....	\$ -	\$ 32,425	\$ -	\$ 32,425	\$ -	\$ 32,425	\$ -	\$ 32,425	\$ -	\$ -	\$ -	\$ -
	Total	\$ 16,905,166	\$ 14,545,806	\$ 50,000	\$ 31,500,972	\$ 18,543,025	\$ 14,545,806	\$ 190,000	\$ 33,278,831	\$ 1,637,859	\$ -	\$ 140,000	\$ 1,777,859
2. Sex Offender Monitoring													
	Classified Positions.....	\$ 2,245,473	\$ -	\$ -	\$ 2,245,473	\$ 2,323,664	\$ -	\$ -	\$ 2,323,664	\$ 78,191	\$ -	\$ -	\$ 78,191
	Other Personal Service.....	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 775,001	\$ 10,000	\$ -	\$ 785,001	\$ 775,001	\$ 10,000	\$ -	\$ 785,001	\$ -	\$ -	\$ -	\$ -
	Employer Contributions.....	\$ 737,552	\$ -	\$ -	\$ 737,552	\$ 777,263	\$ -	\$ -	\$ 777,263	\$ 39,711	\$ -	\$ -	\$ 39,711
	Total	\$ 3,768,026	\$ 10,000	\$ -	\$ 3,778,026	\$ 3,885,928	\$ 10,000	\$ -	\$ 3,895,928	\$ 117,902	\$ -	\$ -	\$ 117,902
3. Sentencing Reform													
	Classified Positions.....	\$ 1,765,618	\$ -	\$ -	\$ 1,765,618	\$ 1,826,846	\$ -	\$ -	\$ 1,826,846	\$ 61,228	\$ -	\$ -	\$ 61,228
	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	\$ 3,332,402	\$ -	\$ -	\$ 3,332,402	\$ 3,393,630	\$ -	\$ -	\$ 3,393,630	\$ 61,228	\$ -	\$ -	\$ 61,228
B. Re-Entry Programs													
	Classified Positions.....	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 320,000	\$ -	\$ 320,000	\$ -	\$ 320,000	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -
	Case Services.....	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 540,000	\$ -	\$ 540,000	\$ -	\$ 540,000	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,170,000	\$ -	\$ 1,170,000	\$ -	\$ 1,170,000	\$ -	\$ 1,170,000	\$ -	\$ -	\$ -	\$ -
C. Parole Board Operations													
	Parole & Pardon Bd.....	\$ 155,230	\$ -	\$ -	\$ 155,230	\$ 155,230	\$ -	\$ -	\$ 155,230	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 403,274	\$ 492,176	\$ -	\$ 895,450	\$ 420,731	\$ 492,176	\$ -	\$ 912,907	\$ 17,457	\$ -	\$ -	\$ 17,457
	Other Personal Services.....	\$ -	\$ 59,853	\$ -	\$ 59,853	\$ -	\$ 59,853	\$ -	\$ 59,853	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 97,132	\$ -	\$ 97,132	\$ -	\$ 97,132	\$ -	\$ 97,132	\$ -	\$ -	\$ -	\$ -
	Case Services.....	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 558,504	\$ 694,161	\$ -	\$ 1,252,665	\$ 575,961	\$ 694,161	\$ -	\$ 1,270,122	\$ 17,457	\$ -	\$ -	\$ 17,457
III. Employee Benefits													
	Employer Contributions.....	\$ 7,916,575	\$ 2,798,815	\$ -	\$ 10,715,390	\$ 8,251,103	\$ 2,798,815	\$ 16,000	\$ 11,065,918	\$ 334,528	\$ -	\$ 16,000	\$ 350,528
	Total	\$ 7,916,575	\$ 2,798,815	\$ -	\$ 10,715,390	\$ 8,251,103	\$ 2,798,815	\$ 16,000	\$ 11,065,918	\$ 334,528	\$ -	\$ 16,000	\$ 350,528
Agency Total		\$ 33,698,377	\$ 21,044,391	\$ 50,000	\$ 54,792,768	\$ 35,905,659	\$ 21,044,391	\$ 206,000	\$ 57,156,050	\$ 2,207,282	\$ -	\$ 156,000	\$ 2,363,282

Department of Juvenile Justice

The South Carolina Department of Juvenile Justice (DJJ) is the agency where change is possible. According to Performance-based Standards (PbS) Coach, Dave Crowley, DJJ ranks among the best in overall juvenile justice performance nationally. DJJ's successful reform driven agenda has elevated the agency to its current status as a national leader in the juvenile justice field. Customized practices, innovative programming, improved prevention and supervision efforts and community justice options have led to improved outcomes for South Carolina's juvenile justice system.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
67.5	Reimbursements for Expenditures
Codify	<i>This proviso allows the Department to retain any reimbursements of funds for expenses incurred in a prior year.</i>
67.9	Drug Free Workplace
Codify	<i>This proviso authorizes the Department to pay for and require pre-employment and random employee drug testing.</i>
67.10	Definition of Juveniles
Codify	<i>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.</i>
67.13	Early Release Authorization
Codify	<i>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.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Average Daily Populations in DJJ Hardware Secure Facilities	-	373	TBD
2	Average Daily Admissions to DJJ Long-term Facilities	-	105	TBD
3	Average Daily Populations in Wilderness Camps and Marine Institutes	-	254	TBD
4	Percentage of Evaluations Performed in the Community	45%	46.1	50%
5	Number of County Offices that provide Intensive Intake Services (IIS)	8	8	9
6	Average Duration of isolation hours in Long Term Facilities	1	7.26 Hours	1
7	Measure of Academic Progress (MAP) Growth Measures -Math	New Objective	76%	80%
8	Measure of Academic Progress (MAP) Growth Measures -Reading	New Objective	83%	87%
9	Percentage of GEDs completed	34	111	120
10	GED Pass Rate	64%	82%	83%
11	Number of youth served in Teen Afterschool Centers (TASC)	4493	4,291	4493
12	Number of Youth Served in Job Readiness for Teens (JRT) Program	400	475	475
13	Number of Youth Receiving Job Readiness Training Classes Through the Job Readiness Training Center (JRTC)	1,500	1,241	1,500
14	Number of youth placed jobs via Job Readiness Training Center (JRTC)	New Objective	85	150
15	Number of County Offices that provide Community Social Work Services	21	14	21
16	Number of DJJ County Offices that have a Gang Resistance Education and Training (G.R.E.A.T.) Program	20	14	20
17	Number of students participating in Gang Resistance Education and Training (G.R.E.A.T.)	1200	378	500

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
18	Number of Volunteer Service Hours	24,409.08 Hours	29,408.75 Hours	30879 Hours
19	Number of Mentors Providing Mentoring Services at the Long-Term Facilities	58	52	65

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Parole Division													
	Parole & Pardon Bd.....	\$ 12,272	\$ -	\$ -	\$ 12,272	\$ 12,272	\$ -	\$ -	\$ 12,272	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 312,977	\$ -	\$ -	\$ 312,977	\$ 323,149	\$ -	\$ -	\$ 323,149	\$ 10,172	\$ -	\$ -	\$ 10,172
	Unclassified Positions.....	\$ 70,742	\$ -	\$ -	\$ 70,742	\$ 73,041	\$ -	\$ -	\$ 73,041	\$ 2,299	\$ -	\$ -	\$ 2,299
	Other Operating.....	\$ 51,869	\$ -	\$ -	\$ 51,869	\$ 51,869	\$ -	\$ -	\$ 51,869	\$ -	\$ -	\$ -	\$ -
	Total	\$ 447,860	\$ -	\$ -	\$ 447,860	\$ 460,331	\$ -	\$ -	\$ 460,331	\$ 12,471	\$ -	\$ -	\$ 12,471
II. Administration Division													
	Commissioner.....	\$ 127,907	\$ -	\$ -	\$ 127,907	\$ 127,907	\$ -	\$ -	\$ 127,907	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 3,292,649	\$ 56,260	\$ -	\$ 3,348,909	\$ 3,391,431	\$ 58,065	\$ -	\$ 3,449,496	\$ 98,782	\$ 1,805	\$ -	\$ 100,587
	Unclassified Positions.....	\$ 106,305	\$ -	\$ -	\$ 106,305	\$ 109,750	\$ -	\$ -	\$ 109,750	\$ 3,445	\$ -	\$ -	\$ 3,445
	Other Personal Services.....	\$ 95,784	\$ -	\$ -	\$ 95,784	\$ 95,784	\$ -	\$ -	\$ 95,784	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 1,217,539	\$ 173,300	\$ -	\$ 1,390,839	\$ 1,217,539	\$ 173,300	\$ -	\$ 1,390,839	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,840,184	\$ 229,560	\$ -	\$ 5,069,744	\$ 4,942,411	\$ 231,365	\$ -	\$ 5,173,776	\$ 102,227	\$ 1,805	\$ -	\$ 104,032
III. Programs and Services													
A. Community Services													
	Classified Positions.....	\$ 12,678,862	\$ 43,000	\$ -	\$ 12,721,862	\$ 13,109,762	\$ 46,915	\$ -	\$ 13,156,677	\$ 430,900	\$ 3,915	\$ -	\$ 434,815
	Unclassified Positions.....	\$ 100,349	\$ -	\$ -	\$ 100,349	\$ 103,694	\$ -	\$ -	\$ 103,694	\$ 3,345	\$ -	\$ -	\$ 3,345
	Other Personal Services.....	\$ 160,717	\$ 87,060	\$ -	\$ 247,777	\$ 160,717	\$ 87,060	\$ -	\$ 247,777	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 1,428,819	\$ 424,874	\$ -	\$ 1,853,693	\$ 1,428,819	\$ 224,874	\$ 54,000	\$ 1,707,693	\$ -	\$ (200,000)	\$ 54,000	\$ (146,000)
	Case Services.....	\$ 1,333,613	\$ 2,322,790	\$ -	\$ 3,656,403	\$ 1,333,613	\$ 2,322,790	\$ -	\$ 3,656,403	\$ -	\$ -	\$ -	\$ -
	Community Advocacy Program.....	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	Sex Offender Monitoring.....	\$ 27,410	\$ -	\$ -	\$ 27,410	\$ 27,410	\$ -	\$ -	\$ 27,410	\$ -	\$ -	\$ -	\$ -
	Total	\$ 15,979,770	\$ 2,877,724	\$ -	\$ 18,857,494	\$ 16,414,015	\$ 2,681,639	\$ 54,000	\$ 19,149,654	\$ 434,245	\$ (196,085)	\$ 54,000	\$ 292,160
B. Long-term Facilities													
	Classified Positions.....	\$ 11,580,919	\$ 199,179	\$ 95,000	\$ 11,875,098	\$ 12,179,068	\$ 203,171	\$ 120,200	\$ 12,502,439	\$ 598,149	\$ 3,992	\$ 25,200	\$ 627,341
	Unclassified Positions.....	\$ 108,708	\$ -	\$ -	\$ 108,708	\$ 111,929	\$ -	\$ -	\$ 111,929	\$ 3,221	\$ -	\$ -	\$ 3,221
	Other Personal Services.....	\$ 886,210	\$ -	\$ -	\$ 886,210	\$ 1,361,200	\$ -	\$ -	\$ 1,361,200	\$ 474,990	\$ -	\$ -	\$ 474,990
	Other Operating.....	\$ 4,581,343	\$ 549,400	\$ 727,087	\$ 5,857,830	\$ 4,581,343	\$ 249,400	\$ 701,887	\$ 5,532,630	\$ -	\$ (300,000)	\$ (25,200)	\$ (325,200)
	Case Services.....	\$ 2,516	\$ -	\$ -	\$ 2,516	\$ 2,516	\$ -	\$ -	\$ 2,516	\$ -	\$ -	\$ -	\$ -
	Total	\$ 17,159,696	\$ 748,579	\$ 822,087	\$ 18,730,362	\$ 18,236,056	\$ 452,571	\$ 822,087	\$ 19,510,714	\$ 1,076,360	\$ (296,008)	\$ -	\$ 780,352
C. Reception & Evaluation Center													
	Classified Positions.....	\$ 5,711,190	\$ 1,435,227	\$ -	\$ 7,146,417	\$ 6,068,355	\$ 1,479,158	\$ -	\$ 7,547,513	\$ 357,165	\$ 43,931	\$ -	\$ 401,096
	Other Personal Services.....	\$ 346,470	\$ 113,819	\$ -	\$ 460,289	\$ 392,470	\$ 113,819	\$ -	\$ 506,289	\$ 46,000	\$ -	\$ -	\$ 46,000
	Other Operating.....	\$ 981,335	\$ 12,127	\$ -	\$ 993,462	\$ 781,335	\$ 312,127	\$ -	\$ 1,093,462	\$ (200,000)	\$ 300,000	\$ -	\$ 100,000
	Case Services.....	\$ 4,945	\$ 750	\$ -	\$ 5,695	\$ 4,945	\$ 750	\$ -	\$ 5,695	\$ -	\$ -	\$ -	\$ -
	Total	\$ 7,043,940	\$ 1,561,923	\$ -	\$ 8,605,863	\$ 7,247,105	\$ 1,905,854	\$ -	\$ 9,152,959	\$ 203,165	\$ 343,931	\$ -	\$ 547,096
D. County Serv-Detention Center													
	Classified Positions.....	\$ 946,201	\$ 2,360,922	\$ -	\$ 3,307,123	\$ 972,709	\$ 2,443,175	\$ -	\$ 3,415,884	\$ 26,508	\$ 82,253	\$ -	\$ 108,761
	Other Personal Services.....	\$ -	\$ 163,269	\$ -	\$ 163,269	\$ -	\$ 163,269	\$ -	\$ 163,269	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 141,364	\$ -	\$ 141,364	\$ -	\$ 141,364	\$ -	\$ 141,364	\$ -	\$ -	\$ -	\$ -
	Case Services.....	\$ -	\$ 13,184	\$ -	\$ 13,184	\$ -	\$ 13,184	\$ -	\$ 13,184	\$ -	\$ -	\$ -	\$ -
	Total	\$ 946,201	\$ 2,678,739	\$ -	\$ 3,624,940	\$ 972,709	\$ 2,760,992	\$ -	\$ 3,733,701	\$ 26,508	\$ 82,253	\$ -	\$ 108,761
E. Residential Operations													
	Classified Positions.....	\$ 542,478	\$ 45,000	\$ -	\$ 587,478	\$ 558,775	\$ 45,000	\$ -	\$ 603,775	\$ 16,297	\$ -	\$ -	\$ 16,297
	Other Personal Services.....	\$ 21,410	\$ -	\$ -	\$ 21,410	\$ 21,410	\$ -	\$ -	\$ 21,410	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 49,106	\$ -	\$ -	\$ 49,106	\$ 49,106	\$ -	\$ -	\$ 49,106	\$ -	\$ -	\$ -	\$ -
	Case Services.....	\$ 26,761,147	\$ 384,347	\$ -	\$ 27,145,494	\$ 26,092,147	\$ 1,784,347	\$ -	\$ 27,876,494	\$ (669,000)	\$ 1,400,000	\$ -	\$ 731,000
	Targeted Case Management.....	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 29,074,141	\$ 429,347	\$ -	\$ 29,503,488	\$ 28,421,438	\$ 1,829,347	\$ -	\$ 30,250,785	\$ (652,703)	\$ 1,400,000	\$ -	\$ 747,297
F. Juvenile Health & Safety													
	Classified Positions.....	\$ 3,422,929	\$ 194,795	\$ -	\$ 3,617,724	\$ 3,537,673	\$ 200,242	\$ -	\$ 3,737,915	\$ 114,744	\$ 5,447	\$ -	\$ 120,191
	Unclassified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 3,279	\$ -	\$ -	\$ 3,279	\$ 3,279	\$ -	\$ -	\$ 3,279
	Other Personal Services.....	\$ 609,856	\$ 11,576	\$ -	\$ 621,432	\$ 609,856	\$ 11,576	\$ -	\$ 621,432	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 1,455,337	\$ 213,140	\$ -	\$ 1,668,477	\$ 1,455,337	\$ 213,140	\$ -	\$ 1,668,477	\$ -	\$ -	\$ -	\$ -
	Case Services.....	\$ 2,187,687	\$ 436,070	\$ -	\$ 2,623,757	\$ 2,187,687	\$ 436,070	\$ -	\$ 2,623,757	\$ -	\$ -	\$ -	\$ -
	Total	\$ 7,675,809	\$ 855,581	\$ -	\$ 8,531,390	\$ 7,793,832	\$ 861,028	\$ -	\$ 8,654,860	\$ 118,023	\$ 5,447	\$ -	\$ 123,470

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
G. Prog Analysis/Staff Development													
	Classified Positions.....	\$ 1,732,442	\$ 24,000	\$ -	\$ 1,756,442	\$ 1,790,580	\$ 25,211	\$ -	\$ 1,815,791	\$ 58,138	\$ 1,211	\$ -	\$ 59,349
	Unclassified Positions.....	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 88,578	\$ -	\$ -	\$ 88,578	\$ 3,578	\$ -	\$ -	\$ 3,578
	Other Personal Services.....	\$ 79,000	\$ 47,300	\$ -	\$ 126,300	\$ 79,000	\$ 47,300	\$ 30,000	\$ 156,300	\$ -	\$ -	\$ 30,000	\$ 30,000
	Other Operating.....	\$ 129,106	\$ 119,383	\$ -	\$ 248,489	\$ 129,106	\$ 319,383	\$ -	\$ 448,489	\$ -	\$ 200,000	\$ -	\$ 200,000
	Case Services.....	\$ 28,000	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,053,548	\$ 190,683	\$ -	\$ 2,244,231	\$ 2,115,264	\$ 391,894	\$ 30,000	\$ 2,537,158	\$ 61,716	\$ 201,211	\$ 30,000	\$ 292,927
H. Education													
	Classified Positions.....	\$ 257,416	\$ 206,161	\$ 266,650	\$ 730,227	\$ 267,413	\$ 213,167	\$ 236,650	\$ 717,230	\$ 9,997	\$ 7,006	\$ (30,000)	\$ (12,997)
	Unclassified Positions.....	\$ 159,143	\$ 3,320,009	\$ 666,700	\$ 4,145,852	\$ 166,362	\$ 3,415,720	\$ 612,700	\$ 4,194,782	\$ 7,219	\$ 95,711	\$ (54,000)	\$ 48,930
	Other Personal Services.....	\$ 55,136	\$ 209,578	\$ 165,741	\$ 430,455	\$ 55,136	\$ 209,578	\$ 165,741	\$ 430,455	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 193,751	\$ 501,391	\$ 467,688	\$ 1,162,830	\$ 193,751	\$ 501,391	\$ 467,688	\$ 1,162,830	\$ -	\$ -	\$ -	\$ -
	Total	\$ 665,446	\$ 4,237,139	\$ 1,566,779	\$ 6,469,364	\$ 682,662	\$ 4,339,856	\$ 1,482,779	\$ 6,505,297	\$ 17,216	\$ 102,717	\$ (84,000)	\$ 35,933
IV. Employee Benefits													
	Employer Contributions.....	\$ 19,709,960	\$ 3,329,291	\$ 388,140	\$ 23,427,391	\$ 20,478,346	\$ 3,466,153	\$ 388,140	\$ 24,332,639	\$ 768,386	\$ 136,862	\$ -	\$ 905,248
	Total	\$ 19,709,960	\$ 3,329,291	\$ 388,140	\$ 23,427,391	\$ 20,478,346	\$ 3,466,153	\$ 388,140	\$ 24,332,639	\$ 768,386	\$ 136,862	\$ -	\$ 905,248
Agency Total		\$ 105,596,555	\$ 17,138,566	\$ 2,777,006	\$ 125,512,127	\$ 107,764,169	\$ 18,920,699	\$ 2,777,006	\$ 129,461,874	\$ 2,167,614	\$ 1,782,133	\$ -	\$ 3,949,747

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Human Affairs Commission

The South Carolina Human Affairs Commission was created in 1972 with the mission to eliminate and prevent discrimination and to foster harmony and respect for the betterment of all South Carolinians. The agency strives to meet this mission objective through A) enforcing the state laws administered by the Commission and B) through the use of preventive methods which the law prescribes.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Intake Calls and Initial Inquiries	7,000	6,177	6,485
2	Intake Calls Formalized into charges	1057	672	900
3	Employment Cases Received	1260	938	1200
4	Employment Cases Closed	1000	1003	1100

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
5	Employment Cases Successfully Mediated	110	63	80
6	Funds Collected at Mediation	900,000	718,831	755,000
7	Employment: Monetary Value of Settlements	1,400,000	1,383,000	1,400,000
8	Housing Cases Received	136	75	85
9	Housing Cases Closed	100	75	85
10	Housing Cases Conciliated	22	26	30
11	Public Accommodation / 90 e Cases Investigated	39	15	20
12	Community Relations Councils / Sustained & Created	12	17	22
13	State Agency AA Plans Monitored	85	85	85
14	Training - External	24	31	24
15	Training - Internal	15	18	15

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)							
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)				
I. Administration																	
	Commissioner.....	\$	104,070	\$	-	\$	-	\$	-	\$	104,070	\$	-	\$	-	\$	-
	Classified Positions.....	\$	352,394	\$	-	\$	-	\$	-	\$	361,994	\$	9,600	\$	-	\$	9,600
	Other Personal Services.....	\$	3,500	\$	-	\$	-	\$	-	\$	3,500	\$	-	\$	-	\$	-
	Other Operating.....	\$	140,002	\$	3,500	\$	-	\$	-	\$	143,502	\$	-	\$	-	\$	-
	Total	\$	599,966	\$	3,500	\$	-	\$	-	\$	613,066	\$	9,600	\$	-	\$	9,600
II. Consultive Services																	
	Classified Positions.....	\$	130,888	\$	-	\$	-	\$	-	\$	134,888	\$	4,000	\$	-	\$	4,000
	Other Operating.....	\$	51,051	\$	18,000	\$	-	\$	-	\$	69,051	\$	-	\$	-	\$	-
	Total	\$	181,939	\$	18,000	\$	-	\$	-	\$	203,939	\$	4,000	\$	-	\$	4,000
III. Compliance Programs																	
	Classified Positions.....	\$	627,090	\$	332,695	\$	165,000	\$	1,124,785	\$	648,090	\$	389,795	\$	165,000	\$	1,202,885
	Other Operating.....	\$	154,008	\$	163,483	\$	108,525	\$	426,016	\$	154,008	\$	190,583	\$	108,525	\$	453,116
	Total	\$	781,098	\$	496,178	\$	273,525	\$	1,550,801	\$	802,098	\$	580,378	\$	273,525	\$	1,656,001
IV. Employee Benefits																	
	Employer Contributions.....	\$	569,537	\$	122,922	\$	62,700	\$	755,159	\$	592,075	\$	148,122	\$	62,700	\$	802,897
	Total	\$	569,537	\$	122,922	\$	62,700	\$	755,159	\$	592,075	\$	148,122	\$	62,700	\$	802,897
Agency Total		\$	2,132,540	\$	640,600	\$	336,225	\$	3,109,365	\$	2,189,678	\$	750,000	\$	336,225	\$	3,275,903

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Commission on Minority Affairs

The South Carolina Commission for Minority Affairs was created in 1993 by the General Assembly to provide the citizens of the State with a single point of contact for information regarding the State's minority population.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Statistical Reports (See List Below)	2	2	3
	1A. 2017 SC County Statistical Abstract	0	0	1
	1B. 2016 State Of Minorities Report	0	0	1
	1C. 2017 CMA Annual Survey	2	2	1
2	Other Agency Reports and Documents (See List Below)	9	9	8
	2A. 2015 CMA Key Findings Promulgation of Regulations Report	1	1	1
	2B. Review of CMA Statute and Program Areas	1	1	1
	2C. CMA Agency Strategic Plan	1	1	1
	2D. 2016 CMA Staff Internal Process and Procedures Manual (Update)	1	1	1
	2E. CMA Policies and Procedures Standards Document (Update)	1	1	1
	2F. CMA Staff Training Index	1	1	1
	2G. CMA Strategic Framework On Poverty and Minority Programs	1	1	1
	2H. CMA-GRIT Grant Final Report	1	1	0
	2I. CMA-RBEG Grant Final Report	1	1	1
3	Statistical Surveys (See List Below)	4	4	1
	3A. CMA Annual Survey	1	1	1
	3B. CMA Technical Assistance Form	1	1	0
	3C. CMA Information and Referral Form	1	1	0
	3D. CMA Outreach Form	1	1	0
4	Public Policy and Legislation (See List Below)	4	3	4
	4A. S196-Human Trafficking	1	1	1
	4B. S279-Small-Minority Business Assistance Office	1	1	1
	4C. S356-State Recognition of Groups	1	1	1
	4D. S674-Workers Compensation Act	1	0	1
5	Funds Collected; Grants and Other Agency Funded Partnerships	\$50,000	0	\$130,000

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
6	Technical Assistance, Capacity Building and Outreach To County Public and Congressional Officials (46 and 7), Legislators (134), Cities and Towns in SC (273)	456	456	456
7	Training - External	8	8	10
8	Training - Internal	3	3	5
9	Research Partnerships (See List Below)	8	8	16
	9A. Research Partnerships and Collaborations	1	1	3
	9B. Partnerships and Collaborations - Federal, State, and Nonprofit Organizations	5	5	10
	9C. College and University Partnerships Related To The U. S. Department of Education	1	1	3
	9D. Partnership With One Native American entity to identify grant opportunities	1	1	0
10	Events and Workshops (See List Below)	9	9	9
	10A. 2017 SC Statistical Abstract Event	1	1	1
	10B. 2016-2017 Advisory Committee Meetings (Minimum of 6)	6	6	6
	10C. 2016-2017 SC Native American State Recognition Application Workshops	2	2	2
11	Internal Planning Events (See List Below)	4	3	4
	11A. CMA Strategic Planning Meeting (1)	1	0	1
	11B. CMA Staff Professional Development Meetings (2)	2	2	2
	11C. CMA Staff Technical Assistance, Capacity Building, Information Referral Process Training (1)	1	1	1

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Director.....	\$ 70,535	\$ -	\$ -	\$ 70,535	\$ 70,535	\$ -	\$ -	\$ 70,535	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 456,025	\$ 90,000	\$ -	\$ 546,025	\$ 470,846	\$ 90,000	\$ -	\$ 560,846	\$ 14,821	\$ -	\$ -	\$ 14,821
	Other Operating.....	\$ 281,450	\$ 147,814	\$ -	\$ 429,264	\$ 281,450	\$ 147,814	\$ -	\$ 429,264	\$ -	\$ -	\$ -	\$ -
	Total	\$ 808,010	\$ 237,814	\$ -	\$ 1,045,824	\$ 822,831	\$ 237,814	\$ -	\$ 1,060,645	\$ 14,821	\$ -	\$ -	\$ 14,821
II. Employee Benefits													
	Employer Contributions.....	\$ 190,000	\$ 24,000	\$ -	\$ 214,000	\$ 197,898	\$ 24,000	\$ -	\$ 221,898	\$ 7,898	\$ -	\$ -	\$ 7,898
	Total	\$ 190,000	\$ 24,000	\$ -	\$ 214,000	\$ 197,898	\$ 24,000	\$ -	\$ 221,898	\$ 7,898	\$ -	\$ -	\$ 7,898
Agency Total		\$ 998,010	\$ 261,814	\$ -	\$ 1,259,824	\$ 1,020,729	\$ 261,814	\$ -	\$ 1,282,543	\$ 22,719	\$ -	\$ -	\$ 22,719

Public Service Commission

The Public Service Commission of South Carolina (Commission or PSC) regulates the rates and services of investor-owned public utilities in the State of South Carolina and establishes just and reasonable standards for their rates and services. The agency aims for a fair, open, and efficient regulatory process that promotes cost-effective and reliable utility services.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

✿ No changes from the FY 2016-17 funding levels.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	The Commission will use technology to increase its effectiveness by continuing to market the eService System to transportation carriers to allow carriers to opt-in to the system.	80 new registered carriers, with a total of 350 carriers registered on the system	176 new carriers registered on the system, bringing the total to 447	550 total carriers on the system
2	The Commission will use technology to increase its effectiveness by improving the effectiveness of the eService System by proposing amendments to SC Code Ann. 58-3-250(B).	Discuss proposed amendments with stakeholders to obtain feedback	Meeting with stakeholders held to discuss the amendments.	General Assembly Approval of Proposed Amendments
3	The Commission will use technology to increase its effectiveness by continuing to use social media to communicate with the public regarding matters and events at the Commission.	50 new followers and 275 new Tweets	59 new followers and 226 new Tweets	50 new followers and 275 new Tweets

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
4	The Commission will use technology to increase its effectiveness by continuing to add orders to the online Order Index System.	All orders issued by Commission during FY	All orders issued by the Commission during the fiscal year were added to the system. A total of 1,745 orders were added.	All orders issued by Commission during FY
5	The Commission will use technology to increase its effectiveness by investigating the implementation of mobile text messaging alerts.	Survey stakeholders regarding interest in receiving mobile text messaging alerts	The Commission surveyed its stakeholders regarding topics of interest for users, and launched a pilot program with five stakeholders to test sending Commission Meeting Agendas via mobile text alert. The response to the program was positive.	Implement a more robust digital communications program to increase transparency of the Agency's operations
6	The Commission will use technology to increase its effectiveness by monitoring the PSC's Website and DMS activity through Google Analytics.	Monitor Google Analytics and use the data to be more effective	Google Analytics confirms the PSC's DMS is the Commission's most used site. The PSC uses the data to understand what types of matters are of interest to the public.	Continue to monitor Google Analytics and use the data to be more effective

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
7	The Commission will use technology to increase its effectiveness by planning and implementing a workshop for transportation stakeholders to learn how to effectively navigate the newly reconfigured Docket Management System (DMS).	Plan and hold workshop	The workshop was held in December and 4 transportation stakeholders attended	N/A
8	The Commission will use technology to increase its effectiveness by planning and implementing a workshop for non-transportation stakeholders to learn how to effectively navigate the newly reconfigured Docket Management System (DMS).	Plan and hold workshop	The workshop was held in September and 28 stakeholders attended	N/A
9	The Commission will use technology to increase its effectiveness by publishing DMS manuals for internal and external users of the system.	Publish manuals for internal and external users of the system	2 manuals were published - one for external users and one for internal users	N/A
10	The Commission will use technology to increase its effectiveness by publishing eTariff manuals for internal and external users of the system.	Publish manuals for internal and external users of the system	eTariff System User Guide was published that details internal and external guidance for navigating the system	N/A
11	The Commission will reconfigure its eTariff System by utilizing a ".net" platform.	Complete reconfiguration and testing	Reconfiguration completed, testing and cleaning up "bugs" still in progress	N/A

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
12	The Commission will continue to clean up the newly reconfigured DMS and eTariff Systems	Resolve all pending issues	36 DMS issues at beginning of FY, 26 of these items were resolved and tested, 10 items remain unresolved. eTariff had 17 issues at beginning of FY, 11 of these items were resolved and tested, 6 items remain unresolved	Complete resolution of all unresolved issues
13	The Commission will investigate the implementation of DMS Training videos with assistance from SC ETV.	Partner with SC ETV to plan, create, and launch a DMS Training Module for users of the system	The PSC partnered with SC ETV to plan and create a DMS Training Module. The Modules were launched on June 27, 2016.	Plan and implement a training module for the PSC's eTariff System and Efiling System.
14	The Commission will provide expert staff support to the Commissioners through analysis and collaboration by holding in-house educational seminars on regulatory topics for Commissioners and staff, and utilizing outside experts when necessary, to inform and instruct Commissioners and staff on emerging topics in the regulatory arena.	Hold National Judicial College training, and schedule/hold training sessions as needed	The Commission held 6 in-house educational training sessions, including a session presented by the National Judicial College	Schedule and hold in-house educational sessions on current and emerging issues
15	The Commission will provide expert staff support to the Commissioners through analysis and collaboration by maintaining a database of technical and legal research for reference.	Items added as available	8 items added during the fiscal year, bringing the total to 145 items in the database	Add items to the database as available

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
6	The Commission will provide expert staff support to the Commissioners through analysis and collaboration by preparation by staff for Commission proceedings by analyzing technical information from industry blogs.	Continue to post and analyze relevant regulatory items to the blog	600 blog posts were made and analyzed by staff	Continue to post and analyze relevant regulatory items to the blog
17	The Commission will provide expert staff support to the Commissioners through analysis and collaboration by providing weekly updates by Staff to Commissioners.	Continue to provide expert support in regards to testimony summarizations, discussions, and questions	Weekly updates were provided to Commissioners in the form of testimony summarizations, discussions on current events, and guidance on questions posed during hearing preparation. 47 testimony summarizations were distributed.	Continue to provide expert support in regards to testimony summarizations, discussions, and questions
18	The Commission will ensure strict adherence to the State ethics laws and the Code of Judicial Conduct by holding ethics seminars each year for Commissioners and staff.	Complete 6 hours of Ethics Training during the year, as required by Act 175 of 2004	Commissioners and Staff completed 6 hours of Ethics Training	Complete 6 hours of Ethics Training during the year, as required by Act 175 of 2004
19	The Commission will ensure strict adherence to the State ethics laws and the Code of Judicial Conduct by providing Commissioners and staff regular updates on ethical topics and developments.	Publish 2 "Ethics Watch" newsletters	2 "Ethics Watch" newsletters were published detailing Judicial Advisory Opinions and any updates to ethics laws	Publish 2 "Ethics Watch" newsletters
20	The Commission will ensure strict adherence to the State ethics laws and the Code of Judicial Conduct by responding to ethical issues and providing targeted training if necessary.	No training necessary	No training was conducted or necessary	No training necessary

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
21	The Commission will maintain an ongoing dialogue with various stakeholder groups regarding the PSC's regulatory mission by surveying stakeholders, such as attorneys, utilities, and consumers to determine whether regulatory needs are being met and where improvements can be made.	Survey stakeholders	Stakeholders were surveyed to learn about their interest in a mobile text alert program	Survey stakeholders
22	The Commission will maintain an ongoing dialogue with various stakeholder groups regarding the PSC's regulatory mission by monitoring developments on the federal level affecting South Carolina's regulatory process and drafting appropriate responses, if necessary.	Draft responses as necessary	No responses were drafted during the fiscal year	Draft responses as necessary
23	The Commission will maintain an ongoing dialogue with various stakeholder groups regarding the PSC's regulatory mission by implementing a working meeting with stakeholders for input in order to improve the PSC's operations.	Schedule and hold 1 Advisory Committee Meeting	Advisory Committee meeting held to discuss mobile text alerts, proposed regulations, generation of DMS Daily Activity Reports, and eTariff System feedback	Schedule and hold 1 Advisory Committee Meeting
24	Commissioners and staff will be active in professional organizations and utilize an effective public information program by participating in NARUC, SEARUC, NRRI, and other national organizations.	Maintain an active presence in national organizations	109 National Association Activities completed, including webinars, teleconferences, seminars, and conferences	Maintain an active presence in national organizations
25	Commissioners and staff will be active in professional organizations and utilize an effective public information program by identifying and distributing media releases to the public and other interested parties.	Publish press releases as needed	5 press releases were issued during the year	Publish press releases as needed

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
26	Commissioners and staff will be active in professional organizations and utilize an effective public information program by distributing newsletters in electronic or hardcopy format to PURC, the Commission's Advisory Committee, and certificated motor vehicle carriers.	Issue 2 PSC newsletters during the year	2 PSC newsletters were issued during the year	Issue 2 PSC newsletters during the year
27	The Commission will support initiatives to balance community development activities by recognizing and supporting employees involved in community activities as well as encouraging activities that promote a healthy lifestyle.	Issue "Health & Wellness" newsletter, complete 3 service projects, health screenings, and healthy lifestyle emails	1 Health & Wellness newsletter issued, completed 3 service projects: flood relief efforts, harvest hope food bank, and collected books for children, employee health screenings were held, and emails were sent out regarding healthy lifestyle habits	Issue "Health & Wellness" newsletter, complete 3 service projects, health screenings, and healthy lifestyle emails

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Executive Director.....	\$	-	\$	129,566	\$	-	\$	129,566	\$	-	\$	-	\$	-
	Chairman.....	\$	-	\$	109,333	\$	-	\$	109,333	\$	-	\$	-	\$	-
	Commissioner.....	\$	-	\$	645,573	\$	-	\$	645,573	\$	-	\$	-	\$	-
	Classified Positions.....	\$	-	\$	2,116,197	\$	-	\$	2,071,197	\$	-	\$	(45,000)	\$	(45,000)
	Other Personal Services.....	\$	-	\$	46,000	\$	-	\$	46,000	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	684,243	\$	-	\$	669,243	\$	-	\$	(15,000)	\$	(15,000)
	Total	\$	-	\$	3,730,912	\$	-	\$	3,670,912	\$	-	\$	(60,000)	\$	(60,000)
II. Employee Benefits															
	Employer Contributions.....	\$	-	\$	979,396	\$	-	\$	1,058,396	\$	-	\$	79,000	\$	79,000
	Total	\$	-	\$	979,396	\$	-	\$	1,058,396	\$	-	\$	79,000	\$	79,000
Agency Total		\$	-	\$	4,710,308	\$	-	\$	4,729,308	\$	-	\$	19,000	\$	19,000

Office of Regulatory Staff

The Office of Regulatory Staff represents the public interest in utility regulation by balancing the concerns of the using and consuming public, the financial integrity of public utilities, and the economic development of South Carolina. The agency is charged with representing the public interest of South Carolina in utility regulation for the major utility industries — electric, natural gas, telecommunications, transportation, and water/wastewater — before the Public Service Commission of South Carolina, the court system, the South Carolina General Assembly, and federal regulatory bodies. The ORS also has responsibility for oversight of railroad safety and natural gas pipeline safety in South Carolina.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

✿ No changes from the FY 2016-17 funding levels.

Provisos

✿ There are 4 provisos in this section; the budget proposes to codify 3.

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Inform Governor/staff/PURC/GA of EMD events. Coordinate restoration and fuel supply for re-entry. Respond to Rail/Gas Safety Incidents	100%	100%	100%/incidents activated
2	Increase publication and distribution of materials by 2% on average by FY 19	35,000	38,485	39,255
3	Increase savings realized by 3% by FY17	\$20,000,000	\$30,816,099	\$31,800,000
4	Audit 100% of filed applications for general rate increases	100%	100%	100% of filed applications
5	Deliver Phase I State Energy Plan by FY17	12/31/2016	3/31/2017	NA

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Executive Director															
	Director.....	\$	-	\$	175,117	\$	-	\$	195,658	\$	-	\$	20,541	\$	20,541
	Unclassified Positions.....	\$	-	\$	859,961	\$	-	\$	897,174	\$	-	\$	37,213	\$	37,213
	Other Operating.....	\$	-	\$	1,133,847	\$	-	\$	1,233,847	\$	-	\$	100,000	\$	100,000
	Dual Party Relay Fund.....	\$	-	\$	4,165,696	\$	-	\$	4,165,696	\$	-	\$	-	\$	-
	Total	\$	-	\$	6,334,621	\$	-	\$	6,492,375	\$	-	\$	157,754	\$	157,754
II. Support Services															
	Unclassified Positions.....	\$	-	\$	1,491,109	\$	-	\$	1,483,164	\$	-	\$	(7,945)	\$	(7,945)
	Total	\$	-	\$	1,491,109	\$	-	\$	1,483,164	\$	-	\$	(7,945)	\$	(7,945)
II. Telecom, Trans, Water/Wastewater															
	Unclassified Positions.....	\$	-	\$	1,079,645	\$	-	\$	952,896	\$	-	\$	(126,749)	\$	(126,749)
	Total	\$	-	\$	1,079,645	\$	-	\$	952,896	\$	-	\$	(126,749)	\$	(126,749)
IV. Electric And Gas															
	Unclassified Positions.....	\$	-	\$	1,219,643	\$	-	\$	1,019,801	\$	-	\$	(199,842)	\$	(199,842)
	Total	\$	-	\$	1,219,643	\$	-	\$	1,019,801	\$	-	\$	(199,842)	\$	(199,842)
V. Energy Office															
A. Energy Programs															
	Unclassified Positions.....	\$	-	\$	170,445	\$	-	\$	19,040	\$	-	\$	(151,405)	\$	46,162
	Other Personal Services.....	\$	-	\$	33,360	\$	-	\$	33,360	\$	-	\$	-	\$	(14,352)
	Other Operating.....	\$	-	\$	144,131	\$	-	\$	145,910	\$	-	\$	1,779	\$	(83,603)
	Allocation to Other Entities.....	\$	-	\$	60,000	\$	-	\$	25,000	\$	-	\$	(35,000)	\$	(35,000)
	Total	\$	-	\$	407,936	\$	-	\$	223,310	\$	-	\$	(184,626)	\$	(51,793)
B. Radioactive Waste															
	Unclassified Positions.....	\$	-	\$	314,508	\$	-	\$	362,776	\$	-	\$	48,268	\$	-
	Other Operating.....	\$	-	\$	94,924	\$	-	\$	103,147	\$	-	\$	8,223	\$	-
	Total	\$	-	\$	409,432	\$	-	\$	465,923	\$	-	\$	56,491	\$	-
VI. Employee Benefits															
	Employer Contributions.....	\$	-	\$	1,725,028	\$	-	\$	1,660,820	\$	-	\$	(64,208)	\$	13,641
	Total	\$	-	\$	1,725,028	\$	-	\$	1,660,820	\$	-	\$	(64,208)	\$	13,641
Agency Total		\$	-	\$	12,667,414	\$	-	\$	12,298,289	\$	-	\$	(369,125)	\$	(38,152)

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Workers' Compensation Commission

The Workers' Compensation Commission is responsible for administering the workers' compensation law in South Carolina. The Commission works closely with the Governor, the General Assembly, and the Commission's many constituents to ensure that the workers' compensation system is fair, equitable, and responsive to the needs of the citizens of South Carolina.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
74.1	Medical Services Provider Manual Revenue
Delete	<i>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. As the agency no longer sells the manual, the proviso is no longer needed.</i>
74.2	Educational Seminar Revenue
Codify	<i>This proviso allows the Commission to retain revenue generated by its educational seminars.</i>
74.3	Retention of Filing Fees
Codify	<i>This proviso allows the Commission to retain and expend filing fee revenue; the fee is waived for indigent individuals.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENTS	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Number of claims filed (12A and 12M) during FY	62,977	61,535	65,000
2	Compliance Investigations Initiated	1,150	1,618	1,700
3	Compliance Investigations Closed	346	1,726	1,500
4	Number of employers compelled to obtain insurance	306	253	275
5	Average number of employees covered by compliance requirements	2,846	3,004	2,475
6	Amount of compliance fines issued/collected	\$ 902,000	\$902,128	\$900,000
7	Self Insurance applications	330	256	275
8	Self Insurance applications approved	259	252	270
9	Self-insureds audits	53	50	51
10	Self-insurance tax payments	103	103	103
11	Stakeholders email distribution list	478	627	625
12	Business Meetings Agendas and Supporting information	12	12	12
13	General Notices posted to website	138	122	130
14	Medical Paid on closed claims for FY	\$ 334.1 m	\$ 333.9 m	\$325 m
15	Compensation paid on closed claims for FY	\$ 561.7 m	\$ 562.3 m	\$555.5 m
16	Temporary Compensation Report (Form 15)	25,349	25,552	25,000
17	Carriers Periodic Report (Form 18)	52,735	56,180	55,100
18	Statement of Earnings (Form 20)	10,234	9,814	10,000
19	Fee Petitions Processed (Form 61)	8,338	9,128	8,600
20	Letters of Representation	1,689	2,517	2,300
21	Clincher Agreements	9,659	9,094	9,600
22	Third Party Settlements	287	312	315
23	SSA Requests	1,266	840	1,100
24	Open cases reviewed	6,448	19,119	17,000
25	Open cases closed	27,743	27,288	28,000
26	Settlement Agreements Processed	13,341	15,522	13,500
27	Cases docketed for single commissioner hearings	9,765	10,382	10,500
28	Claimants pleadings	6,826	7,321	7,300
29	Defense response to pleadings	5,803	6,190	5,700
30	Defense Pleadings	3,395	3,528	3,425
31	Motions	1,302	1,477	1,350
32	Request for Commission Review (Form 30)	312	276	300

ITEM	PERFORMANCE MEASUREMENTS	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
33	Cases docketed Appellate hearings commissioner hearings	334	322	340
34	Number of Appellate Hearings	173	155	165
35	Avg Days to process appellate request	76	57	60
36	Full Commission Orders Served	233	157	175
37	Single Commissioner Hearings Conducted	1,229	1,183	1,225
38	Avg Days to Appeal Hearing from filing date	120	87	90
39	Days to process hearing request	28	30	30
40	Days from last request to hearing	85	97	85
41	Single Commissioner Orders Served	1,296	1,383	1,200
42	Consent Orders	2,720	3,252	2,900
43	Administrative Orders	524	673	640
44	Clincher Conference Requested	1,214	1,290	1,350
45	Informal Conference Requested	4,404	4,448	4,625
46	Informal Conference Conducted	2,745	2,776	3,100
47	Regulatory Mediations	1,520	888	1,200
48	Requested Mediations	158	319	275
49	Ordered Mediations	43	18	15
50	Resolved through mediation	627	703	775
51	Mediation Not resolved in 60 days		104	110
52	Staff Training conducted	6	6	8
53	Claimants contacted by SCVRD	99	119	120
54	Stakeholder Education Events	5	8	8
55	Update Medical Services Provider Manual	0	0	1

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Director.....	\$ 98,915	\$ -	\$ -	\$ 98,915	\$ 98,915	\$ -	\$ -	\$ 98,915	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 47,092	\$ 685,119	\$ -	\$ 732,211	\$ 47,092	\$ 704,135	\$ -	\$ 751,227	\$ -	\$ 19,016	\$ -	\$ 19,016
	Other Personal Services.....	\$ -	\$ 41,000	\$ -	\$ 41,000	\$ -	\$ 41,000	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 75,000	\$ 1,914,920	\$ -	\$ 1,989,920	\$ 75,000	\$ 2,103,670	\$ -	\$ 2,178,670	\$ -	\$ 188,750	\$ -	\$ 188,750
	Total	\$ 221,007	\$ 2,641,039	\$ -	\$ 2,862,046	\$ 221,007	\$ 2,848,805	\$ -	\$ 3,069,812	\$ -	\$ 207,766	\$ -	\$ 207,766
II. Judicial													
A. Commissioners													
	Chairman.....	\$ 121,268	\$ -	\$ -	\$ 121,268	\$ 121,268	\$ -	\$ -	\$ 121,268	\$ -	\$ -	\$ -	\$ -
	Commissioner.....	\$ 698,231	\$ -	\$ -	\$ 698,231	\$ 698,231	\$ -	\$ -	\$ 698,231	\$ -	\$ -	\$ -	\$ -
	Taxable Subsistence.....	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 313,837	\$ -	\$ -	\$ 313,837	\$ 313,837	\$ -	\$ -	\$ 313,837	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 230,700	\$ -	\$ 230,700	\$ -	\$ 230,700	\$ -	\$ 230,700	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,133,336	\$ 300,700	\$ -	\$ 1,434,036	\$ 1,133,336	\$ 300,700	\$ -	\$ 1,434,036	\$ -	\$ -	\$ -	\$ -
B. Management													
	Classified Positions	\$ 29,267	\$ 292,779	\$ -	\$ 322,046	\$ 29,267	\$ 302,294	\$ -	\$ 331,561	\$ -	\$ 9,515	\$ -	\$ 9,515
	Other Operating.....	\$ -	\$ 12,800	\$ -	\$ 12,800	\$ -	\$ 12,800	\$ -	\$ 12,800	\$ -	\$ -	\$ -	\$ -
	Total	\$ 29,267	\$ 305,579	\$ -	\$ 334,846	\$ 29,267	\$ 315,094	\$ -	\$ 344,361	\$ -	\$ 9,515	\$ -	\$ 9,515
III. Insurance & Medical Services													
	Classified Positions	\$ 26,632	\$ 445,000	\$ -	\$ 471,632	\$ 26,632	\$ 459,463	\$ -	\$ 486,095	\$ -	\$ 14,463	\$ -	\$ 14,463
	Other Personal Services.....	\$ -	\$ 22,881	\$ -	\$ 22,881	\$ -	\$ 22,881	\$ -	\$ 22,881	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 54,500	\$ -	\$ 54,500	\$ -	\$ 54,500	\$ -	\$ 54,500	\$ -	\$ -	\$ -	\$ -
	Total	\$ 26,632	\$ 522,381	\$ -	\$ 549,013	\$ 26,632	\$ 536,844	\$ -	\$ 563,476	\$ -	\$ 14,463	\$ -	\$ 14,463
IV. Claims													
	Classified Positions	\$ 77,223	\$ 272,010	\$ -	\$ 349,233	\$ 77,223	\$ 280,850	\$ -	\$ 358,073	\$ -	\$ 8,840	\$ -	\$ 8,840
	Other Operating.....	\$ -	\$ 19,700	\$ -	\$ 19,700	\$ -	\$ 19,700	\$ -	\$ 19,700	\$ -	\$ -	\$ -	\$ -
	Total	\$ 77,223	\$ 291,710	\$ -	\$ 368,933	\$ 77,223	\$ 300,550	\$ -	\$ 377,773	\$ -	\$ 8,840	\$ -	\$ 8,840
V. Employee Benefits													
	Employer Contributions.....	\$ 506,287	\$ 607,999	\$ -	\$ 1,114,286	\$ 577,645	\$ 627,759	\$ -	\$ 1,205,404	\$ 71,358	\$ 19,760	\$ -	\$ 91,118
	Total	\$ 506,287	\$ 607,999	\$ -	\$ 1,114,286	\$ 577,645	\$ 627,759	\$ -	\$ 1,205,404	\$ 71,358	\$ 19,760	\$ -	\$ 91,118
VI. Nonrecurring Appropriations													
	IT Division.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,432	\$ -	\$ 250,432	\$ -	\$ 250,432	\$ -	\$ 250,432
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,432	\$ -	\$ 250,432	\$ -	\$ 250,432	\$ -	\$ 250,432
Agency Total		\$ 1,993,752	\$ 4,669,408	\$ -	\$ 6,663,160	\$ 2,065,110	\$ 5,180,184	\$ -	\$ 7,245,294	\$ 71,358	\$ 510,776	\$ -	\$ 582,134

State Accident Fund

The State Accident Fund is charged with the administration of the workers' compensation program for all state agencies. Creation of the Fund centralized the administration of workers' compensation claims within a single agency, as the State effectively "self-insured" its workers' compensation coverage in the same manner as most large private businesses. Today the agency serves nearly 700 employers and 200,000 employees throughout the state.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

✿ No changes from the FY 2016-17 funding levels.

Provisos

✿ There there is 1 proviso in this section; the budget proposes to codify it.

# / ACTION	TITLE / DESCRIPTION
75.1	Educational Seminar Revenue
Codify	<i>This proviso allows the Commission to retain revenue generated by its educational seminars.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Policyholder Satisfaction Survey	Greater than 90%	96.6%	Greater than 90%
2	Agency satisfaction compared to Insurance Industry	Greater than 75%	SAF = 76 ACSI-P&C = 79	Greater than 75%
3	Satisfaction compared to Public Administration	Greater than 75%	SAF = 76 ACSI-Public Administration = 64	Greater than 75%
4	Policyholder Retention Rate	Greater than 80%	94.9%	Greater than 80%
5	Premium Retention Ratio	Greater than 80%	92.7%	Greater than 80%
6	Number of gained accounts		9	

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
7	Number of fines assessed by the Workers Compensation Commission	Less than industry average	3	Less than industry average
8	Amount of assessed fines	Less than industry average	\$600	Less than industry average
9	State Accident Fund average medical cost per claim	Less than industry average	\$3,192	Less than industry average
10	State Accident Fund average indemnity cost per claim	Less than industry average	\$11,789	Less than industry average
11	State Accident Fund administrative cost ratio	Less than industry average	5.2%	Less than industry average
12	Percentage of premium 90 days past due	Less than 5%	0.00%	Less than 5%
13	Current Assets	Positive increase	8.0%	Positive increase
14	Change in operating cost	Reduction from past year	-5.10%	Reduction from past year

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Director.....	\$	-	\$	109,080	\$	-	\$	109,080	\$	-	\$	-	\$	-
	Classified Positions.....	\$	-	\$	3,056,272	\$	-	\$	3,137,986	\$	-	\$	81,714	\$	81,714
	Other Operating.....	\$	-	\$	4,420,180	\$	-	\$	4,306,260	\$	-	\$	(113,920)	\$	(113,920)
	Educational Training.....	\$	-	\$	5,000	\$	-	\$	5,000	\$	-	\$	-	\$	-
	Total	\$	-	\$	7,590,532	\$	-	\$	7,590,532	\$	-	\$	(32,206)	\$	(32,206)
II. Uninsured Employers															
	Classified Positions.....	\$	-	\$	454,374	\$	-	\$	476,520	\$	-	\$	22,146	\$	22,146
	Other Operating.....	\$	-	\$	468,540	\$	-	\$	450,274	\$	-	\$	(18,266)	\$	(18,266)
	Total	\$	-	\$	922,914	\$	-	\$	926,794	\$	-	\$	3,880	\$	3,880
III. Employee Benefits															
	Employer Contributions.....	\$	-	\$	1,446,034	\$	-	\$	1,474,360	\$	-	\$	28,326	\$	28,326
	Total	\$	-	\$	1,446,034	\$	-	\$	1,474,360	\$	-	\$	28,326	\$	28,326
Agency Total		\$	-	\$	9,959,480	\$	-	\$	9,959,480	\$	-	\$	-	\$	-

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Patients' Compensation Fund

The South Carolina Medical Malpractice Patients' Compensation Fund (PCF) is a state agency, which was created by the General Assembly in 1976 for the specific purpose of providing medical malpractice coverage in excess of South Carolina healthcare provider's basic or primary insurance coverage. The PCF is authorized by Sections 38-79-410 through 38-79-490 of the South Carolina Code of Laws. The PCF is self-supporting through annual member fees and assessments when appropriate.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

✿ No changes from the FY 2016-17 funding levels.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Membership Services	60.00%	655,200	655,200
2	Claims Management	20.00%	218,400	218,400
3	Risk Management	5.00%	54,600	54,600
4	Customer Service	5.00%	54,600	54,600
5	IT Security	5.00%	54,600	54,600
6	Administrative Duties	5.00%	54,600	54,600

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Director.....	\$	-	\$	99,805	\$	-	\$	99,805	\$	-	\$	-	\$	-
	Classified Positions.....	\$	-	\$	206,075	\$	-	\$	217,951	\$	-	\$	11,876	\$	11,876
	Other Personal Services.....	\$	-	\$	15,000	\$	-	\$	15,000	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	581,623	\$	-	\$	661,244	\$	-	\$	79,621	\$	79,621
	Total	\$	-	\$	902,503	\$	-	\$	994,000	\$	-	\$	91,497	\$	91,497
II. Employee Benefits															
	Employer Contributions.....	\$	-	\$	93,498	\$	-	\$	98,000	\$	-	\$	4,502	\$	4,502
	Total	\$	-	\$	93,498	\$	-	\$	98,000	\$	-	\$	4,502	\$	4,502
Agency Total		\$	-	\$	996,001	\$	-	\$	1,092,000	\$	-	\$	95,999	\$	95,999

Department of Insurance

The mission of the South Carolina Department of Insurance is to protect the insurance consumers, the public interest, and the insurance marketplace by ensuring the solvency of insurers, enforcing and implementing the insurance laws of this State, and regulating the insurance industry in an efficient, courteous, responsive, fair, and equitable manner.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Percent of licenses who renew online	80%	82%	80%
2	Number of life, accident and health ins rate and form filings processed	Market Driven	3,063	Market Driven
3	LA&H Filing Turnaround Time (days)	Market Driven	24.15	Market Driven
4	Number of property and casualty insurance rate, rule and form filings processed	Market Driven	7,458	Market Driven
5	P&C Filing Turnaround Time (days)	Market Driven	10.1	Market Driven
6	Totals number of licensed agents	Market Driven	163,647	Market Driven
7	Number of regulated companies and other carriers	Traditional 1,500 Captives 150	Traditional 1,594 Captives 160	Traditional 1,550 Captives 170
8	Producer Licensing Turnaround Time (hours)	7 Hrs	7.91 Hrs	7 Hrs
9	Newly Licensed Individuals	Market Driven	23,026	Market Driven
10	Track insurance entities licensed/approved/registered in SC	Market Driven	67	Market Driven
11	Conduct quarterly analysis of the financial statements of all domestic insurers, including domestic RRG Captives, authorized to transact business in SC to insure the company is not operating in a hazardous financial condition	Traditional 156	Traditional 149	Traditional 156

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
12	Conduct statutory and limited scope examinations of domestic insurers, including domestic RRG Captives, authorized to transact business in SC to insure the company is not operating in a hazardous financial condition and is not operating in a manner inconsistent with SC laws and regulations	100%	100%	100%
13	Conduct, no less than annually, analysis of the financial statements of all domestic Non-RRG Captives authorized to transact business in SC to insure the company is not operating in a hazardous financial condition	246	239	263
14	Conduct statutory and limited scope examinations of domestic Non-RRG Captives authorized to transact business in SC to insure the company is not operating in a hazardous financial condition and is not operating in a manner inconsistent with SC laws and regulations	100%	100%	100%
15	Troubled Company Committee meets as necessary, but no less than quarterly, to discuss troubled or potentially troubled companies. The results of these meetings will be reported to the Director and Deputy Director as they occur	10	10	10
16	Using available reporting, conduct a quarterly review of all foreign and alien insurers, including RRG Captives, authorized to transact business in SC. Contact the companies' domestic states with any concerns	100%	100%	100%
17	Review Captive Business Plan Changes	Market Driven	100%	Market Driven
18	Number of entities receiving SC DOI solvency-related intervention	0	3	0
19	Captive Business Plan Changes - net days	< 3	2.28	< 3
20	Captive Business Plan Changes - total days (receipt to closure)	< 7	4.47	< 7
21	Review provisions of Title 38 affecting licensure of insurers	100%	100%	100%
22	Identify laws that may require modification or repeal	1	1	1
23	Prepare a report for the Office of Legislative Council	1	1	1
24	Publish consumer education materials quarterly	As needed	9 pubs.	As needed

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
25	Develop and issue press releases quarterly for insurance-related events/topics	As needed	27	As needed
26	Conduct Annual Public Hearing Meeting on Status of the Wind Pool	1	1	1
27	Industry Speaking Engagements	As needed	32	As needed
28	Participate in trade shows and other community events	As needed	100%	As needed
29	Issue bulletins and meet with industry groups	100%	100%	100%
30	Implement Communication guidelines	100%	100%	100%
31	Conduct Department-wide staff meetings to update staff on agency activities.	100%	100%	100%
32	Send email to DOI staff on employee accomplishments, vacancies, etc.	100%	100%	100%
33	Communicate insurance related messages via PSAs and social media	100%	5 PSA/interviews; 367 Facebook Post & 396 Likes; 331 Original Tweets & 757 Followers; total impressions 858,402	100%
34	Conduct training workshops per year on insurance-related topics	As needed	100%	As needed
35	CISR Training	11	2	11
36	Security/Confidentiality Training	100%	100%	100%
37	Privacy Training	100%	100%	100%
38	Host Webinars	As needed	100%	As needed
39	Participate in NAIC Meetings/Trainings	As required	100%	As required
40	Provide oversight, communication, and coordination of a broad and diverse group of partners	100%	100%	100%
41	Employ an integrated all-hazards risk based approach for mitigation, response, continuity of operations, recovery, and preparedness planning for the department	100%	100%	100%
42	Build local and state partnerships and coalitions	100%	100%	100%
43	Enhance disaster preparedness capabilities through preparing, training, and exercising	4	4	4

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
44	Maintain NAIC Accreditation every Five (5) Years	100%	SCDOI has been Re-Accredited for full 5 Year Period	100%
45	Speak at compliance-related trade organization meetings, present/ speak as requested on specific topics	100%	100%	100%
46	Participate in trade conferences for regulated entities	N/A	100%	N/A
47	Host educational sessions for stakeholders	N/A	100%	N/A
48	Number of consumers assisted by SCDOI Consumer Help Line Switchboard	Market Driven	7,947	Market Driven
49	Number of new consumers helped by the SCDOI Office of Consumer Services staff	Market Driven	10,912	Market Driven
50	Review and modify investigative procedures as necessary	100%	100%	100%
51	Explore cooperative initiatives with other program areas	100%	100%	100%
52	Provide document checklists to other program areas to facilitate document requests	100%	80%	100%
53	Use graduated penalties where appropriate	100%	100%	100%
54	Percent of enforcement cases concluded within 365 days	Market Driven	80%	Market Driven
55	Number of complaints resolved	As needed	3,611	As needed
56	Dollar amount returned to consumers through complaints resolution	Market Driven	\$ 1,919,077.43	Market Driven
57	Complaint/Inquiry Turnaround Time (days)	Market Driven	13.8	Market Driven
58	Average turnaround time (in days) to written consumer complaints	Market Driven	9.05	Market Driven
59	Number of enforcement cases concluded with action	Ongoing	216	Ongoing
60	Legal cases closed	100%	338	100%
61	Dollar amount of penalties assessed for violations of insurance and insurance-related statutes and rules	Market Driven	\$137,750	Market Driven
62	Dollar amount of restitution assessed for violations of insurance and insurance-related statutes and rules	Market Driven	\$0	Market Driven
63	Number of referrals of alleged insurer fraud to state and federal prosecutors	Market Driven	12	Market Driven
64	Number of reports of insurer fraud received	Market Driven	6	Market Driven
65	Post orders on the DOI website	Market Driven	100%	Market Driven

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
66	Circulate monthly report to all deputy directors	100%	100%	100%
67	Include information in the DOI Accountability Report	100%	100%	100%
68	Provide company-specific claims statistics via website (by year, type, and number deemed "valid").	100%	100%	100%
69	Establish internship program with USC's and College of Charleston's Math, Business and Risk Management Departments; and with Clemson's School of Accountancy and Legal Studies (for finance, real estate, risk management, and insurance)	100%	100%	100%
70	Update Succession/Workforce plans	100%	100%	100%
71	Update Policies and Procedures manuals for each area	Ongoing	100%	Ongoing
72	Conduct Employee training/educational workshops	5	2	5
73	Review internal controls and processes for Business Functions of Agency	100%	100%	100%
74	Develop wellness initiatives and encourage employees to participate through communication channels and offer incentives for participation	100%	100%	100%
75	Communicate and promote wellness benefits & initiatives to employees regularly and ensure they are aware of other wellness resources such as tobacco use programs, employee assistance programs and ergonomics options	100%	100%	100%
76	Modify Oracle system or select new system based on recommendations	Ongoing	100%	Ongoing
77	Provide for electronic notifications of licensees	Ongoing	100%	Ongoing
78	Review processes and procedures for necessary modification	100%	100%	100%
79	Notify stakeholders of changes via bulletins and compliance workshops	100%	100%	100%
80	Review and withdraw any old bulletins	100%	100%	100%
81	Update and enhance the website	Ongoing	Ongoing	Ongoing
82	Update technology to make data searchable	Ongoing	Ongoing	Ongoing
83	Enhance database for SC Safe Home	100%	100%	100%
84	Increase the number of consumers using site	50%	47%	50%
85	Improve navigation and search ability (minutes)	As needed	3 min 34s avg	As needed

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
86	Increase variety of access methods for site information	As needed	392	As needed
87	Increase variety of access methods for site information	As needed	751	As needed
88	Conduct training sessions for all employees (session)	As needed	1	As needed
89	Integrate network security into daily operations (GAP Analysis)	13	13	13
90	Make “Securing the Human” course mandatory for all on a yearly basis (sessions)	Ongoing	Ongoing	Ongoing
91	Implement daily reminders of security – posters, pop-ups, emails	Monthly	Monthly	Monthly
92	Implement all DTO recommendations for IT Security immediately	100%	85%	100%
93	Quarantine staff computers for assessment immediately upon possible DTO data breach notification	100%	100%	100%

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Chief Insurance Commissioner.....	\$ 137,904	\$ -	\$ -	\$ 137,904	\$ 137,904	\$ -	\$ -	\$ 137,904	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 784,417	\$ 1,033,634	\$ -	\$ 1,818,051	\$ 825,697	\$ 1,033,634	\$ -	\$ 1,859,331	\$ 41,280	\$ -	\$ -	\$ 41,280
	Unclassified Positions.....	\$ 176,000	\$ 81,049	\$ -	\$ 257,049	\$ 176,000	\$ 81,049	\$ -	\$ 257,049	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 143,642	\$ 51,317	\$ -	\$ 194,959	\$ 143,642	\$ 51,317	\$ -	\$ 194,959	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 394,830	\$ 792,090	\$ -	\$ 1,186,920	\$ 394,830	\$ 792,090	\$ -	\$ 1,186,920	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,636,793	\$ 1,958,090	\$ -	\$ 3,594,883	\$ 1,678,073	\$ 1,958,090	\$ -	\$ 3,636,163	\$ 41,280	\$ -	\$ -	\$ 41,280
II. Programs and Services													
A. Solvency													
	Classified Positions.....	\$ 130,441	\$ 467,614	\$ -	\$ 598,055	\$ 141,319	\$ 467,614	\$ -	\$ 608,933	\$ 10,878	\$ -	\$ -	\$ 10,878
	Unclassified Positions.....	\$ 544	\$ 83,312	\$ -	\$ 83,856	\$ 544	\$ 83,312	\$ -	\$ 83,856	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 29,150	\$ 187,892	\$ -	\$ 217,042	\$ 29,150	\$ 187,892	\$ -	\$ 217,042	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 13,257	\$ 456,039	\$ -	\$ 469,296	\$ 13,257	\$ 456,039	\$ -	\$ 469,296	\$ -	\$ -	\$ -	\$ -
	Total	\$ 173,392	\$ 1,194,857	\$ -	\$ 1,368,249	\$ 184,270	\$ 1,194,857	\$ -	\$ 1,379,127	\$ 10,878	\$ -	\$ -	\$ 10,878
B. Licensing													
	Classified Positions.....	\$ 63,381	\$ 264,552	\$ -	\$ 327,933	\$ 66,010	\$ 264,552	\$ -	\$ 330,562	\$ 2,629	\$ -	\$ -	\$ 2,629
	Unclassified Positions.....	\$ -	\$ 23,234	\$ -	\$ 23,234	\$ -	\$ 23,234	\$ -	\$ 23,234	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 297	\$ 56,074	\$ -	\$ 56,371	\$ 297	\$ 56,074	\$ -	\$ 56,371	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 4,981	\$ 324,903	\$ -	\$ 329,884	\$ 4,981	\$ 324,903	\$ -	\$ 329,884	\$ -	\$ -	\$ -	\$ -
	Total	\$ 68,659	\$ 668,763	\$ -	\$ 737,422	\$ 71,288	\$ 668,763	\$ -	\$ 740,051	\$ 2,629	\$ -	\$ -	\$ 2,629
C. Taxation													
	Classified Positions.....	\$ 89,814	\$ 156,015	\$ -	\$ 245,829	\$ 92,523	\$ 156,015	\$ -	\$ 248,538	\$ 2,709	\$ -	\$ -	\$ 2,709
	Other Personal Services.....	\$ 15,852	\$ -	\$ -	\$ 15,852	\$ 15,852	\$ -	\$ -	\$ 15,852	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 8,740	\$ 166,727	\$ -	\$ 175,467	\$ 8,740	\$ 166,727	\$ -	\$ 175,467	\$ -	\$ -	\$ -	\$ -
	Total	\$ 114,406	\$ 322,742	\$ -	\$ 437,148	\$ 117,115	\$ 322,742	\$ -	\$ 439,857	\$ 2,709	\$ -	\$ -	\$ 2,709
D. Consumer Services													
	Classified Positions.....	\$ 286,372	\$ 137,003	\$ -	\$ 423,375	\$ 297,749	\$ 137,003	\$ -	\$ 434,752	\$ 11,377	\$ -	\$ -	\$ 11,377
	Unclassified Positions.....	\$ 27,880	\$ 53,771	\$ -	\$ 81,651	\$ 27,880	\$ 53,771	\$ -	\$ 81,651	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 29,728	\$ 17,226	\$ -	\$ 46,954	\$ 29,728	\$ 17,226	\$ -	\$ 46,954	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 28,907	\$ 135,200	\$ -	\$ 164,107	\$ 28,907	\$ 135,200	\$ -	\$ 164,107	\$ -	\$ -	\$ -	\$ -
	Total	\$ 372,887	\$ 343,200	\$ -	\$ 716,087	\$ 384,264	\$ 343,200	\$ -	\$ 727,464	\$ 11,377	\$ -	\$ -	\$ 11,377
E. Policy Forms And Rates													
	Classified Positions.....	\$ 657,526	\$ 350,000	\$ -	\$ 1,007,526	\$ 687,009	\$ 350,000	\$ -	\$ 1,037,009	\$ 29,483	\$ -	\$ -	\$ 29,483
	Unclassified Positions.....	\$ 85,536	\$ 91,000	\$ -	\$ 176,536	\$ 85,536	\$ 91,000	\$ -	\$ 176,536	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 5,564	\$ -	\$ -	\$ 5,564	\$ 5,564	\$ -	\$ -	\$ 5,564	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 101,671	\$ 236,768	\$ -	\$ 338,439	\$ 101,671	\$ 236,768	\$ -	\$ 338,439	\$ -	\$ -	\$ -	\$ -
	Total	\$ 850,297	\$ 677,768	\$ -	\$ 1,528,065	\$ 879,780	\$ 677,768	\$ -	\$ 1,557,548	\$ 29,483	\$ -	\$ -	\$ 29,483
F. Loss Mitigation													
	Classified Positions.....	\$ -	\$ 131,637	\$ -	\$ 131,637	\$ -	\$ 131,637	\$ -	\$ 131,637	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 72,363	\$ -	\$ 72,363	\$ -	\$ 72,363	\$ -	\$ 72,363	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 2,837,254	\$ -	\$ 2,837,254	\$ -	\$ 2,837,254	\$ -	\$ 2,837,254	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 3,041,254	\$ -	\$ 3,041,254	\$ -	\$ 3,041,254	\$ -	\$ 3,041,254	\$ -	\$ -	\$ -	\$ -
G. Uninsured Motorists													
	Allocations to the Private Sector.....	\$ -	\$ 2,155,000	\$ -	\$ 2,155,000	\$ -	\$ 2,155,000	\$ -	\$ 2,155,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 2,155,000	\$ -	\$ 2,155,000	\$ -	\$ 2,155,000	\$ -	\$ 2,155,000	\$ -	\$ -	\$ -	\$ -
H. Captives													
	Classified Positions.....	\$ -	\$ 665,913	\$ -	\$ 665,913	\$ -	\$ 665,913	\$ -	\$ 665,913	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ -	\$ 67,002	\$ -	\$ 67,002	\$ -	\$ 67,002	\$ -	\$ 67,002	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 169,085	\$ -	\$ 169,085	\$ -	\$ 169,085	\$ -	\$ 169,085	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 1,249,655	\$ -	\$ 1,249,655	\$ -	\$ 1,249,655	\$ -	\$ 1,249,655	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 2,151,655	\$ -	\$ 2,151,655	\$ -	\$ 2,151,655	\$ -	\$ 2,151,655	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits													
	Employer Contributions.....	\$ 843,832	\$ 1,117,425	\$ -	\$ 1,961,257	\$ 867,615	\$ 1,117,425	\$ -	\$ 1,985,040	\$ 23,783	\$ -	\$ -	\$ 23,783
	Total	\$ 843,832	\$ 1,117,425	\$ -	\$ 1,961,257	\$ 867,615	\$ 1,117,425	\$ -	\$ 1,985,040	\$ 23,783	\$ -	\$ -	\$ 23,783
Agency Total		\$ 4,060,266	\$ 13,630,754	\$ -	\$ 17,691,020	\$ 4,182,405	\$ 13,630,754	\$ -	\$ 17,813,159	\$ 122,139	\$ -	\$ -	\$ 122,139

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State Board of Financial Institutions

The State Board of Financial Institutions consists of an eleven member board that meets monthly and supervises financial institutions under its jurisdiction. The Board's oversight includes the promulgation of regulations and instructions relating to the supervision of financial institutions as well as the consideration of applications for new banks, trust companies, savings and loan associations, savings banks, credit unions, non-depository mortgage lenders/servicers and their branches and loan originators, consumer lenders, deferred presentment service providers, and check cashing service providers and the consideration of applications for branches of banks, savings and loan associations, savings banks, credit unions, and trust companies.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

✿ No changes from the FY 2016-17 funding levels.

Provisos

✿ There are 2 provisos in this section; the budget proposes to codify 1 and delete 1.

# / ACTION	TITLE / DESCRIPTION
79.1	Supervisory Fees
Codify	<i>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.</i>
79.2	National Mortgage Settlement Carry Forward
Delete	<i>Funds have been expended so this proviso is no longer necessary.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	State Chartered Financial Institution Examinations	32	42	30
2	Average Cost per Bank	\$42,000	\$41,914	\$46,250
3	Consumer Finance Examinations	1,250	1,132	1,050
4	Mortgage Examinations	20	15	15
5	Refunds to Consumers from Examination Findings	\$0	\$1,768,448	\$0
6	Death Claims	New Metric	1,285	1,200
7	Financial Institution Applications Processed	35	26	35
8	Consumer Finance Applications Analyzed and Reviewed	150	140	140
9	Consumer Finance Applications Analyzed and Reviewed within 30 days	100%	100%	100%
10	Mortgage Applications Processed	1900	2046	2000
11	Mortgage Applications Processed within 20 days	100%	100%	100%
12	Mortgage Amendments Processed	19,000	20,936	20,000
13	Consumer Finance Complaints Investigated within 30 days	100%	100%	100%
14	Mortgage Complaints Investigated within 30 days	100%	100%	100%
15	Refunds from Complaints	\$0	\$54,912	\$0
16	Employee Turnover Ratio	5%	7%	5%
17	Staff Diversity (Minority and Women)	50%	60%	50%
18	Consumer Finance Employees Certified CJIS Compliant Where Applicable	100%	100%	100%
19	Average Training Hours	40 hours	78 hours	40 hours
20	Pass Rate of FDIC Core Schools Attended	New Metric	100%	100%

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Other Personal Services.....	\$	-	\$	3,465	\$	-	\$	3,465	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	30,912	\$	-	\$	30,912	\$	-	\$	-	\$	-
	Total	\$	-	\$	34,377	\$	-	\$	34,377	\$	-	\$	-	\$	-
II. Banking Examiners															
	Commisss Of Banking.....	\$	-	\$	83,489	\$	-	\$	93,210	\$	-	\$	9,721	\$	9,721
	Classified Positions.....	\$	-	\$	1,303,378	\$	-	\$	1,345,738	\$	-	\$	42,360	\$	42,360
	Other Operating.....	\$	-	\$	396,320	\$	-	\$	396,320	\$	-	\$	-	\$	-
	Total	\$	-	\$	1,783,187	\$	-	\$	1,835,268	\$	-	\$	52,081	\$	52,081
III. Consumer Finance															
	Director.....	\$	-	\$	74,209	\$	-	\$	90,000	\$	-	\$	15,791	\$	15,791
	Classified Positions.....	\$	-	\$	1,094,327	\$	-	\$	1,129,893	\$	-	\$	35,566	\$	35,566
	Other Personal Services.....	\$	-	\$	2,600	\$	-	\$	2,600	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	429,073	\$	-	\$	429,073	\$	-	\$	-	\$	-
	Total	\$	-	\$	1,600,209	\$	-	\$	1,651,566	\$	-	\$	51,357	\$	51,357
IV. Employee Benefits															
	Employer Contributions.....	\$	-	\$	886,580	\$	-	\$	957,418	\$	-	\$	70,838	\$	70,838
	Total	\$	-	\$	886,580	\$	-	\$	957,418	\$	-	\$	70,838	\$	70,838
Agency Total		\$	-	\$	4,304,353	\$	-	\$	4,478,629	\$	-	\$	174,276	\$	174,276

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Department of Consumer Affairs

The South Carolina Department of Consumer Affairs (DCA) is the state's consumer protection agency. Established in 1974, DCA has over forty years of experience in protecting South Carolina consumers while recognizing those businesses that act honestly and fairly.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
80.1	Consumer Protection Code Violations Revenue
Codify	<i>This proviso permits the agency to use settlement proceeds from its enforcement actions in order to support the agency's ongoing activities.</i>
80.2	Student Athlete/Agents Registration
Codify	<i>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.</i>
80.3	Expert Witness/Assistance Carry Forward
Codify	<i>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.</i>
80.4	Registered Credit Grantor Notification and Maximum Rate Filing Fees Retention
Codify	<i>This proviso permits the Department to retain certain filing fees and use them in order to administer and enforce the relevant law.</i>
80.5	Retention of Fees
Codify	<i>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.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Number of enforcement actions	100	188	N/A
2	Amount of consumer credits, refunds and adjustments from enforcement actions	\$75,000	\$238,817	N/A
3	Percentage of licensees subject to compliance reviews (25% annually by FY19)	N/A	N/A	25%
4	Investigator activities completed	400	549	600
5	Miles driven per investigator activity	175	160	175
6	Percentage of complaints closed	100%	89%	100%
7	Percentage of complaints closed satisfied	>75%	82%	>75%
8	Percentage of complaints filed online	70%	58%	64%
9	Average days to resolve a complaint	25	35	25
10	Amount of consumer credits, refunds and adjustments arising from consumer and scam complaints	\$1,000,000	\$1,645,373	\$1,000,000
11	Maintain at least 50% ROI in complaint mediation programs	>100%	270%	>100%
12	Number of insurance rate notices reviewed	N/A	598	N/A
13	Number of insurance cases intervened in	N/A	38	N/A
14	Amount saved resulting from DCA insurance rate filing intervention	N/A	\$7,169,000	N/A
15	Achieved the desired outcome on legislation	100%	100%	100%
16	Percentage of DCA proposed regulations that became law during two year legislative cycle	100%	0%	100%
17	Legislative hearing testimony/attendance on relevant bills	N/A	29	N/A
18	Percentage of comments provided to regulatory agencies by the deadline	100%	100%	100%
19	Number of licensing programs available online	14	4	14
20	Number of DCA-SCBOS filings	3,000	3,673	N/A
21	Total percentage of online filings through CALAS (50% by FY17)	25%	N/A	50%
22	Percentage of licenses issued within 30 days of receipt of complete application (95% by FY18)	N/A	N/A	95%
23	Number of presentations given	70	104	114
24	Attendees at consumer presentations	15,000	3,577	3,934
25	Attendees at business presentations	N/A	N/A	500
26	Number of calls received through toll-free line	25,000	15,829	25,000

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
27	Number of educational publications created and released	5	4	5
28	Number of media requests received	50	65	50
29	Number of press releases issued	35	25	35
30	Media interviews completed	N/A	54	50
31	Percentage of press releases picked up by media outlets	75%	80%	75%
32	Number of website visitors	110,000	120,542	123,500
33	Number of consumer messages submitted through website	1,000	1,405	1,200
34	Percentage of new website visitors	70%	70.6%	70%
35	Number of new Twitter followers	200	270	200
36	Number of new Facebook fans	50	77	50
37	Number of YouTube video views	10,000	4,480	10,000
38	Percentage of retweets	N/A	129%	100%
39	Update computers with DTO approved software	Complete	Complete	N/A
40	Hours of internal trainings offered per staff member	N/A	21.5	20
41	Number of training hours by legal division staff	200	581.25	500
42	Percentage of investigators certified as limited duty officers	75%	50%	60%
43	Number of State Regulator Association memberships maintained by SCDCA	4	4	4
44	Percentage of EPMS evaluations submitted on time	100%	100%	100%
45	Percentage of employee satisfied with working at DCA	>75%	93%	>75%
46	Employee turnover rate (percentage)	<10%	20%	<10%
47	Equal Opportunity Employment Rating	70%	85.2%	70%
48	Software programs updated per DTO specs	Complete	Complete	N/A
49	Computer systems updated per DTO specs	Complete	Complete	N/A
50	Percentage of InfoSec policies and procedures implemented	100%	55%	100%
51	Percentage of CALAS operational (100% by FY18)	100%	20%	100%
52	Enclose reception area	Complete	Complete	N/A
53	Install badge pass access system	Complete	Complete	N/A

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Administrator.....	\$ 111,075	\$ -	\$ -	\$ 111,075	\$ 111,075	\$ -	\$ -	\$ 111,075	\$ -	\$ -	\$ -	\$ -		
	Classified Positions.....	\$ 58,365	\$ 364,908	\$ -	\$ 423,273	\$ 60,700	\$ 240,549	\$ -	\$ 301,249	\$ 2,335	\$ (124,359)	\$ -	\$ (122,024)		
	Other Personal Services.....	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -		
	Other Operating.....	\$ 109,567	\$ 70,175	\$ -	\$ 179,742	\$ 101,499	\$ 42,798	\$ -	\$ 144,297	\$ (8,068)	\$ (27,377)	\$ -	\$ (35,445)		
	Total	\$ 279,007	\$ 445,083	\$ -	\$ 724,090	\$ 273,274	\$ 293,347	\$ -	\$ 566,621	\$ (5,733)	\$ (151,736)	\$ -	\$ (157,469)		
II. Legal															
	Classified Positions.....	\$ 114,787	\$ 553,027	\$ -	\$ 667,814	\$ 110,000	\$ 799,988	\$ -	\$ 909,988	\$ (4,787)	\$ 246,961	\$ -	\$ 242,174		
	Other Personal Services.....	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ (10,000)	\$ -	\$ (10,000)		
	Other Operating.....	\$ 86,000	\$ 252,984	\$ -	\$ 338,984	\$ 94,000	\$ 232,739	\$ -	\$ 326,739	\$ 8,000	\$ (20,245)	\$ -	\$ (12,245)		
	Total	\$ 200,787	\$ 826,011	\$ -	\$ 1,026,798	\$ 204,000	\$ 1,042,727	\$ -	\$ 1,246,727	\$ 3,213	\$ 216,716	\$ -	\$ 219,929		
III. Consumer Services															
	Classified Positions.....	\$ 34,269	\$ 315,282	\$ -	\$ 349,551	\$ 46,852	\$ 232,592	\$ -	\$ 279,444	\$ 12,583	\$ (82,690)	\$ -	\$ (70,107)		
	Other Personal Services.....	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 5,000	\$ -	\$ 5,000		
	Other Operating.....	\$ 27,036	\$ 25,000	\$ -	\$ 52,036	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ (7,036)	\$ (25,000)	\$ -	\$ (32,036)		
	Total	\$ 61,305	\$ 370,282	\$ -	\$ 431,587	\$ 66,852	\$ 267,592	\$ -	\$ 334,444	\$ 5,547	\$ (102,690)	\$ -	\$ (97,143)		
IV. Consumer Advocacy															
	Classified Positions.....	\$ 148,200	\$ -	\$ -	\$ 148,200	\$ 148,064	\$ -	\$ -	\$ 148,064	\$ (136)	\$ -	\$ -	\$ (136)		
	Other Operating.....	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ (5,000)	\$ -	\$ -	\$ (5,000)		
	Total	\$ 233,200	\$ -	\$ -	\$ 233,200	\$ 228,064	\$ -	\$ -	\$ 228,064	\$ (5,136)	\$ -	\$ -	\$ (5,136)		
V. Public Information & Education															
	Classified Positions.....	\$ 69,000	\$ -	\$ -	\$ 69,000	\$ 82,091	\$ -	\$ -	\$ 82,091	\$ 13,091	\$ -	\$ -	\$ 13,091		
	Other Personal Services.....	\$ -	\$ 5,648	\$ -	\$ 5,648	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 4,352	\$ -	\$ 4,352		
	Other Operating.....	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 84,000	\$ 5,648	\$ -	\$ 89,648	\$ 97,091	\$ 10,000	\$ -	\$ 107,091	\$ 13,091	\$ 4,352	\$ -	\$ 17,443		
VI. Identity Theft Unit															
	Classified Positions.....	\$ 168,120	\$ -	\$ -	\$ 168,120	\$ 177,261	\$ -	\$ -	\$ 177,261	\$ 9,141	\$ -	\$ -	\$ 9,141		
	Other Personal Services.....	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (10,000)	\$ -	\$ (10,000)		
	Other Operating.....	\$ 53,250	\$ -	\$ -	\$ 53,250	\$ 53,250	\$ -	\$ -	\$ 53,250	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 221,370	\$ 10,000	\$ -	\$ 231,370	\$ 230,511	\$ -	\$ -	\$ 230,511	\$ 9,141	\$ (10,000)	\$ -	\$ (859)		
VII. Employee Benefits															
	Employer Contributions.....	\$ 234,208	\$ 402,642	\$ -	\$ 636,850	\$ 250,000	\$ 446,000	\$ -	\$ 696,000	\$ 15,792	\$ 43,358	\$ -	\$ 59,150		
	Total	\$ 234,208	\$ 402,642	\$ -	\$ 636,850	\$ 250,000	\$ 446,000	\$ -	\$ 696,000	\$ 15,792	\$ 43,358	\$ -	\$ 59,150		
Agency Total		\$ 1,313,877	\$ 2,059,666	\$ -	\$ 3,373,543	\$ 1,349,792	\$ 2,059,666	\$ -	\$ 3,409,458	\$ 35,915	\$ -	\$ -	\$ 35,915		

Department of Labor, Licensing and Regulation

On February 1, 1994, the South Carolina Legislature created the South Carolina Department of Labor, Licensing and Regulation (LLR) which merged the Department of Labor, the State Fire Marshal's Office, the South Carolina Fire Academy, and 40 professional and occupational licensing boards into a new agency. Over the course of twenty years, several professional and occupational licensing boards merged, at least one board was abolished, and other panels and programs, namely Massage/Bodywork, Boiler Registration, and Dietetics were added. In 2010, the Legislature transferred the Soil Classifiers Advisory Council and the Board of Landscape Architectural Examiners from the Department of Natural Resources to LLR. Currently, LLR administers more than 70 programs, from Occupational Safety and Health to professional and occupational licensing to educating the fire service. The mission of LLR is to promote and protect the health, safety and well-being of the public through regulation, licensing, enforcement, training, and education.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 12 provisos in this section; the budget proposes to codify 2.

# / ACTION	TITLE / DESCRIPTION
81.6	Match for Federal Funds
Codify	<i>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.</i>
81.9	Authorized Reimbursement
Codify	<i>This proviso saves money by prohibiting the Department from reimbursing board members for travel costs to meetings held outside the Department's offices, unless LLR determines that no space in Richland or Lexington counties is available.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Provide "OSHA 10" classes	3	8	10
2	Number of high school students that completed "OSHA 10" class	0	127	150
3	Number of e-blasts, press releases, and social media posts	4	30	40
4	Number of OSHA workplace visits/consultations	947	919	928
5	Amount of savings of OSHA fines for employers	\$1.82 million	\$1.7 million	\$1.75 million
6	Number of trainings held	446	436	440
7	Number of employees trained	11,521	10,484	10,589
8	Positive customer satisfaction surveys	80%	0	80%
9	Schedule EMR classes	N/A	0	05 classes
10	Number of training programs delivered	N/A	2091	2150
11	Number of registered students	N/A	32311	32500
12	Increase number firefighters registered and having an account to access records	N/A	7500	9000
13	Increase number of fire departments who use the online portal for training	N/A	470	500
14	Develop inventory of statewide fire apparatus	N/A	0	471
15	Rekey campus	N/A	N/A	N/A
16	Reduce number of days for engineer review of fire sprinkler plans	N/A	8-12 days	10 days
17	Standards established by OSFM for third party reviewers	N/A	N/A	Establishment of Standards
18	Add V-SAFE grant process to the Fire Portal/ funded by SC Legislature for July 2017	N/A	0	471
19	Increase number of social media bulletins	N/A	1	32
20	Increase number of Fire Portal e-blasts	N/A	75	100
21	Signed MOU with State Guard	N/A	N/A	Signed MOU
22	FLS Campus signage promotion	N/A	N/A	N/A
23	New cycle time document	N/A	N/A	Establishment of new document
24	Reduce turn around time for final orders from the Office of Advice Counsel	30 days	30 days	30 days
25	Relaas update that electornically assigns cases to investigator and attorney	N/A	N/A	Electronic process in place

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
26	Reduced geographical territories	N/A	N/A	Map
27	Backlog of inspections	0	731	0
28	100% CE compliance	N/A	N/A	Award of Solicitation
29	Number of videos created	N/A	N/A	2
30	Number of email bulletins	N/A	N/A	12
31	Number of board meeting presentations	NA	N/A	39
32	Number of privacy impact assessments completed	N/A	N/A	10
33	Completion of policy	N/A	N/A	100%
34	Completion of updated data classification	N/A	N/A	100%
35	Completion of plan	N/A	N/A	100%
36	Number of badge readers and video cameras added to FLS	N/A	0	12 badge readers and 10 video cameras
37	Addition of two badge readers	N/A	2	2
38	Percentage of completion of project at new location of OSHA	N/A	N/A	100%
39	Percentage of networking equipment replaced	N/A	0	100%
40	Number of VPNs replaced	N/A	50	100
41	Increase the number of licensed controlled substance prescribers who are registered users of SCRIPTS, as suggested by the Joint Pain Management Guidelines	100%	7,841	100%
42	Track the number of physicians who prescribe Naloxone through voluntary disclosure on licensure application	N/A	Unknown	completion of task
43	Track the number of pharmacists who dispense Naloxone without a prescription through voluntary disclosure on license application	N/A	Unknown	completion of task
44	Launch a website regarding Naloxone in collaboration with DAODAS and DHEC	N/A	N/A	completion of task
45	Track the number of managers who complete budget and procurement training	50	23 (100%)	23 (100%)
46	Track the number of employees who enroll in customer service training	0	12	10% of workforce
47	Track number of career paths developed	9	0	9
48	Create supervisor mentoring programs	N/A	N/A	N/A

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
49	Establish monthly meetings between the Director and employees	12	12	12
50	Move Certified Fire Marshal recertification to online application		N/A	N/A
51	Provide all board member meeting materials electronically	29	41	41
52	Increase number of applications available online	216	175	216
53	Improve licensure turn around time	8 days online, 4 days on paper	9 days online, 5 days on paper	7 days online, 2 days on paper

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)															
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)												
I. Administration																									
	Director.....	\$	-	\$	124,973	\$	-	\$	124,973	\$	-	\$	-	\$	-										
	Classified Positions.....	\$	-	\$	3,181,824	\$	-	\$	3,781,824	\$	-	\$	600,000	\$	-	\$	600,000								
	Other Personal Services.....	\$	-	\$	500,000	\$	-	\$	500,000	\$	-	\$	-	\$	-	\$	-								
	Other Operating.....	\$	-	\$	1,282,996	\$	-	\$	1,282,996	\$	-	\$	-	\$	-	\$	-								
	Total	\$	-	\$	5,089,793	\$	-	\$	5,689,793	\$	-	\$	600,000	\$	-	\$	600,000								
II. Programs and Services																									
A. OSHA Voluntary Programs																									
	Classified Positions.....	\$	37,039	\$	-	\$	581,069	\$	618,108	\$	38,243	\$	-	\$	631,069	\$	669,312	\$	1,204	\$	-	\$	50,000	\$	51,204
	Other Operating.....	\$	40,000	\$	-	\$	236,354	\$	276,354	\$	40,000	\$	-	\$	236,354	\$	276,354	\$	-	\$	-	\$	-	\$	-
	Total	\$	77,039	\$	-	\$	817,423	\$	894,462	\$	78,243	\$	-	\$	867,423	\$	945,666	\$	1,204	\$	-	\$	50,000	\$	51,204
B. Occupational Safety & Health																									
	Classified Positions.....	\$	832,756	\$	-	\$	766,494	\$	1,599,250	\$	859,821	\$	-	\$	866,494	\$	1,726,315	\$	27,065	\$	-	\$	100,000	\$	127,065
	Other Personal Services.....	\$	4,302	\$	-	\$	4,095	\$	8,397	\$	4,302	\$	-	\$	4,095	\$	8,397	\$	-	\$	-	\$	-	\$	-
	Other Operating.....	\$	191,562	\$	-	\$	508,793	\$	700,355	\$	191,562	\$	-	\$	508,793	\$	700,355	\$	-	\$	-	\$	-	\$	-
	Total	\$	1,028,620	\$	-	\$	1,279,382	\$	2,308,002	\$	1,055,685	\$	-	\$	1,379,382	\$	2,435,067	\$	27,065	\$	-	\$	100,000	\$	127,065
C. Fire Academy																									
	Classified Positions.....	\$	-	\$	1,451,463	\$	-	\$	1,451,463	\$	-	\$	1,451,463	\$	-	\$	1,451,463	\$	-	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	1,704,000	\$	85,100	\$	1,789,100	\$	-	\$	1,704,000	\$	85,100	\$	1,789,100	\$	-	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	4,025,556	\$	53,555	\$	4,079,111	\$	-	\$	4,025,556	\$	53,555	\$	4,079,111	\$	-	\$	-	\$	-	\$	-
	Total	\$	-	\$	7,181,019	\$	138,655	\$	7,319,674	\$	-	\$	7,181,019	\$	138,655	\$	7,319,674	\$	-	\$	-	\$	-	\$	-
D. Office Of State Fire Marshal																									
	Classified Positions.....	\$	-	\$	1,650,841	\$	-	\$	1,650,841	\$	-	\$	1,650,841	\$	-	\$	1,650,841	\$	-	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	305,622	\$	-	\$	305,622	\$	-	\$	305,622	\$	-	\$	305,622	\$	-	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	1,290,816	\$	-	\$	1,290,816	\$	-	\$	1,290,816	\$	-	\$	1,290,816	\$	-	\$	-	\$	-	\$	-
	Total	\$	-	\$	3,247,279	\$	-	\$	3,247,279	\$	-	\$	3,247,279	\$	-	\$	3,247,279	\$	-	\$	-	\$	-	\$	-
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. Prof. Licensing & Occupational Licensing																									
	Classified Positions.....	\$	-	\$	7,154,295	\$	-	\$	7,154,295	\$	-	\$	7,154,295	\$	-	\$	7,154,295	\$	-	\$	-	\$	-	\$	-
	Unclassified Positions.....	\$	-	\$	97,618	\$	-	\$	97,618	\$	-	\$	97,618	\$	-	\$	97,618	\$	-	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	411,514	\$	-	\$	411,514	\$	-	\$	411,514	\$	-	\$	411,514	\$	-	\$	-	\$	-	\$	-
	Other Operating.....	\$	-	\$	6,383,069	\$	-	\$	6,383,069	\$	-	\$	5,411,219	\$	-	\$	5,411,219	\$	-	\$	(971,850)	\$	-	\$	(971,850)
	Research & Education.....	\$	-	\$	200,000	\$	-	\$	200,000	\$	-	\$	200,000	\$	-	\$	200,000	\$	-	\$	-	\$	-	\$	-
	Total	\$	-	\$	14,246,496	\$	-	\$	14,246,496	\$	-	\$	13,274,646	\$	-	\$	13,274,646	\$	-	\$	(971,850)	\$	-	\$	(971,850)
G. Labor Services																									
	Other Operating.....	\$	-	\$	85,000	\$	-	\$	85,000	\$	-	\$	85,000	\$	-	\$	85,000	\$	-	\$	-	\$	-	\$	-
	Total	\$	-	\$	85,000	\$	-	\$	85,000	\$	-	\$	85,000	\$	-	\$	85,000	\$	-	\$	-	\$	-	\$	-
H. Building Codes																									
	Classified Positions.....	\$	-	\$	430,000	\$	-	\$	430,000	\$	-	\$	445,000	\$	-	\$	445,000	\$	-	\$	15,000	\$	-	\$	15,000
	Other Operating.....	\$	-	\$	350,000	\$	-	\$	350,000	\$	-	\$	335,000	\$	-	\$	335,000	\$	-	\$	(15,000)	\$	-	\$	(15,000)
	Total	\$	-	\$	780,000	\$	-	\$	780,000	\$	-	\$	780,000	\$	-	\$	780,000	\$	-	\$	-	\$	-	\$	-
III. Employee Benefits																									
	Employer Contributions.....	\$	249,126	\$	5,446,521	\$	475,304	\$	6,170,951	\$	266,977	\$	5,624,871	\$	518,804	\$	6,410,652	\$	17,851	\$	178,350	\$	43,500	\$	239,701
	Total	\$	249,126	\$	5,446,521	\$	475,304	\$	6,170,951	\$	266,977	\$	5,624,871	\$	518,804	\$	6,410,652	\$	17,851	\$	178,350	\$	43,500	\$	239,701
Agency Total		\$	1,354,785	\$	36,991,108	\$	2,710,764	\$	41,056,657	\$	1,400,905	\$	36,797,608	\$	2,904,264	\$	41,102,777	\$	46,120	\$	(193,500)	\$	193,500	\$	46,120

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Department of Motor Vehicles

The South Carolina Department of Motor Vehicles administers the State's motor vehicle licensing and titling laws by maintaining strict controls to deliver secure and valid identification, licenses, and property records, while accurately accounting for the receipt and timely distribution of all revenue collected in order to best serve our citizens.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$1,200,000 for overtime pay.
- ✿ A reduction of \$552,404 to fund Plate Replacement from other funds.
- ✿ \$720,000 for increased supply costs for drivers' licenses.
- ✿ One-time allocations from the Capital Reserve Fund of \$140,000 for annual leave payouts and \$500,000 for disaster recovery integration.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND	
Annual Leave Payouts	\$ 140,000
Disaster Recovery Integration	\$ 500,000

Provisos

- ✿ There are 10 provisos in this section; the budget proposes to codify 1, delete 3, and establish 1.

# / ACTION	TITLE / DESCRIPTION
82.2	Publish Headquarters Call Center Telephone Number
Delete	<i>This proviso requires the agency to post the Headquarters Call Center telephone number in each county. The phone number is readily available, so the proviso is no longer needed.</i>
82.6	Facial Recognition Program
Delete	<i>The proviso requires the agency to use funds to continue the Facial Recognition Program. The proviso is no longer needed as the agency has and will continue to use the funds for this purpose.</i>
82.7	Five Year Eye Exam Suspension
Codify	<i>This proviso suspends the law requiring an eye exam during the fifth year of a ten-year driver's license.</i>

82.9 DOT Transfer

Delete *This proviso required the agency to transfer \$10 million to DOT. This one-time transfer has occurred.*

82.11 Phoenix III Development and Data Migration

Establish *This proviso allows the agency to use \$12.8 million of cash carryforward to begin funding the Phoenix III vehicle and driver records system.*

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Provide timely and accurate service to the Citizens and businesses of SC within 20 minutes	< 20 minutes	< 8 minutes	< 20 minutes
2	Accurately track secure documents and credentials to prevent fraud, protect citizens PII and property	Less than 1%	Less than 1%	Less than 1%
3	Number of Standardization and Formal Training Sessions successfully completed by employees	117	174	192
4	Review, Modify, or Delete 74 policies and 95 procedures in place to support technological and business changes	25%	31%	25%
5	Create 15 new Security Policies as mandated by the SC Department of Administration	15	15	Complete; no future value
6	Number of Internal Audits of 67 Field Offices completed providing oversight and accountability of State resources	25%	30%	25%
7	Increase the number of services/products offered via the WEB/Customer Service Center annually	5	5	5
8	County Partnerships (Printing Registrations / Printing Tax Receipts)	46 / 46	33 / 23	46 / 46
9	Decrease Number of transactions completed in DMV Field Offices	55%	40%	35%
10	Increase Number of transactions completed via the web	25%	31%	35%

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Executive Director.....	\$ 122,969	\$ -	\$ -	\$ 122,969	\$ 122,969	\$ -	\$ -	\$ 122,969	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 4,377,002	\$ -	\$ -	\$ 4,377,002	\$ 4,485,037	\$ -	\$ -	\$ 4,485,037	\$ 108,035	\$ -	\$ -	\$ 108,035
	Unclassified Positions.....	\$ 203,478	\$ -	\$ -	\$ 203,478	\$ 210,541	\$ -	\$ -	\$ 210,541	\$ 7,063	\$ -	\$ -	\$ 7,063
	Other Personal Services.....	\$ 85,174	\$ -	\$ -	\$ 85,174	\$ 85,174	\$ -	\$ -	\$ 85,174	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 63,058	\$ 2,130,000	\$ 175,724	\$ 2,368,782	\$ 2,193,058	\$ -	\$ 175,724	\$ 2,368,782	\$ 2,130,000	\$ (2,130,000)	\$ -	\$ -
	Total	\$ 4,851,681	\$ 2,130,000	\$ 175,724	\$ 7,157,405	\$ 7,096,779	\$ -	\$ 175,724	\$ 7,272,503	\$ 2,245,098	\$ (2,130,000)	\$ -	\$ 115,098
II. Programs and Services													
A. Customer Service													
1. Customer Service Centers													
	Classified Positions.....	\$ 20,953,097	\$ -	\$ -	\$ 20,953,097	\$ 23,028,959	\$ -	\$ -	\$ 23,028,959	\$ 2,075,862	\$ -	\$ -	\$ 2,075,862
	Other Personal Services.....	\$ 1,776,149	\$ -	\$ -	\$ 1,776,149	\$ 1,776,149	\$ -	\$ -	\$ 1,776,149	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 12,603,340	\$ -	\$ 650,000	\$ 13,253,340	\$ 13,323,340	\$ -	\$ 650,000	\$ 13,973,340	\$ 720,000	\$ -	\$ -	\$ 720,000
	Total	\$ 35,332,586	\$ -	\$ 650,000	\$ 35,982,586	\$ 38,128,448	\$ -	\$ 650,000	\$ 38,778,448	\$ 2,795,862	\$ -	\$ -	\$ 2,795,862
2. Customer Service Delivery													
	Classified Positions.....	\$ 4,186,374	\$ -	\$ -	\$ 4,186,374	\$ 4,222,400	\$ -	\$ -	\$ 4,222,400	\$ 36,026	\$ -	\$ -	\$ 36,026
	Unclassified Positions.....	\$ 98,378	\$ -	\$ -	\$ 98,378	\$ 101,515	\$ -	\$ -	\$ 101,515	\$ 3,137	\$ -	\$ -	\$ 3,137
	Other Personal Services.....	\$ 331,037	\$ -	\$ -	\$ 331,037	\$ 331,037	\$ -	\$ -	\$ 331,037	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 2,698,724	\$ -	\$ 2,000	\$ 2,700,724	\$ 2,698,724	\$ -	\$ 2,000	\$ 2,700,724	\$ -	\$ -	\$ -	\$ -
	Plate Replacement.....	\$ 3,800,000	\$ 1,100,000	\$ -	\$ 4,900,000	\$ -	\$ 4,900,000	\$ -	\$ 4,900,000	\$ (3,800,000)	\$ 3,800,000	\$ -	\$ -
	Total	\$ 11,114,513	\$ 1,100,000	\$ 2,000	\$ 12,216,513	\$ 7,353,676	\$ 4,900,000	\$ 2,000	\$ 12,255,676	\$ (3,760,837)	\$ 3,800,000	\$ -	\$ 39,163
B. Procedures and Compliance													
	Classified Positions.....	\$ 3,588,556	\$ -	\$ -	\$ 3,588,556	\$ 3,588,556	\$ -	\$ -	\$ 3,588,556	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ 98,111	\$ -	\$ -	\$ 98,111	\$ 102,530	\$ -	\$ -	\$ 102,530	\$ 4,419	\$ -	\$ -	\$ 4,419
	Other Personal Services.....	\$ 50,606	\$ -	\$ -	\$ 50,606	\$ 50,606	\$ -	\$ -	\$ 50,606	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 3,115,333	\$ -	\$ 111,625	\$ 3,226,958	\$ 3,115,333	\$ -	\$ 111,625	\$ 3,226,958	\$ -	\$ -	\$ -	\$ -
	Total	\$ 6,852,606	\$ -	\$ 111,625	\$ 6,964,231	\$ 6,857,025	\$ -	\$ 111,625	\$ 6,968,650	\$ 4,419	\$ -	\$ -	\$ 4,419
C. Inspector General													
	Classified Positions.....	\$ 1,683,334	\$ -	\$ -	\$ 1,683,334	\$ 1,727,787	\$ -	\$ -	\$ 1,727,787	\$ 44,453	\$ -	\$ -	\$ 44,453
	Unclassified Positions.....	\$ 91,863	\$ -	\$ -	\$ 91,863	\$ 101,515	\$ -	\$ -	\$ 101,515	\$ 9,652	\$ -	\$ -	\$ 9,652
	Other Personal Services.....	\$ 28,500	\$ -	\$ -	\$ 28,500	\$ 28,500	\$ -	\$ -	\$ 28,500	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 292,557	\$ -	\$ 61,901	\$ 354,458	\$ 292,557	\$ -	\$ 61,901	\$ 354,458	\$ -	\$ -	\$ -	\$ -
	Facial Recognition program.....	\$ 245,000	\$ -	\$ -	\$ 245,000	\$ 245,000	\$ -	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,341,254	\$ -	\$ 61,901	\$ 2,403,155	\$ 2,395,359	\$ -	\$ 61,901	\$ 2,457,260	\$ 54,105	\$ -	\$ -	\$ 54,105
D. Technology & Program Development													
	Classified Positions.....	\$ 2,989,664	\$ -	\$ -	\$ 2,989,664	\$ 3,208,747	\$ -	\$ -	\$ 3,208,747	\$ 219,083	\$ -	\$ -	\$ 219,083
	Other Operating.....	\$ 6,606,034	\$ 1,117,596	\$ 698,750	\$ 8,422,380	\$ 7,723,630	\$ 1,000,000	\$ 698,750	\$ 9,422,380	\$ 1,117,596	\$ (117,596)	\$ -	\$ 1,000,000
	Total	\$ 9,595,698	\$ 1,117,596	\$ 698,750	\$ 11,412,044	\$ 10,932,377	\$ 1,000,000	\$ 698,750	\$ 12,631,127	\$ 1,336,679	\$ (117,596)	\$ -	\$ 1,219,083
III. Employee Benefits													
	Employer Contributions.....	\$ 14,911,662	\$ -	\$ -	\$ 14,911,662	\$ 15,437,922	\$ -	\$ -	\$ 15,437,922	\$ 526,260	\$ -	\$ -	\$ 526,260
	Total	\$ 14,911,662	\$ -	\$ -	\$ 14,911,662	\$ 15,437,922	\$ -	\$ -	\$ 15,437,922	\$ 526,260	\$ -	\$ -	\$ 526,260
Agency Total		\$ 85,000,000	\$ 4,347,596	\$ 1,700,000	\$ 91,047,596	\$ 88,201,586	\$ 5,900,000	\$ 1,700,000	\$ 95,801,586	\$ 3,201,586	\$ 1,552,404	\$ -	\$ 4,753,990

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Department of Employment and Workforce

The South Carolina Department of Employment and Workforce is responsible for paying unemployment insurance benefits, collecting unemployment taxes, helping people find jobs, matching businesses with qualified candidates, and collecting and disseminating state/federal employment statistics. The agency's main goal is to match jobseekers with employers quickly, efficiently, and effectively, and we offer a variety of services to assist both groups. The agency's mission is to promote and support an effective, customer-driven workforce system that facilitates financial stability and economic prosperity for employers, individuals and communities.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$498,854 to support the Work Ready Communities Initiative.
- ✿ A one-time allocation of \$5,000,000 from the Capital Reserve Fund to support the Pathways to New Opportunities Initiative.

CAPITAL RESERVE FUND	
Pathways to New Opportunities	\$ 5,000,000

Provisos

- ✿ There are 6 provisos in this section; the budget proposes to amend 2 and establish 1.

# / ACTION	TITLE / DESCRIPTION
83.5	UI Tax System Modernization
Amend	<i>This proviso grants authorization for expenditure of funds received by the agency as a result of disposal of property containing federal grant equity. The amendment increases the authority to expend by \$1.4 million to support the agency's unemployment tax system modernization project.</i>
83.6	Employment Training Outcomes Data Sharing
Amend	<i>This proviso establishes a common format for information data sharing between state agencies that collaborate in workforce development. Data types are clarified and date references are updated.</i>
83.7	Pathways to New Opportunities
Establish	<i>This proviso requires the creation and administration of a Workforce Scholarships fund to provide tuition and related expenses for career training and certification, in partnership with the Department of Commerce.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Unify the Information Security Program	N/A - New	N/A - New	100%
2	Develop an agency Privacy Program	N/A - New	N/A - New	100%
3	Develop Agency Privacy Statement	N/A - New	N/A - New	100%
4	Develop guidelines for role based administration of enterprise systems (% Users)	N/A - New	N/A - New	100%
5	Conduct privacy impact assessments monthly on selected business processes	N/A - New	N/A - New	100%
6	Eliminate full claimant SSN from benefit reporting	N/A - New	N/A - New	Yes
7	Transition from using SSN as index identifier in all claimant data and replace with claimant ID number	N/A - New	N/A - New	Yes
8	Ensure appropriate controls have been built into all information systems and programs	N/A - New	N/A - New	100%
9	Provide system access on a need-to-know basis to agency personnel	N/A - New	N/A - New	100%
10	Formulate high impact security awareness messaging program for internal and external stakeholders	N/A - New	N/A - New	100%
11	Formulate operational test scenarios with which to conduct spot checks among agency staff	N/A - New	N/A - New	100%
12	Enhance Infosec and Privacy training for all employees	N/A - New	N/A - New	100%
13	SCUBI Live	N/A - New	No	Yes
14	Compliance with UIPL 1-16	N/A - New	N/A - New	Yes
15	First Payment Time Lapse - Interstate	N/A - New	N/A - New	>= 70%
16	First Payment Time Lapse - Intrastate	N/A - New	N/A - New	>=87%
17	Nonmonetary nonseparation quality	N/A - New	N/A - New	>=75%
18	Nonmonetary Separations Quality	N/A - New	N/A - New	>=75%
19	New Employee Status Determinations Time Lapse - 90 day	N/A - New	N/A - New	>=70-%
20	New Employee Status Determinations Time Lapse - 180 day	N/A - New	N/A - New	>=70%
21	Tax Quality	N/A - New	N/A - New	<= 3 TPS Failings
22	Effective Audit Measure - Factor 1	N/A - New	N/A - New	>= 1%
23	Effective Audit Measure - Factor 2	N/A - New	N/A - New	>= 2%
24	Effective Audit Measure - Factor 3	N/A - New	N/A - New	>= 3%
25	Effective Audit Measure - Factor 4	N/A - New	N/A - New	>=1

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
26	Effective Audit Measure - Meets or Exceeds	N/A - New	N/A - New	>=7
27	Meet or exceed all Federal deliverables as prescribed by DOL/ETA by Sept. 2017	N/A - New	N/A - New	100%
28	Ensure that Lower Authority Appeals (LAA) meets or exceeds federal DOL appeals timeliness requirements (known as time lapse and case aging measurements), to be calculated monthly based on a three-month rolling average.	80%	100%	100%
29	ensure that Higher Authority Appeals (HAA) meets or exceeds federal DOL appeals timeliness requirements (known as time lapse and case aging measurements), to be calculated monthly based on a three-month rolling average.	80%	100%	100%
30	% of BAM cases signed-off within 60 days	N/A - New	N/A - New	70%
31	% of BAM cases signed-off within 90 days	N/A - New	N/A - New	95%
32	% of BAM cases signed-off within 120 days	N/A - New	N/A - New	100%
33	% of BAM denial cases signed-off within 60 days	N/A - New	N/A - New	70%
34	% of BAM denial cases signed-off within 90 days	N/A - New	N/A - New	95%
35	% of BAM denial cases signed-off within 120 days	N/A - New	N/A - New	100%
36	TAA Entered Employment Rate	N/A	71.5	71.5
37	Veterans Entered Employment Rate	56%	61%	57%
38	WIOA Adult Employed in the 2nd Quarter After Exit Rate	N/A	N/A	73.1
39	WIOA Dislocated Worker Employed in the 2nd Quarter After Exit Rate	N/A	N/A	77
40	WP Employed in the Second Quarter After Exit Rate	73.70%	72.80%	71.50%
41	TAA Employment Retention Rate	93.1	93.1	91.2
43	WIOA Adult Employed in the 4th Quarter After Exit Rate	N/A - New	N/A - New	70.8
44	WIOA Dislocated Worker Employed in the 4th Quarter After Exit Rate	N/A - New	N/A - New	75
45	WP Employed in the 4th Quarter After Exit Rate	92.90%	93.10%	91.20%
46	TAA Six-Month Average Earnings	15512	15512	20149
47	Veterans Six-Month Average Earnings	\$14,971	\$15,785.00	\$15,000

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
48	WIOA Adult Median Earnings in the 2nd Quarter After Exit Rate	N/A - New	N/A - New	4628
49	WIOA Dislocated Worker Median Earnings in the 2nd Quarter After Exit Rate	N/A - New	N/A - New	6100
50	WP Median Earnings in the 2nd Quarter After Exit Rate	N/A - New	N/A - New	\$4,405
51	Percentage of TAA Participants Who Receive Training	N/A - New	N/A - New	TBD
52	Percentage of WIOA Participants Who Receive Training	N/A - New	N/A - New	TBD
53	WIOA Youth Employment Rate 2nd Quarter after Exit	N/A - New	N/A - New	75.1
54	WIOA Youth Employment Rate 4th Quarter after Exit	N/A - New	N/A - New	67.6
55	WIOA Youth Credential Attainment within 4 Quarters after Exit	N/A - New	N/A - New	68.1
56	Number of businesses served with RR IWT	N/A - New	4	20
57	Number of new and repeat business customers	N/A - New	17,855	TBD
58	JAG - Further Education Rate	30%	54.19	30%
59	JAG - Graduation Rate	90%	99.10%	90%
60	JAG - Total in Full-Time Jobs	60%	83.19%	60%
61	JAG - Total in Full-Time Placement	80%	94.40%	80%
62	JAG - Total Positive Outcomes	62.86%	54.19%	30.00%
63	JAG - Unable to Contact Rate	95.53%	99.11%	90.00%
64	Increase Employment outcomes of Priority Populations	N/A - New	N/A - New	Yes
65	Expand the # of reentry programs to correctional sites	N/A - New	N/A - New	20%
66	Obtain funding for JAG College Success pilot	N/A - New	N/A - New	Yes
67	Increase the number of work-based learning and training opportunities	N/A - New	N/A - New	20%
68	Level II Resume Training 75% Complete	N/A - New	N/A - New	75%
69	Increase soft skills curriculum availability statewide	N/A - New	N/A - New	Yes
70	Produce state level data analyses related to sustaining sector strategies	N/A - New	N/A - New	Yes
71	Regional Data Teams will be developed	N/A - New	N/A - New	Yes
72	Regional Planning Teams develop a structure to engage businesses from targeted sectors	N/A - New	N/A - New	Yes

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
73	Execute Phase II MOU	N/A - New	N/A - New	Yes
74	Develop overall training plan for center staff	N/A - New	N/A - New	Yes
75	Train 50% of Agency and Partner staff to use Business Intelligence data and analysis in job performance by June 2017	N/A - New	N/A - New	50%
76	Train 50% of Agency and Partner staff to use Business Intelligence data and analysis in job performance by June 2017	N/A - New	N/A - New	50%
77	Increase the number of customized data analysis reports distributed to workforce, economic development, and education partners by 20% by June 30, 2017	500	1249	500
78	Increase the number of standardized and customized Performance and Reporting data analysis reports distributed to internal customers by 10% by June 30, 2017	N/A - New	N/A - New	50
79	Increase the number of standardized and customized UI data analysis reports distributed to internal customers by 10% by June 30, 2017	N/A - New	N/A - New	50
80	Regular HR Field visits with office hours and rotating staff	N/A - New	N/A - New	100%
81	Conduct Executive Director Listening tours from all levels of the organization	50	63	50
82	Virtual suggestion box	69%	78%	75
83	Employee Recognition	N/A - New	N/A - New	100%
84	UI Career Path	N/A - New	N/A - New	Yes
85	Complete Analysis and review of classification and compensation state study	N/A - New	N/A - New	100%
86	Develop and Rollout the BE IT Coaching Network to pilot group	N/A - New	N/A - New	100%
87	Hold UI Symposium	N/A - New	N/A - New	Yes
88	Job Specific Training (Central office and Local office)	N/A - New	N/A - New	80%
89	Enhance understanding and management of leave	N/A - New	N/A - New	Yes
90	Develop quarterly quality reviews with appeals	N/A - New	N/A - New	100%
91	Utilize the OSHR InfoSec and Privacy PDP for continual learning and performance evaluation of knowledge skills and abilities of key personnel	N/A - New	N/A - New	Yes

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
92	Enhance compliance with Time and attendance tracking timelines	N/A - New	N/A - New	95%
93	Develop and provide updated training materials and desk references for staff on accurate time-charging.	N/A - New	N/A - New	Yes
94	SCUBI Training for SC Works staff	N/A - New	N/A - New	Yes
95	Develop and produce a monthly report customized for each supervisor that details staff time-charging and includes guidance for management to use in monitoring time-charging	N/A - New	N/A - New	100%
96	Implement new Working Wellness initiatives from third party assessment	5	11	5
97	Complete comprehensive external evaluation of workplace safety	N/A - New	N/A - New	100%
98	Complete ADA compliance for agency buildings	N/A - New	N/A - New	9
99	Workplace Safety policy review and standards monitoring	N/A - New	N/A - New	100%
100	Develop E-Learning modules to provide safety tools and education	N/A - New	N/A - New	100%
101	Provide training for Reference Checks and Interviews	N/A - New	N/A - New	100%
102	Measure hiring process timeframe	N/A - New	N/A - New	100%
103	Document phases and accountability for entire recruitment process	N/A - New	N/A - New	200%
104	Increase WED staff's knowledge of basic UI eligibility requirements and procedures by providing FAQ training to 75% of WED staff (to include pre and post test results)	N/A - New	N/A - New	75%
105	Increase UI claimant awareness of ES programs by providing UI hub staff with WED training/script	N/A - New	N/A - New	Yes
106	Additional Colocated Partners	N/A - New	N/A - New	1
107	Outreach to business community	N/A - New	N/A - New	Yes
108	UI Outreach	N/A - New	N/A - New	Yes
109	WED Outreach	N/A - New	N/A - New	Yes
110	Cheryl Speaking Goal	N/A - New	N/A - New	100%
111	Develop Speaker's Bureau	N/A - New	N/A - New	100%
112	QA - Phones	N/A - New	N/A - New	80
113	QA - Fact Findings	N/A - New	N/A - New	80

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
114	QA - Initial Claims Review	N/A - New	N/A - New	95
115	QA - Local Office Adjudication	N/A - New	N/A - New	85
116	QA - Eligibility Review	N/A - New	N/A - New	Baseline
117	QA - RESEA	N/A - New	N/A - New	Baseline
118	Satisfaction Surveys	N/A - New	N/A - New	Yes
119	UI Satisfaction Metrics	N/A - New	N/A - New	Yes
120	Job Seeker Satisfaction Metrics	N/A - New	N/A - New	Yes
121	Business' Satisfaction Metrics	N/A - New	N/A - New	Yes
122	IT Satisfaction Survey	N/A - New	N/A - New	Yes
123	IT Service request response rate within SLA	N/A - New	N/A - New	90%
124	IT Service request resolution rate within SLA	N/A - New	N/A - New	90%
125	IT Service request escalation to resolution rate within SLA	N/A - New	N/A - New	90%
126	IT Service delivery customer satisfaction survey	N/A - New	N/A - New	90%
127	IT Data Center availability	N/A - New	N/A - New	99.90%
128	IVR Phase I	N/A - New	N/A - New	100%
129	IVR Phase II	N/A - New	N/A - New	100%
130	IVR Phase III	N/A - New	N/A - New	100%
131	Phase 2 of ETPL	N/A - New	N/A - New	100%
132	UI Reporting Dashboard/QA Reporting	N/A - New	N/A - New	100%
133	Agency Imaging Enhancement	N/A - New	N/A - New	Yes
134	TRA System Implemetation	N/A - New	N/A - New	Yes
135	Tax Modernization Project	N/A - New	N/A - New	Yes
136	Replace legacy cost/financial accounting systems (FARS/Accountmate)	66%	5%	50%
137	Increase wage withholdings of improper payments to claimants and taxes owed by businesses	N/A - New	N/A - New	Baseline
138	Increase wage withholdings of improper payments to claimants using involuntary collection methods to facilitate financial stability for claimant benefits	N/A - New	N/A - New	Baseline
139	Interstate Integration	N/A - New	N/A - New	100%
140	Incorporate 75% of Business Intelligence data into Data Warehouse by December 2017	N/A - New	N/A - New	75%
141	Develop Standardized referral report guidelines for referrals from FIRE to OGC	N/A - New	N/A - New	Yes

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
142	In Coordination with Attorney General's office, decisions on formal referrals from the FIRE unit will be made within six (6) months of receipt (where decision is either to prosecute, decline to prosecute, pursue other remedies, or conduct further investigation.	N/A - New	N/A - New	100%
143	FOIA requests are handled in accordance with law	N/A - New	N/A - New	100%
144	Subpoenas are responded to in 10 business days.	N/A - New	N/A - New	100%
145	Restructure Lower Authority organization to increase productivity and improve efficiency	N/A - New	N/A - New	100%
146	Enterprise projects completed on or under budget	N/A - New	N/A - New	>=95%
147	Decrease Energy Consumption (State goal of 20% by 2020)	9,179,203 KWH	7,032,300 KWH	9,179,203 KWH
148	Reduce the number of budget errors that occur and update the forecast to be an accurate picture based on the grant award and terms/conditions.	N/A - New	N/A - New	<5
149	By January 31, 2017, create a budget forecast for every program based on actual expenditures that are reconciled from FARS to SCEIS by budget line item.	N/A - New	N/A - New	100%
150	Interstate reimbursement time-lapse (# days)	14	1	14
151	By October 2016 create and implement the checklist for primary preparer and reviewer for UI Accounting processes	N/A - New	N/A - New	100%
152	By June 2017, create and implement desk monitoring process to substantiate reported obligations for federal funds awarded to subrecipients.	N/A - New	N/A - New	100%
153	Establish improved internal controls over Cashiering by preparing, implementing and monitoring SOP's	N/A - New	N/A - New	100%
154	Quarterly WED and UI Meetings	N/A - New	N/A - New	Yes
155	Ensure Buildings identified as potential surplus are placed on the State Surplus list with DoA	100%	100%	100%
156	Decrease deferred maintenance costs for Central Office Complex in Columbia	N/A - New	N/A - New	100%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
157	Submitted IMPC requests will include all required docs and a comprehensive business case	N/A - New	N/A - New	>=90%
158	Minimize Change Orders submitted on projects	N/A - New	N/A - New	>=90%
159	Utilize standardized Project Management Methodologies on all projects	N/A - New	N/A - New	>=90%
160	Enterprise projects Completed on time	N/A - New	N/A - New	>=90%
161	Develop, design and implement a process for planning audits and federal fiscal/program monitoring engagements including budgeted hours and dollars	N/A - New	N/A - New	100%
162	Create and implement a monthly rollforward for overpayment receivable for fiscal year	N/A - New	N/A - New	100%
163	Develop a program to produce an accounts payable aging report at monthend for reconciliation to FARS and for AP and Management review.	N/A - New	N/A - New	100%
164	Develop and produce a monthly balance sheet and statement of revenues, expenditures and changes in fund balances for the Agency Administrative Fund.	N/A - New	N/A - New	100%
165	Reconciliation/Process implementation to balance SCEIS/FARS by Fund, Cost Center and Grant	100%	65%	100%
166	UI RJM quarterly review, via producing a report comparing the actual hours/costs vs. amounts approved in the planning targets for the FY.	N/A - New	N/A - New	100%
167	Develop Appeals Handbook	N/A - New	N/A - New	Yes
168	Develop higher authority and lower authority tax appeals Standard Operating Procedure (SOP document	N/A - New	N/A - New	Yes
169	Legal Insurance Reimbursement Process - Document process and develop service levels	N/A - New	N/A - New	Yes
170	Review all FIRE policies and procedures and modify as needed	N/A - New	N/A - New	Yes
171	Re-Write Purchasing Card and Procurement Manual by February 28, 2017	N/A - New	N/A - New	100%
172	Create and launch a plan to develop a Finance policies and procedures manual.	N/A - New	N/A - New	100%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
173	Develop Grants Oversight Committee and Grants Management Policy in order to streamline grant management, reporting and oversight throughout the agency, and hold a kickoff meeting to review the draft policy roles and charter document by March 31, 2016.	100%	100%	N/A - Complete
174	By October 31, 2015, produce a dashboard incorporating detailed customer traffic data and related financial data to be used as a decision-making tool for management, and present recommended baseline metrics for approval.	100%	100%	N/A-Complete
175	By October 31, 2015, produce a monthly report customized for each agency supervisor that details actual staff time-charging, compares that information to budgeted/slotted funding, and includes plain-language guidance for management to use in monitoring staff time-charging to various funding sources.	100%	90%	100%
176	Purchasing process automation	66%	5%	50%
177	Trust Fund Debt as of 6/30	0	0	0
178	Average Number business days from receipt of invoice to entry for operating expenses (DEW a/p)	3	2.62	3
179	Average Number business days from receipt of invoice to entry for travel reimbursements (DEW a/p)	3	1.54	3
180	General accounting month-end closing (Number business days)	8	8	8
181	% of timesheets requiring amendment	< 1%	0.80%	< 1%
182	% of transactions out of balance - SCEIS vs. FARS	1.81%	0.80%	< 1%
183	RFD processing time (Number business days)	2.83	1.38	3
184	Avg. Finance FSR processing time (Number business days)	8.29	1.27	7
185	Purchase requisition to PO issuance lead-time (Number business days)	6.26	9.29	5
186	% of PRs sent back to requestor for additional information	9.50%	2.40%	8.00%
187	Number of PO's unmatched between SCEIS and FARS	118	49	< 25

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
188	Financial Status lead time (Number business days after month-end close)	4	4	N/A - Complete
189	Financial Status revision time (Number business days after initial status received)	1	0	N/A - Complete
190	UI accounting general ledger monthly closing (Number business days)	6	6	N/A - Complete
191	Review RSA agreements for potential cost-savings and reductions in net disbursed amounts.	1,211,000	326,522	325,000
192	Incorporate 75% of all report requests (Internal and External) info Footprints by December 2017	N/A - New	N/A - New	75%
193	Number of Students with access to SCOIS	742,325	753,485	N/A - Complete
194	Number of educational sites with access to SCOIS	1270	1298	N/A - Complete
195	% Claimants completing online work search	100%	92%	N/A - Complete
196	% New Employer Accounts Established within 90 Days	70%	87%	70%
197	% Contribution Reports Filed through SCBOS	50%	42%	50%
198	% Wage Reports Filed through SCBOS	50%	42%	50%
199	% Tax Payments received through SCBOS	50%	29.80%	50%
200	% Contributory Reports Filed Timely	100	93%	100%
201	Non-Monetary Time Lapse	80%	88%	80%
202	Quality Score Separation Issues	75%	88%	75%
203	Quality Score Non-Separation Issues	75%	98%	75%
204	% of Claimants Exhausting Benefits	<30%	28.6	<30%
205	Average duration of UI benefits	< 10 weeks	12.2 Weeks	< 10 weeks

FISCAL YEAR 2017-18 EXECUTIVE BUDGET

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Executive Director.....	\$ -	\$ 1,508	\$ 156,832	\$ 158,340	\$ -	\$ 1,508	\$ 156,832	\$ 158,340	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ -	\$ -	\$ 5,685,446	\$ 5,685,446	\$ -	\$ -	\$ 5,685,446	\$ 5,685,446	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ -	\$ -	\$ 214,480	\$ 214,480	\$ -	\$ -	\$ 214,480	\$ 214,480	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ -	\$ 8,280,977	\$ 8,280,977	\$ -	\$ -	\$ 8,280,977	\$ 8,280,977	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,508	\$ 14,337,735	\$ 14,339,243	\$ -	\$ 1,508	\$ 14,337,735	\$ 14,339,243	\$ -	\$ -	\$ -	\$ -
II. Employment Service													
	Classified Positions.....	\$ 60,000	\$ 1,459,536	\$ 8,478,868	\$ 9,998,404	\$ 60,000	\$ 1,459,536	\$ 8,478,868	\$ 9,998,404	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ -	\$ -	\$ 31,928	\$ 31,928	\$ -	\$ -	\$ 31,928	\$ 31,928	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 167,294	\$ 1,769,894	\$ 1,937,188	\$ -	\$ 167,294	\$ 1,769,894	\$ 1,937,188	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 422,000	\$ 13,845,393	\$ 2,794,979	\$ 17,062,372	\$ 920,854	\$ 13,845,393	\$ 2,794,979	\$ 17,561,226	\$ 498,854	\$ -	\$ -	\$ 498,854
	Allocations to State Agencies.....	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 482,000	\$ 15,522,223	\$ 13,075,669	\$ 29,079,892	\$ 980,854	\$ 15,522,223	\$ 13,075,669	\$ 29,578,746	\$ 498,854	\$ -	\$ -	\$ 498,854
III. Unemployment Insurance													
	Classified Positions.....	\$ -	\$ 12,958	\$ 17,286,464	\$ 17,299,422	\$ -	\$ 12,958	\$ 17,286,464	\$ 17,299,422	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ -	\$ -	\$ 492,972	\$ 492,972	\$ -	\$ -	\$ 492,972	\$ 492,972	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ -	\$ 5,448,781	\$ 5,448,781	\$ -	\$ -	\$ 5,448,781	\$ 5,448,781	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 3,369	\$ 27,740,400	\$ 27,743,769	\$ -	\$ 3,369	\$ 27,740,400	\$ 27,743,769	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 16,327	\$ 50,968,617	\$ 50,984,944	\$ -	\$ 16,327	\$ 50,968,617	\$ 50,984,944	\$ -	\$ -	\$ -	\$ -
V. Workforce Investment Act													
	Classified Positions.....	\$ -	\$ 50,000	\$ 1,221,712	\$ 1,271,712	\$ -	\$ 50,000	\$ 1,221,712	\$ 1,271,712	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ -	\$ -	\$ 45,128	\$ 45,128	\$ -	\$ -	\$ 45,128	\$ 45,128	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 85,000	\$ 113,198	\$ 198,198	\$ -	\$ 85,000	\$ 113,198	\$ 198,198	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 75,000	\$ 981,964	\$ 1,056,964	\$ -	\$ 75,000	\$ 981,964	\$ 1,056,964	\$ -	\$ -	\$ -	\$ -
	Allocations to Counties.....	\$ -	\$ -	\$ 4,657,226	\$ 4,657,226	\$ -	\$ -	\$ 4,657,226	\$ 4,657,226	\$ -	\$ -	\$ -	\$ -
	Allocations to School Districts.....	\$ -	\$ -	\$ 29,193	\$ 29,193	\$ -	\$ -	\$ 29,193	\$ 29,193	\$ -	\$ -	\$ -	\$ -
	Allocations to Planning Districts.....	\$ -	\$ -	\$ 36,325,861	\$ 36,325,861	\$ -	\$ -	\$ 36,325,861	\$ 36,325,861	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 210,000	\$ 43,374,282	\$ 43,584,282	\$ -	\$ 210,000	\$ 43,374,282	\$ 43,584,282	\$ -	\$ -	\$ -	\$ -
VI. Trade Adjustment Assistance													
	Classified Positions.....	\$ -	\$ -	\$ 1,270,751	\$ 1,270,751	\$ -	\$ -	\$ 1,270,751	\$ 1,270,751	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ -	\$ -	\$ 38,846	\$ 38,846	\$ -	\$ -	\$ 38,846	\$ 38,846	\$ -	\$ -	\$ -	\$ -
	Other Personal Service.....	\$ -	\$ -	\$ 41,045	\$ 41,045	\$ -	\$ -	\$ 41,045	\$ 41,045	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ -	\$ 499,545	\$ 499,545	\$ -	\$ -	\$ 499,545	\$ 499,545	\$ -	\$ -	\$ -	\$ -
	Allocations to the Private Sector.....	\$ -	\$ -	\$ 8,673,813	\$ 8,673,813	\$ -	\$ -	\$ 8,673,813	\$ 8,673,813	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 10,524,000	\$ 10,524,000	\$ -	\$ -	\$ 10,524,000	\$ 10,524,000	\$ -	\$ -	\$ -	\$ -
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.....	\$ 18,000	\$ 267,826	\$ 16,091,110	\$ 16,376,936	\$ 18,000	\$ 267,826	\$ 16,091,110	\$ 16,376,936	\$ -	\$ -	\$ -	\$ -
	Total	\$ 18,000	\$ 267,826	\$ 16,091,110	\$ 16,376,936	\$ 18,000	\$ 267,826	\$ 16,091,110	\$ 16,376,936	\$ -	\$ -	\$ -	\$ -
IX. Nonrecurring Appropriations													
	SCUBI.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,333,003	\$ 23,333,003	\$ -	\$ -	\$ 23,333,003	\$ 23,333,003
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,333,003	\$ 23,333,003	\$ -	\$ -	\$ 23,333,003	\$ 23,333,003
Agency Total		\$ 500,000	\$ 16,017,884	\$ 150,987,848	\$ 167,505,732	\$ 998,854	\$ 16,017,884	\$ 174,320,851	\$ 191,337,589	\$ 498,854	\$ -	\$ 23,333,003	\$ 23,831,857

Department of Transportation

The South Carolina Department of Transportation (SCDOT) is responsible for the systematic planning, construction, maintenance, and operation of the state highway system and the development of a statewide intermodal and freight system ... the goal of the Department is to provide adequate, safe, and efficient transportation services for the movement of people and goods. SCDOT is accountable for operating and maintaining over 41,000 miles (90,000 lane miles) of roads and over 8,400 bridges, ranking SC as the fourth largest state-owned highway system in the nation according to the Federal Highway Administration (FHWA).

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ A one-time allocation of \$5,000,000 from the Capital Reserve Fund for rest area renovations.
- ✿ A one-time allocation of \$30,400,000 from the Capital Reserve Fund for Hurricane Matthew disaster funding.

CAPITAL RESERVE FUND	
Rest Area Renovations	\$ 5,000,000
Hurricane Matthew Disaster Funding	\$ 30,400,000

Provisos

- ✿ There are 14 provisos in this section; the budget proposes to codify 8 and delete 2.

# / ACTION	TITLE / DESCRIPTION
84.1	Expenditure Authority Limitation
Codify	<i>This proviso allows the Department to carry balances forward, but also sets a ceiling on the agency's annual expenditures. The Executive Budget supports the Department's request to codify this proviso.</i>
84.2	Special Fund Authorization
Codify	<i>This proviso authorizes the Department to, in association with the State Treasurer, establish special funds when "advisable for proper accounting purposes." The Executive Budget supports the Department's request to codify this proviso.</i>
84.3	Secure Bonds and Insurance
Codify	<i>The proviso authorizes the agency to secure bonds and obtain insurance as needed to support construction program activities.</i>

84.4 Benefits

Codify *This proviso authorizes the Department to adequately fund and provide compensation, insurance benefits, and bonuses as required by the Appropriations Act.*

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 Tree Removal

Delete *The proviso prohibits the Department from using authorized funds for clear cutting, or other similar activities, in the median of Interstate 26 at specific mile markers. As the project is complete, the language is no longer needed..*

84.12 CTC Project Expansion

Delete *The proviso restricts authorized funds distributed to County Transportation Commission to twenty percent and provides key definitions. Funds have been distributed by formula as required, therefore, the language is no longer needed.*

84.13 General Fund Balance Carry Forward

Codify *The proviso allows the Department to carry forward General Funds.*

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Number of fatalities and rate	Target: 0 Number: 722 Rate: 1.53	979 Rate: 1.893 (as of 12-31-15)	813 Rate: 1.66
2	Number of serious injuries and rate	Target: 0 Number: 3,210 Rate: 6.43	3060 Rate: 5.916 (as of 12-31-15)	3091 Rate: 5.52
3	Number of fatal pedestrian accidents	Target: 0 Number: 98	126 (as of 12-31-15)	106
4	Number of fatal bicycle accidents	Target: 0 Number: 12	15 (as of 12-31-15)	13
5	Number of workplace injuries	Target: 0 Number: 351	465 (as of 12-31-15)	372
6	Number of lost work days	Target: 0 Number: 2935	5079 (as of 12-31-15)	3809
7	Percentage of road miles in good condition	20	18 (as of 12-31-15)	20
8	Percentage of bridges in satisfactory condition	> 66	67.5	68.5
9	Deck area of structurally deficient bridges (in msf- million square feet)	4.650	4.566	4.450
10	Percentage of vehicle miles traveled (VMT) on good pavement	29	32 (as of 12-31-15)	29
11	Reduce number of targeted posted bridges via Act 98 bridge program	90	68	90
12	Reduce number of targeted closed bridges	10	9	7
13	Percentage of public transit vehicles statewide that are beyond their defined useful service life	40	47	40
14	Area of Traffic Management System coverage (miles)	293	359	366
15	Lane miles of incident response coverage (miles)	347	347	347
16	Number of public transit passenger trips	≥ 2% increase	4.6% decrease	≥ 2% increase
17	Cost per transit passenger trip	Annual growth ≤ inflation rate	7.2% increase	Annual growth ≤ inflation rate
18	Percentage of South Carolina population with access to public transit services	90	94	95

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
19	Annual hours of delay on interstates and Strategic Network	N/A *	4,839,864 (Interstate only - as of 12-31-15)	< 6,000,000
20	Interstate reliability index	N/A *	1.52 (as of 12-31-15)	< 1.50
21	Hours of uncongested Interstate system mileage by truck speed	N/A *	472,184 (Interstate only - as of 12-31-15)	< 615,000
22	Percentage of the Interstate system mileage providing for reliable truck travel times	N/A *	1.52 (Interstate only - as of 12-31-15)	< 1.50
23	Percentage of work awarded/committed to federal program	12.5	8.82 (ONLY 6 months of data reported based on FFY Oct '15 –Mar '16)	12.5
24	Percentage of work awarded/committed to state program	WBE: 5 MBE: 5	WBE: 2.66 ** MBE: 0.45	WBE: 5 MBE: 5

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
A. General													
	Executive Director.....	\$ -	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ -	\$ 16,714,991	\$ -	\$ 16,714,991	\$ -	\$ 14,481,336	\$ -	\$ 14,481,336	\$ -	\$ (2,233,655)	\$ -	\$ (2,233,655)
	Unclassified Positions.....	\$ -	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 23,500,000	\$ -	\$ 23,500,000	\$ -	\$ 26,500,000	\$ -	\$ 26,500,000	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
	Debt Service.....	\$ -	\$ 1,314,634	\$ -	\$ 1,314,634	\$ -	\$ 1,317,134	\$ -	\$ 1,317,134	\$ -	\$ 2,500	\$ -	\$ 2,500
	Total	\$ -	\$ 42,219,625	\$ -	\$ 42,219,625	\$ -	\$ 42,988,470	\$ -	\$ 42,988,470	\$ -	\$ 768,845	\$ -	\$ 768,845
B. Land And Buildings													
	Other Operating.....	\$ -	\$ 4,403,270	\$ -	\$ 4,403,270	\$ -	\$ 6,523,000	\$ -	\$ 6,523,000	\$ -	\$ 2,119,730	\$ -	\$ 2,119,730
	Total	\$ -	\$ 4,403,270	\$ -	\$ 4,403,270	\$ -	\$ 6,523,000	\$ -	\$ 6,523,000	\$ -	\$ 2,119,730	\$ -	\$ 2,119,730
II. Highway Engineering													
A. Engr-Admin & Proj Mgmt													
	Classified Positions.....	\$ -	\$ 74,631,325	\$ -	\$ 74,631,325	\$ -	\$ 79,775,810	\$ -	\$ 79,775,810	\$ -	\$ 5,144,485	\$ -	\$ 5,144,485
	Unclassified Positions.....	\$ -	\$ 142,800	\$ -	\$ 142,800	\$ -	\$ 142,800	\$ -	\$ 142,800	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 3,060,000	\$ -	\$ 3,060,000	\$ -	\$ 3,060,000	\$ -	\$ 3,060,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	\$ 11,098,904	\$ -	\$ 11,098,904	\$ -	\$ 3,598,904	\$ -	\$ 3,598,904
	Total	\$ -	\$ 85,334,125	\$ -	\$ 85,334,125	\$ -	\$ 94,077,514	\$ -	\$ 94,077,514	\$ -	\$ 8,743,389	\$ -	\$ 8,743,389
B. Engineering Construction													
	Debt Service.....	\$ -	\$ 50,184,489	\$ -	\$ 50,184,489	\$ -	\$ 49,510,771	\$ -	\$ 49,510,771	\$ -	\$ (673,718)	\$ -	\$ (673,718)
	Loan Principal.....	\$ -	\$ 2,003,898	\$ -	\$ 2,003,898	\$ -	\$ 2,003,898	\$ -	\$ 2,003,898	\$ -	\$ -	\$ -	\$ -
	Loan Interest.....	\$ -	\$ 2,975,853	\$ -	\$ 2,975,853	\$ -	\$ 2,975,853	\$ -	\$ 2,975,853	\$ -	\$ -	\$ -	\$ -
	SIB One Cent Equivalent.....	\$ -	\$ 28,500,000	\$ -	\$ 28,500,000	\$ -	\$ 28,770,750	\$ -	\$ 28,770,750	\$ -	\$ 270,750	\$ -	\$ 270,750
	Debt Service - SIB Ravenel Bridge.....	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
	Debt Service - SIB Conway Bypass II.....	\$ -	\$ 7,600,000	\$ -	\$ 7,600,000	\$ -	\$ 7,600,000	\$ -	\$ 7,600,000	\$ -	\$ -	\$ -	\$ -
	Debt Service - SIB Multiproject Loan.....	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
	Operating.....	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -
	Perm. Impr. - Bridges.....	\$ -	\$ 149,580,819	\$ -	\$ 149,580,819	\$ -	\$ 173,787,668	\$ -	\$ 173,787,668	\$ -	\$ 24,206,849	\$ -	\$ 24,206,849
	Perm. Impr. - Rehab/Resurface.....	\$ -	\$ 334,117,420	\$ -	\$ 334,117,420	\$ -	\$ 473,642,624	\$ -	\$ 473,642,624	\$ -	\$ 139,525,204	\$ -	\$ 139,525,204
	Perm. Impr. - Operation/Safety.....	\$ -	\$ 187,121,545	\$ -	\$ 187,121,545	\$ -	\$ 130,664,491	\$ -	\$ 130,664,491	\$ -	\$ (56,457,054)	\$ -	\$ (56,457,054)
	Perm. Impr. - Widening.....	\$ -	\$ 211,991,196	\$ -	\$ 211,991,196	\$ -	\$ 442,375,678	\$ -	\$ 442,375,678	\$ -	\$ 230,384,482	\$ -	\$ 230,384,482
	Perm. Impr. - Enhancements.....	\$ -	\$ 14,765,382	\$ -	\$ 14,765,382	\$ -	\$ 14,671,728	\$ -	\$ 14,671,728	\$ -	\$ (93,654)	\$ -	\$ (93,654)
	Perm. Impr. - Port Access Road.....	\$ -	\$ 88,315,261	\$ -	\$ 88,315,261	\$ -	\$ 102,081,490	\$ -	\$ 102,081,490	\$ -	\$ 13,766,229	\$ -	\$ 13,766,229
	Perm. Impr. Act 98 SIB Equivalent.....	\$ 50,000,000	\$ -	\$ -	\$ 50,000,000	\$ 50,000,000	\$ -	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -
	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	\$ 1,121,505,863	\$ -	\$ 1,171,505,863	\$ 50,000,000	\$ 1,472,434,951	\$ -	\$ 1,522,434,951	\$ -	\$ 350,929,088	\$ -	\$ 350,929,088
C. Highway Maintenance													
	Classified Positions.....	\$ -	\$ 92,272,917	\$ -	\$ 92,272,917	\$ -	\$ 98,620,294	\$ -	\$ 98,620,294	\$ -	\$ 6,347,377	\$ -	\$ 6,347,377
	Other Personal Services.....	\$ -	\$ 3,060,000	\$ -	\$ 3,060,000	\$ -	\$ 3,060,000	\$ -	\$ 3,060,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 216,337,500	\$ -	\$ 216,337,500	\$ -	\$ 131,337,500	\$ -	\$ 131,337,500	\$ -	\$ (85,000,000)	\$ -	\$ (85,000,000)
	Permanent Improvements.....	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 311,820,417	\$ -	\$ 311,820,417	\$ -	\$ 233,167,794	\$ -	\$ 233,167,794	\$ -	\$ (78,652,623)	\$ -	\$ (78,652,623)
III. Toll Operations													
	Classified Positions.....	\$ -	\$ 98,787	\$ -	\$ 98,787	\$ -	\$ 110,266	\$ -	\$ 110,266	\$ -	\$ 11,479	\$ -	\$ 11,479
	Debt Service.....	\$ -	\$ 3,146,552	\$ -	\$ 3,146,552	\$ -	\$ 3,086,921	\$ -	\$ 3,086,921	\$ -	\$ (59,631)	\$ -	\$ (59,631)
	Other Operating.....	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 7,745,339	\$ -	\$ 7,745,339	\$ -	\$ 7,697,187	\$ -	\$ 7,697,187	\$ -	\$ (48,152)	\$ -	\$ (48,152)
IV. Non-Federal Aid Highway Fund													
	Other Oper. Rehabilitation & Resurfacing.....	\$ 1	\$ 62,320,000	\$ -	\$ 62,320,001	\$ 1	\$ 93,476,262	\$ -	\$ 93,476,263	\$ -	\$ 31,156,262	\$ -	\$ 31,156,262
	Total	\$ 1	\$ 62,320,000	\$ -	\$ 62,320,001	\$ 1	\$ 93,476,262	\$ -	\$ 93,476,263	\$ -	\$ 31,156,262	\$ -	\$ 31,156,262
V. Mass Transit													
	Classified Positions.....	\$ -	\$ 2,470,440	\$ -	\$ 2,470,440	\$ -	\$ 5,549,937	\$ -	\$ 5,549,937	\$ -	\$ 3,079,497	\$ -	\$ 3,079,497
	Unclassified Positions.....	\$ -	\$ 99,807	\$ -	\$ 99,807	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ 40,193	\$ -	\$ 40,193
	Other Operating.....	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
	Allocations to Municipalities - Restricted.....	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	Allocations to Other Entities.....	\$ -	\$ 27,645,500	\$ -	\$ 27,645,500	\$ -	\$ 27,645,500	\$ -	\$ 27,645,500	\$ -	\$ -	\$ -	\$ -
	Mass Transit.....	\$ 57,270	\$ -	\$ -	\$ 57,270	\$ 57,270	\$ -	\$ -	\$ 57,270	\$ -	\$ -	\$ -	\$ -
	Total	\$ 57,270	\$ 31,615,747	\$ -	\$ 31,673,017	\$ 57,270	\$ 34,735,437	\$ -	\$ 34,792,707	\$ -	\$ 3,119,690	\$ -	\$ 3,119,690

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)							
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)				
VI Employee Benefits																	
	Employer Contributions.....	\$	-	\$	87,190,369	\$	-	\$	92,780,456	\$	-	\$	5,590,087	\$	5,590,087		
	Total	\$	-	\$	87,190,369	\$	-	\$	92,780,456	\$	-	\$	5,590,087	\$	5,590,087		
Agency Total		\$	50,057,271	\$	1,754,154,755	\$	-	\$	1,804,212,026	\$	50,057,271	\$	2,077,881,071	\$	-	\$	323,726,316

Infrastructure Bank Board

The mission of the South Carolina Transportation Infrastructure Bank is to utilize available funding sources to effectively provide financial assistance through authorized means to major qualified transportation projects while ensuring the financial integrity of the Bank. The South Carolina Transportation Infrastructure Bank continues to be recognized as the largest and most efficient State Infrastructure Bank and has been named in Federal Highway Publications as a national model for the way progressive states can fund and build transportation infrastructure. One hundred two projects in thirty four counties and municipalities have benefited from Bank funding by direct application for assistance, and the partnerships with the SCDOT, including the design-build bridge replacement program. The Bank can only provide assistance to counties and cities that submit applications.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

✱ No changes from the FY 2016-17 funding levels.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	% of payments made within 30 days	100.00%	100%	
2	# of days annual audit delayed	zero	zero	
3	% of overall budget for administration	1%	<1%	
4	% of debt service payments paid on time	100%	100%	
5	# of audit findings from annual audit	zero	zero	

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Classified Positions.....	\$	-	\$	400,000	\$	-	\$	400,000	\$	-	\$	-	\$	-
	Other Personal Services.....	\$	-	\$	75,000	\$	-	\$	25,000	\$	-	\$	(50,000)	\$	(50,000)
	Other Operating.....	\$	-	\$	275,276	\$	-	\$	282,870	\$	-	\$	7,594	\$	7,594
	Transportation Infrastructure.....	\$	-	\$	269,530,000	\$	-	\$	252,100,000	\$	-	\$	(17,430,000)	\$	(17,430,000)
	Total	\$	-	\$	270,280,276	\$	-	\$	252,807,870	\$	-	\$	(17,472,406)	\$	(17,472,406)
II. Employee Benefits															
	Employer Contributions.....	\$	-	\$	178,000	\$	-	\$	178,000	\$	-	\$	-	\$	-
	Total	\$	-	\$	178,000	\$	-	\$	178,000	\$	-	\$	-	\$	-
Agency Total		\$	-	\$	270,458,276	\$	-	\$	252,985,870	\$	-	\$	(17,472,406)	\$	(17,472,406)

County Transportation Funds

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.

Provisos

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

Performance Measurements

This section of the budget isolates funding that is distributed to counties by formula, for specific transportation purposes. There are no associated performance measurements for this section.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
County Transportation Funds													
	Permanent Improvements.....	\$ -	\$ 75,654,618	\$ -	\$ 75,654,618	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	\$ (50,654,618)	\$ -	\$ (50,654,618)
	Other Operating.....	\$ -	\$ 7,565,462	\$ -	\$ 7,565,462	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ (6,565,462)	\$ -	\$ (6,565,462)
	Allocations to Municipalities - Restricted.....	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
	Allocations to Counties - Restricted.....	\$ -	\$ 120,000,000	\$ -	\$ 120,000,000	\$ -	\$ 154,925,000	\$ -	\$ 154,925,000	\$ -	\$ 34,925,000	\$ -	\$ 34,925,000
	Total	\$ -	\$ 209,220,080	\$ -	\$ 209,220,080	\$ -	\$ 189,925,000	\$ -	\$ 189,925,000	\$ -	\$ (19,295,080)	\$ -	\$ (19,295,080)
Agency Total		\$ -	\$ 209,220,080	\$ -	\$ 209,220,080	\$ -	\$ 189,925,000	\$ -	\$ 189,925,000	\$ -	\$ (19,295,080)	\$ -	\$ (19,295,080)

Division of Aeronautics

Fostering air and economic development by overseeing the safety and development of the state's public use airports, by providing safe and reliable air transportation for state government and business prospects, and by providing aviation education opportunities.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ A one-time allocation of \$100,000 from the Capital Reserve Fund for a security system.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND	
Security System	\$ 100,000

Provisos

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

# / ACTION	TITLE / DESCRIPTION
87.2	Office Space Rental
Codify	<i>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.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Safe, cost-effective aviation transportation services	Yes	Yes	Yes
2	Continued promotion and enhancement of aviation education programs such as STEM based aviation education, career days, facility tours, and other limited financial assistance	Yes	Yes	Ongoing
3	Participate in the Celebrate Freedom Foundation SOaR program	Yes	Yes	Yes
4	Assist the SC Children's Museum with the creation of a permanent aviation exhibit	N/A	N/A	Yes
5	Protection of the investments made by SC in the state's airport system	Yes	Yes	Ongoing

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
6	State-sponsorship of new FAA grant funds	Yes	Yes	As needed
7	Assist airports with the implementation of land-use controls	Yes	Yes	Ongoing
8	Assist with capital improvements, maintenance, and safety of SC's public use airports	Yes	Yes	Ongoing
9	Complete 25% of the Pavement Condition Indexing for the public use airports	N/A	N/A	25%
10	Update the SC Airports System Plan	N/A	N/A	Yes

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Classified Positions.....	\$ 689,833	\$ 62,346	\$ -	\$ 752,179	\$ 600,000	\$ 150,000	\$ -	\$ 750,000	\$ (89,833)	\$ 87,654	\$ -	\$ (2,179)
	Unclassified Positions.....	\$ 87,550	\$ -	\$ -	\$ 87,550	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ 27,450	\$ -	\$ -	\$ 27,450
	Other Personal Services.....	\$ 140,055	\$ 15,000	\$ -	\$ 155,055	\$ 100,000	\$ 15,000	\$ -	\$ 115,000	\$ (40,055)	\$ -	\$ -	\$ (40,055)
	Other Operating.....	\$ 341,051	\$ 1,791,922	\$ 849,867	\$ 2,982,840	\$ 493,598	\$ 1,677,472	\$ 849,867	\$ 3,020,937	\$ 152,547	\$ (114,450)	\$ -	\$ 38,097
	Allocations to Municipalities.....	\$ -	\$ 500,000	\$ 245,000	\$ 745,000	\$ -	\$ 800,000	\$ 245,000	\$ 1,045,000	\$ -	\$ 300,000	\$ -	\$ 300,000
	Allocations to Counties.....	\$ 500,000	\$ 1,150,000	\$ 2,384,000	\$ 4,034,000	\$ 500,000	\$ 1,907,528	\$ 2,384,000	\$ 4,791,528	\$ -	\$ 757,528	\$ -	\$ 757,528
	Allocations to Other Entities.....	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 390,000	\$ -	\$ 390,000
	Total	\$ 1,758,489	\$ 3,529,268	\$ 3,478,867	\$ 8,766,624	\$ 1,808,598	\$ 4,950,000	\$ 3,478,867	\$ 10,237,465	\$ 50,109	\$ 1,420,732	\$ -	\$ 1,470,841
II. Employee Benefits													
	Employer Contributions.....	\$ 271,646	\$ 23,204	\$ -	\$ 294,850	\$ 260,000	\$ 50,000	\$ -	\$ 310,000	\$ (11,646)	\$ 26,796	\$ -	\$ 15,150
	Total	\$ 271,646	\$ 23,204	\$ -	\$ 294,850	\$ 260,000	\$ 50,000	\$ -	\$ 310,000	\$ (11,646)	\$ 26,796	\$ -	\$ 15,150
Agency Total		\$ 2,030,135	\$ 3,552,472	\$ 3,478,867	\$ 9,061,474	\$ 2,068,598	\$ 5,000,000	\$ 3,478,867	\$ 10,547,465	\$ 38,463	\$ 1,447,528	\$ -	\$ 1,485,991

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State Ports Authority

South Carolina's seaports have been one of the state's most vital resources for hundreds of years. Today, the South Carolina Ports Authority operates the state's vital seaport assets in Charleston and Georgetown, a \$45 billion-a-year economic engine generating hundreds of thousands of jobs in the state and beyond. Operating for the public's benefit, the Ports Authority exists to drive economic investment to South Carolina.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ A one-time allocation of \$3,200,000 from the Capital Reserve Fund for Jasper Ocean terminal, channel, and supporting infrastructure.
- ✿ A one-time allocation of \$19,000,000 from Non-Recurring General Funds for Jasper County Port Infrastructure Fund.

CAPITAL RESERVE FUND	
Jasper Ocean Terminal, Channel, and Supporting Infrastructure	\$ 3,200,000
NON-RECURRING FUNDS – CERTIFIED BY THE BEA, NOVEMBER 2016	
Jasper County Port Infrastructure Fund	\$ 19,000,000

Provisos

- ✿ There are 5 provisos in this section; the budget proposes to amend 1 for technical reasons and delete 1.

# / ACTION	TITLE / DESCRIPTION
88.1	Charleston Cooper River Bridge Project
Amend (Technical)	<i>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.</i>
88.5	Jasper Ocean Terminal Permitting
Delete	<i>This proviso directs the State Ports Authority to designate \$1,000,000 of the funds allocated for the Jasper Ocean Terminal Permitting to attain a contract for the permitting process. The contract has been executed and the proviso is no longer needed.</i>

Performance Measurements

- ✿ The State Ports Authority does not file an Agency Accountability Report with the Department of Administration.

The Senate

The legislative power of the State of South Carolina is vested in a bicameral General Assembly comprised of the Senate and House of Representatives. The Senate consists of 46 members who are elected from single member districts of approximately 87,200 citizens. Senators must be citizens of the United States and the State of South Carolina, at least 25 years old at the time of their election, and residents of the district in which they are elected. Senators serve four year terms.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ Ending the diversion of interest earned by taxpayers by using \$300,000 in general funds for the Joint Legislative Committee on Children.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✦ There are 26 provisos related to the Legislative Department; the budget proposes no changes to those that apply to The Senate.

Performance Measurements

- ✦ The Senate does not file an Agency Accountability Report with the Department of Administration.

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The House of Representatives

The South Carolina House of Representatives consists of 124 part-time citizen legislators elected every two years to represent our state’s 124 separate single-member districts. As outlined by our state’s constitution, the General Assembly’s annual session begins on the second Tuesday in January and runs through the second Thursday in May.

Recommended Appropriations

The Governor’s FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 26 provisos relating to the Legislative Department; the budget proposes to amend 1 for technical reasons.

# / ACTION	TITLE / DESCRIPTION
91.23	Technology Panel
Amend (Technical)	<i>This proviso requires an annual report on a variety of technology issues affecting K-12 institutions and libraries and contains a date reference that must be updated.</i>

Performance Measurments

- ✿ The House of Representatives does not file an Agency Accountability Report with the Department of Administration.

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Codification of Laws

Created by Act 294 of 1949 (Section 2-11-10), the Legislative Council is responsible for the organization and operation of the research, reference, and bill drafting facilities to serve the General Assembly. The Council also codifies and publishes the general and permanent statutory laws of this State in appropriate supplements and volumes (Section 2-13-30). All duties and responsibilities of the State Library were devolved upon the Legislative Council to be maintained as the Legislative Library by Section 2-11-70. The responsibility for the State Register was assigned to the Council by the provisions of Act 176 of 1977.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 26 provisos related to the Legislative Department; the budget proposes no changes to those that apply to Codification of Laws.

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Bill, resolution, and amendment production efficiency	Enter bill and resolution requests in database promptly but no later than the end of the workday, and to produce bills, resolutions, and amendments that reflect the intent of the sponsoring member as quickly as practical and to the satisfaction of the sponsor. Obtain feedback from legislators and staff, and promptly resolve any drafting issues.	Enter bill and resolution requests in database promptly but no later than the end of the workday, and to produce bills, resolutions, and amendments that reflect the intent of the sponsoring member as quickly as practical and to the satisfaction of the sponsor. Obtain feedback from legislators and staff, and promptly resolve any drafting issues.	Enter bill and resolution requests in database promptly but no later than the end of the workday, and to produce bills, resolutions, and amendments that reflect the intent of the sponsoring member as quickly as practical and to the satisfaction of the sponsor. Obtain feedback from legislators and staff, and promptly resolve any drafting issues.
2	Act production efficiency	An average of 1.5 to 2 hours, but not more than 24-hours, depending on whether a ratification time has been set.	An average of 1.5 to 2 hours, but not more than 24-hours, depending on whether a ratification time has been set.	An average of 1.5 to 2 hours, but not more than 24-hours, depending on whether a ratification time has been set.

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
3	Code and code supplement production efficiency	Set and meet earlier deadlines for updating Code and finalizing and distributing Code supplements	We provided a Code update during session and are on track to finalize the 2016 Supplements several months ahead of schedule	Continue to update Code as often as practical during session and finalize and distribute Code supplement as soon as practical after session

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Legislative Services Agency

The Legislative Services Agency provides the South Carolina General Assembly with printing and information technology support under the joint direction of the Clerks of the Senate and the House of Representatives.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✦ There are 26 provisos related to the Legislative Department; the budget proposes no changes to those that apply to the Legislative Services Agency.

Performance Measurements

- ✦ The Legislative Services Agency does not file an Agency Accountability Report with the Department of Administration.

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Legislative Audit Council

The Legislative Audit Council's (LAC) mission is to conduct performance audits of state agencies and programs to help ensure that their operations are efficient and that they achieve their performance goals and comply with the law. Our vision is to become a primary source of information for legislative decision makers and the citizens of South Carolina in their efforts to improve state government. In conducting audits, the LAC seeks to uphold the values of independence, reliability, accuracy, and thoroughness.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✦ There are 26 provisos in this section; the budget proposes no changes to those that apply to the Legislative Audit Council.

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Undergo a peer review by NASACT/NLPES	Pass	Passed	Pass
2	Ensure auditors have the skills to effectively conduct performance audits	100%	100%	100%
3	Conduct employee survey	Yes	Yes	Yes
4	Identify potential financial benefits in relation to total number of recommendations	not foreseeable	\$0	not foreseeable
5	Determine percent of audit recommendations implemented	not foreseeable	0%	not foreseeable
6	Identify financial benefits realized	not foreseeable	\$0	not foreseeable
7	Determine whether audits are published by the dates projected	80%	44%	80%
8	Calculate cost per direct audit hour	\$65	\$69	\$65
9	Determine customer satisfaction	Yes	Yes	Yes

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PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	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.....	\$ 7,320,220	\$ -	\$ -	\$ 7,320,220	\$ 7,558,127	\$ -	\$ -	\$ 7,558,127	\$ 237,907	\$ -	\$ -	\$ 237,907
	Other Operating.....	\$ 2,385,609	\$ -	\$ -	\$ 2,385,609	\$ 2,385,609	\$ -	\$ -	\$ 2,385,609	\$ -	\$ -	\$ -	\$ -
	Joint Committee on Children.....	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ (300,000)	\$ -	\$ -
	Total	\$ 10,196,804	\$ 300,000	\$ -	\$ 10,496,804	\$ 10,734,711	\$ -	\$ -	\$ 10,734,711	\$ 537,907	\$ (300,000)	\$ -	\$ 237,907
II. Employee Benefits													
	Employer Contributions.....	\$ 3,707,126	\$ -	\$ -	\$ 3,707,126	\$ 3,844,616	\$ -	\$ -	\$ 3,844,616	\$ 137,490	\$ -	\$ -	\$ 137,490
	Total	\$ 3,707,126	\$ -	\$ -	\$ 3,707,126	\$ 3,844,616	\$ -	\$ -	\$ 3,844,616	\$ 137,490	\$ -	\$ -	\$ 137,490
Agency Total		\$ 13,903,930	\$ 300,000	\$ -	\$ 14,203,930	\$ 14,579,327	\$ -	\$ -	\$ 14,579,327	\$ 675,397	\$ (300,000)	\$ -	\$ 375,397
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.....	\$ 5,136,697	\$ -	\$ -	\$ 5,136,697	\$ 5,303,640	\$ -	\$ -	\$ 5,303,640	\$ 166,943	\$ -	\$ -	\$ 166,943
	Other Operating.....	\$ 10,502,627	\$ -	\$ -	\$ 10,502,627	\$ 10,502,627	\$ -	\$ -	\$ 10,502,627	\$ -	\$ -	\$ -	\$ -
	Total	\$ 16,943,524	\$ -	\$ -	\$ 16,943,524	\$ 17,110,467	\$ -	\$ -	\$ 17,110,467	\$ 166,943	\$ -	\$ -	\$ 166,943
II. Employee Benefits													
	Employer Contributions.....	\$ 4,994,884	\$ -	\$ -	\$ 4,994,884	\$ 5,105,764	\$ -	\$ -	\$ 5,105,764	\$ 110,880	\$ -	\$ -	\$ 110,880
	Total	\$ 4,994,884	\$ -	\$ -	\$ 4,994,884	\$ 5,105,764	\$ -	\$ -	\$ 5,105,764	\$ 110,880	\$ -	\$ -	\$ 110,880
Agency Total		\$ 21,938,408	\$ -	\$ -	\$ 21,938,408	\$ 22,216,231	\$ -	\$ -	\$ 22,216,231	\$ 277,823	\$ -	\$ -	\$ 277,823
Codification of Laws													
I. Administration													
	Code Comm & Dir.....	\$ 152,659	\$ -	\$ -	\$ 152,659	\$ 159,492	\$ -	\$ -	\$ 159,492	\$ 6,833	\$ -	\$ -	\$ 6,833
	Unclassified Leg Misc.....	\$ 2,130,739	\$ -	\$ -	\$ 2,130,739	\$ 2,273,792	\$ -	\$ -	\$ 2,273,792	\$ 143,053	\$ -	\$ -	\$ 143,053
	Other Operating.....	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 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	\$ 2,930,519	\$ 300,000	\$ -	\$ 3,230,519	\$ 3,080,405	\$ 300,000	\$ -	\$ 3,380,405	\$ 149,886	\$ -	\$ -	\$ 149,886
II. State Register													
	Unclassified Leg Misc.....	\$ 138,158	\$ -	\$ -	\$ 138,158	\$ 85,893	\$ -	\$ -	\$ 85,893	\$ (52,265)	\$ -	\$ -	\$ (52,265)
	Total	\$ 138,158	\$ -	\$ -	\$ 138,158	\$ 85,893	\$ -	\$ -	\$ 85,893	\$ (52,265)	\$ -	\$ -	\$ (52,265)
III. Employee Benefits													
	Employer Contributions.....	\$ 747,600	\$ -	\$ -	\$ 747,600	\$ 771,087	\$ -	\$ -	\$ 771,087	\$ 23,487	\$ -	\$ -	\$ 23,487
	Total	\$ 747,600	\$ -	\$ -	\$ 747,600	\$ 771,087	\$ -	\$ -	\$ 771,087	\$ 23,487	\$ -	\$ -	\$ 23,487
Agency Total		\$ 3,816,277	\$ 300,000	\$ -	\$ 4,116,277	\$ 3,937,385	\$ 300,000	\$ -	\$ 4,237,385	\$ 121,108	\$ -	\$ -	\$ 121,108

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
Legislative Services Agency													
I. Administration													
	Director.....	\$ 129,083	\$ -	\$ -	\$ 129,083	\$ 133,278	\$ -	\$ -	\$ 133,278	\$ 4,195	\$ -	\$ -	\$ 4,195
	Unclassified LPITS.....	\$ 2,220,000	\$ -	\$ -	\$ 2,220,000	\$ 2,310,503	\$ -	\$ -	\$ 2,310,503	\$ 90,503	\$ -	\$ -	\$ 90,503
	Unclassified Legislative Printing.....	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 2,526,697	\$ -	\$ -	\$ 2,526,697	\$ 2,526,697	\$ -	\$ -	\$ 2,526,697	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,955,780	\$ -	\$ -	\$ 4,955,780	\$ 5,050,478	\$ -	\$ -	\$ 5,050,478	\$ 94,698	\$ -	\$ -	\$ 94,698
II. Employee Benefits													
	Employer Contributions.....	\$ 820,000	\$ -	\$ -	\$ 820,000	\$ 841,540	\$ -	\$ -	\$ 841,540	\$ 21,540	\$ -	\$ -	\$ 21,540
	Total	\$ 820,000	\$ -	\$ -	\$ 820,000	\$ 841,540	\$ -	\$ -	\$ 841,540	\$ 21,540	\$ -	\$ -	\$ 21,540
Agency Total		\$ 5,775,780	\$ -	\$ -	\$ 5,775,780	\$ 5,892,018	\$ -	\$ -	\$ 5,892,018	\$ 116,238	\$ -	\$ -	\$ 116,238
Legislative Audit Council													
I. Administration													
	Director.....	\$ 101,361	\$ -	\$ -	\$ 101,361	\$ 101,361	\$ -	\$ -	\$ 101,361	\$ -	\$ -	\$ -	\$ -
	Unclassified Legislative LAC.....	\$ 1,277,480	\$ 320,000	\$ -	\$ 1,597,480	\$ 1,322,292	\$ 320,000	\$ -	\$ 1,642,292	\$ 44,812	\$ -	\$ -	\$ 44,812
	Other Personal Services.....	\$ 1,225	\$ -	\$ -	\$ 1,225	\$ 1,225	\$ -	\$ -	\$ 1,225	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 122,000	\$ -	\$ -	\$ 122,000	\$ 122,000	\$ -	\$ -	\$ 122,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,502,066	\$ 320,000	\$ -	\$ 1,822,066	\$ 1,546,878	\$ 320,000	\$ -	\$ 1,866,878	\$ 44,812	\$ -	\$ -	\$ 44,812
II. Employee Benefits													
	Employer Contributions.....	\$ 309,115	\$ 80,000	\$ -	\$ 389,115	\$ 332,697	\$ 80,000	\$ -	\$ 412,697	\$ 23,582	\$ -	\$ -	\$ 23,582
	Total	\$ 309,115	\$ 80,000	\$ -	\$ 389,115	\$ 332,697	\$ 80,000	\$ -	\$ 412,697	\$ 23,582	\$ -	\$ -	\$ 23,582
Agency Total		\$ 1,811,181	\$ 400,000	\$ -	\$ 2,211,181	\$ 1,879,575	\$ 400,000	\$ -	\$ 2,279,575	\$ 68,394	\$ -	\$ -	\$ 68,394

Governor's Office – Executive Control of State

The Governor of South Carolina is the state's chief executive authority. Executive Control of State contains the Governor and their executive staff.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✦ Provisos relating to the Governor's Office are addressed in the Mansion and Grounds section of the budget.

Performance Measurements

- ✦ The Governor's Office does not file an Agency Accountability Report with the Department of Administration.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Governor.....	\$ 106,078	\$ -	\$ -	\$ 106,078	\$ 106,078	\$ -	\$ -	\$ 106,078	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ 1,259,179	\$ -	\$ -	\$ 1,259,179	\$ 1,299,788	\$ -	\$ -	\$ 1,299,788	\$ 40,609	\$ -	\$ -	\$ 40,609
	Other Operating.....	\$ 101,213	\$ -	\$ -	\$ 101,213	\$ 101,213	\$ -	\$ -	\$ 101,213	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,466,470	\$ -	\$ -	\$ 1,466,470	\$ 1,507,079	\$ -	\$ -	\$ 1,507,079	\$ 40,609	\$ -	\$ -	\$ 40,609
II. Employee Benefits													
	Employer Contributions.....	\$ 509,622	\$ -	\$ -	\$ 509,622	\$ 531,909	\$ -	\$ -	\$ 531,909	\$ 22,287	\$ -	\$ -	\$ 22,287
	Total	\$ 509,622	\$ -	\$ -	\$ 509,622	\$ 531,909	\$ -	\$ -	\$ 531,909	\$ 22,287	\$ -	\$ -	\$ 22,287
Agency Total		\$ 1,976,092	\$ -	\$ -	\$ 1,976,092	\$ 2,038,988	\$ -	\$ -	\$ 2,038,988	\$ 62,896	\$ -	\$ -	\$ 62,896

Governor's Office – Mansion and Grounds

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
92.3	Mansion and Grounds Maintenance and Complex Facilities
Codify	<i>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.</i>

Performance Measurements

- ✿ The Governor's Office does not file an Agency Accountability Report with the Department of Administration.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)															
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)												
I. Administration																									
	Classified Positions	\$	60,696	\$	10,000	\$	-	\$	70,696	\$	60,696	\$	10,000	\$	-	\$	70,696	\$	-	\$	-	\$	-	\$	-
	Unclassified Positions	\$	100,456	\$	50,000	\$	-	\$	150,456	\$	105,653	\$	50,000	\$	-	\$	155,653	\$	5,197	\$	-	\$	-	\$	5,197
	Other Personal Services	\$	23,260	\$	-	\$	-	\$	23,260	\$	23,260	\$	-	\$	-	\$	23,260	\$	-	\$	-	\$	-	\$	-
	Other Operating	\$	60,867	\$	132,417	\$	-	\$	193,284	\$	60,867	\$	132,417	\$	-	\$	193,284	\$	-	\$	-	\$	-	\$	-
	Total	\$	245,279	\$	192,417	\$	-	\$	437,696	\$	250,476	\$	192,417	\$	-	\$	442,893	\$	5,197	\$	-	\$	-	\$	5,197
II. Employee Benefits																									
	Employer Contributions	\$	67,492	\$	7,583	\$	-	\$	75,075	\$	70,562	\$	7,583	\$	-	\$	78,145	\$	3,070	\$	-	\$	-	\$	3,070
	Total	\$	67,492	\$	7,583	\$	-	\$	75,075	\$	70,562	\$	7,583	\$	-	\$	78,145	\$	3,070	\$	-	\$	-	\$	3,070
Agency Total		\$	312,771	\$	200,000	\$	-	\$	512,771	\$	321,038	\$	200,000	\$	-	\$	521,038	\$	8,267	\$	-	\$	-	\$	8,267

Department of Administration

The Department of Administration delivers responsive and cost effective services to citizens of South Carolina through leadership, innovation, accountability, and trusted partnerships with agencies and stakeholders.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ Enhancing and evolving previously implemented threat prevention and detection technologies for state agencies through \$2,000,000 for DIS Enterprise Technology.
- ✿ Ending the diversion of interest earned by taxpayers by amending proviso 93.7 and \$3,072,500 in general funds to fund the Guardian ad litem program.
- ✿ Complying with Court Appointed Special Advocates standards and hiring an additional 19 FTEs for the Guardian ad litem program in the amount of \$950,000.
- ✿ A \$120k reduction due to State Office of Victim Assistance and Crime Victims' Ombudsman transfer to Attorney General's Office.
- ✿ A one-time allocation of \$704,547 from the Capital Reserve Fund for Blatt Building VAV terminal.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND

Blatt Building VAV Terminal	\$ 704,547
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Provisos

- ✿ There are 28 provisos in this section; the budget proposes to amend 2, codify 4, delete 4, and establish 1.

# / ACTION	TITLE / DESCRIPTION
93.1	Developmental Disabilities Case Coordination System
Amend	<i>Provides an updated proviso title for accuracy.</i>
93.4	Victim/Witness Program Formula Distribution
Delete	<i>The Executive Budget recommends transferring this proviso to the Attorney General's Office for Crime Victim Services.</i>
93.5	Physical Abuse Examinations
Delete	<i>The Executive Budget recommends transferring this proviso to the Attorney General's Office for Crime Victim Services.</i>

93.7	Guardian Ad Litem Program
Amend	<i>This proviso diverts interest earnings from contested tax settlements to the Guardian ad litem program. The Executive Budget proposes to end the penalization of taxpayers and directly fund this program.</i>
93.8	Continuum of Care Carry Forward
Codify	<i>This proviso allows the Continuum of Care program to carry balances forward in order to provide continuity of service. The Executive Budget proposes to codify this proviso.</i>
93.11	Crime Victims Ombudsman
Delete	<i>Since these programs are recommended to move to the Attorney General's Office, this proviso is no longer necessary.</i>
93.13	Carillon Tower
Delete	<i>This proviso directed the construction of a carillon tower at the M.J. "Dolly" Cooper Veterans Cemetery. Project is complete.</i>
93.14	State House Operation & Maintenance Account
Codify	<i>This proviso requires that funds appropriated for the operations and maintenance of the State house be maintained in a separate account, as has been the case for more than a decade.</i>
93.15	Compensation – Reporting of Supplemental Salaries
Codify	<i>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.</i>
93.18	Military Service
Codify	<i>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.</i>
93.29	Temporary Position Classification
Establish	<i>This proviso would allow the Department of Administration to convert long-term temporary, temporary grant, or time-limited positions into FTEs upon an agency's request.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Innovation RFP issued in FY 2015-16	Yes	On hold	On hold
2	Statewide innovation recommendation report	1	On hold	On hold
3	Number of focus areas to implement cost savings	5	5	5
4	Establish a rate model for statewide IT services	1	0	1
5	Establish a rate model for statewide building services	1	0	1
6	Develop a statewide standardize performance metrics template	1	Complete	n/a
7	Number of state agencies trained on the performance metrics	84	80	84
8	A fully functional interactive website (transparency hub) with easily accessible statewide performance data	Website created	Website not created	Website created
9	Number of visitors on the transparency website	20,000	67,848	73,000
10	Agency wide strategic plan developed and published in FY 2015-16	Yes	Yes	Yes
11	Implement strategic plan according to established timelines.	Yes	Yes	Yes
12	Statewide IT plan developed and published in FY 2015-16	n/a	Complete	n/a
13	Implement IT plan according to established timelines.	Yes	Ongoing	Yes
14	Statewide real estate plan developed and published in FY 2015-16	Yes	Complete	N/A
15	Implement real estate plan according to established guidelines	30%	30%	60%
16	A report with recommendations to restructure OEEP program placements	Yes	Yes	N/A
17	Number of strategic meetings held with state agencies and stakeholders	4	10	12
18	Develop a standardize customer satisfaction survey through out agency programs	Yes	In Progress	8
19	Number of customers submitted satisfaction survey	50%	In Progress	50%
20	Study conducted to assess and eliminate duplication of efforts	Yes	In Progress	Yes

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
21	Salary survey conducted and published	Yes	Conducted study of Trade Spec IV for DGS	As requested
22	A third party classification and compensation study conducted and recommendations produced	Yes	Yes	N/A
23	Establish a state Emerging Leader Program	Yes	In Progress	Yes
24	Number of participants in the Emerging Leader Program	Five to Ten	0	Five to Ten
25	Establish agency wide mentoring program	Yes	Mentoring program was not established during FY16	Yes
26	Number of employees participated in the mentoring program	50	0	50
27	One year employee retention rate	90%	89%	90%
28	Number of leadership and new skills development training programs developed	3	3	3
29	Recruitment of a Public Information Officer	Hired	Hired	n/a
30	Agency wide communication plan developed and published in FY 2015-16	Detailed plan developed	Preliminary plan developed	Detailed plan developed
31	Number of policies and forms standardized	50%	In Progress	50%
32	Implementation of statewide Learning Management System	Yes	Yes	Add 5 additional agencies' training courses to LMS.
33	Implementation of the phase 1 Grants Module	Yes	Grants module is implemented and functional.	Identify requirements for enhancements to the grants module by meeting with agencies that receive 50%+ of total funding from grants.

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
34	Implementation of the phase 1 PBF Module	Yes	Operating budget functionality of PBF is implemented and functional.	Work with the EBO and the Governor's Office to identify requirements for enhancements to the functionality of the Operating budget functionality. Requirements will be developed, tested and moved into production during FY17.
35	Identification of new HR modules in SCEIS	3	1	2
36	Number of agencies implemented information security policies by July 1, 2016	72	41*	72
37	Development and implementation of phase 1 of a statewide governance, risk and compliance system	Yes	Yes	8
38	Development of a standardized framework to capture costs in SCEIS	Yes	SCEIS, working with DTO and Admin Services have developed a model for capturing costs associated with services provided by DTO to customers.	SCEIS, Admin. Services, and DTO will develop and implement SAP tools (PCM, PM and S&D) which will allow for more standardization and granularity in the recording of costs associated with services provided.
39	Number of administrative functions identified for consolidation	2	In Progress	2

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
40	Implementation of a system of effective benchmarking of administrative services	Yes	SCEIS, Admin Services and DTO developed a framework for capturing costs associated with services provided to DTO customers. This framework will be used to benchmark the services provided by Admin Services to internal and external customers.	15
41	Revised and improved budget guidelines to incorporate Accountability Report and IT planning process in the budget development process	N/A (New)	N/A (New)	Yes
42	Application submission for the GFOA Distinguished Budget Award in FY 2015-16	N/A (New)	N/A (New)	Yes

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Executive Director	\$ 192,937	\$ -	\$ -	\$ 192,937	\$ 192,937	\$ -	\$ -	\$ 192,937	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 533,805	\$ 1,162,636	\$ -	\$ 1,696,441	\$ 382,695	\$ 1,534,000	\$ -	\$ 1,916,695	\$ (151,110)	\$ 371,364	\$ -	\$ 220,254
	Unclassified Positions.....	\$ 166,473	\$ 645,903	\$ -	\$ 812,376	\$ 130,000	\$ 734,500	\$ -	\$ 864,500	\$ (36,473)	\$ 88,597	\$ -	\$ 52,124
	Other Personal Services.....	\$ 6,501	\$ 33,707	\$ -	\$ 40,208	\$ 4,680	\$ 57,626	\$ -	\$ 62,306	\$ (1,821)	\$ 23,919	\$ -	\$ 22,098
	Other Operating.....	\$ 783,035	\$ 564,247	\$ -	\$ 1,347,282	\$ 722,446	\$ 396,500	\$ -	\$ 1,118,946	\$ (60,589)	\$ (167,747)	\$ -	\$ (228,336)
	ETV Coverage - Legislative & Public Affairs.....	\$ 838,269	\$ -	\$ -	\$ 838,269	\$ 838,269	\$ -	\$ -	\$ 838,269	\$ -	\$ -	\$ -	\$ -
	Technology Investment Council.....	\$ 98,784	\$ -	\$ -	\$ 98,784	\$ 98,784	\$ -	\$ -	\$ 98,784	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,619,804	\$ 2,406,493	\$ -	\$ 5,026,297	\$ 2,369,811	\$ 2,722,626	\$ -	\$ 5,092,437	\$ (249,993)	\$ 316,133	\$ -	\$ 66,140
II. Statewide Programs and Services													
A. Executive Budget Office													
	Classified Positions.....	\$ 767,777	\$ -	\$ -	\$ 767,777	\$ 1,054,000	\$ -	\$ -	\$ 1,054,000	\$ 286,223	\$ -	\$ -	\$ 286,223
	Unclassified Positions.....	\$ 352,682	\$ -	\$ -	\$ 352,682	\$ 353,000	\$ -	\$ -	\$ 353,000	\$ 318	\$ -	\$ -	\$ 318
	Other Personal Services.....	\$ 10,400	\$ -	\$ -	\$ 10,400	\$ -	\$ -	\$ -	\$ -	\$ (10,400)	\$ -	\$ -	\$ (10,400)
	Other Operating.....	\$ 106,941	\$ -	\$ -	\$ 106,941	\$ 140,100	\$ -	\$ -	\$ 140,100	\$ 33,159	\$ -	\$ -	\$ 33,159
	Total	\$ 1,237,800	\$ -	\$ -	\$ 1,237,800	\$ 1,547,100	\$ -	\$ -	\$ 1,547,100	\$ 309,300	\$ -	\$ -	\$ 309,300
B. Human Resources Division													
	Classified Positions.....	\$ 1,273,841	\$ 135,331	\$ -	\$ 1,409,172	\$ 1,232,989	\$ 140,000	\$ -	\$ 1,372,989	\$ (40,852)	\$ 4,669	\$ -	\$ (36,183)
	Unclassified Positions.....	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ 68,145	\$ -	\$ -	\$ 68,145	\$ (51,855)	\$ -	\$ -	\$ (51,855)
	Other Personal Services.....	\$ 14,825	\$ -	\$ -	\$ 14,825	\$ 52,738	\$ -	\$ -	\$ 52,738	\$ 37,913	\$ -	\$ -	\$ 37,913
	Other Operating.....	\$ 698,085	\$ 660,372	\$ -	\$ 1,358,457	\$ 826,573	\$ 494,966	\$ -	\$ 1,321,539	\$ 128,488	\$ (165,406)	\$ -	\$ (36,918)
	Total	\$ 2,106,751	\$ 795,703	\$ -	\$ 2,902,454	\$ 2,180,445	\$ 634,966	\$ -	\$ 2,815,411	\$ 73,694	\$ (160,737)	\$ -	\$ (87,043)
C. General Services Division													
1. Business Operations													
	Classified Positions.....	\$ -	\$ 127,550	\$ -	\$ 127,550	\$ -	\$ 146,000	\$ -	\$ 146,000	\$ -	\$ 18,450	\$ -	\$ 18,450
	Unclassified Positions.....	\$ -	\$ 305,320	\$ -	\$ 305,320	\$ -	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ (30,320)	\$ -	\$ (30,320)
	Other Operating.....	\$ -	\$ 187,301	\$ -	\$ 187,301	\$ -	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 237,699	\$ -	\$ 237,699
	Total	\$ -	\$ 620,171	\$ -	\$ 620,171	\$ -	\$ 846,000	\$ -	\$ 846,000	\$ -	\$ 225,829	\$ -	\$ 225,829
2. Facilities Management													
	Classified Positions.....	\$ -	\$ 4,602,510	\$ -	\$ 4,602,510	\$ -	\$ 4,750,000	\$ -	\$ 4,750,000	\$ -	\$ 147,490	\$ -	\$ 147,490
	Other Personal Services.....	\$ -	\$ 67,645	\$ -	\$ 67,645	\$ -	\$ 75,500	\$ -	\$ 75,500	\$ -	\$ 7,855	\$ -	\$ 7,855
	Other Operating.....	\$ -	\$ 14,445,777	\$ -	\$ 14,445,777	\$ -	\$ 14,850,000	\$ -	\$ 14,850,000	\$ -	\$ 404,223	\$ -	\$ 404,223
	Permanent Improvements.....	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
	Capitol Complex Rent.....	\$ 719,781	\$ -	\$ -	\$ 719,781	\$ 719,781	\$ -	\$ -	\$ 719,781	\$ -	\$ -	\$ -	\$ -
	State House Maintenance & Operations.....	\$ 658,000	\$ -	\$ -	\$ 658,000	\$ 658,000	\$ -	\$ -	\$ 658,000	\$ -	\$ -	\$ -	\$ -
	Mansion & Grounds.....	\$ 126,000	\$ -	\$ -	\$ 126,000	\$ 126,000	\$ -	\$ -	\$ 126,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,503,781	\$ 22,115,932	\$ -	\$ 23,619,713	\$ 1,503,781	\$ 22,675,500	\$ -	\$ 24,179,281	\$ -	\$ 559,568	\$ -	\$ 559,568
3. Surplus Property													
	Classified Positions.....	\$ -	\$ 753,744	\$ -	\$ 753,744	\$ -	\$ 725,000	\$ -	\$ 725,000	\$ -	\$ (28,744)	\$ -	\$ (28,744)
	Other Personal Services.....	\$ -	\$ 102,283	\$ -	\$ 102,283	\$ -	\$ 69,000	\$ -	\$ 69,000	\$ -	\$ (33,283)	\$ -	\$ (33,283)
	Other Operating.....	\$ -	\$ 752,625	\$ -	\$ 752,625	\$ -	\$ 762,000	\$ -	\$ 762,000	\$ -	\$ 9,375	\$ -	\$ 9,375
	Total	\$ -	\$ 1,608,652	\$ -	\$ 1,608,652	\$ -	\$ 1,556,000	\$ -	\$ 1,556,000	\$ -	\$ (52,652)	\$ -	\$ (52,652)
4. Intra-state mail													
	Classified Positions.....	\$ -	\$ 219,151	\$ -	\$ 219,151	\$ -	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ 20,849	\$ -	\$ 20,849
	Other Personal Services.....	\$ -	\$ 311,147	\$ -	\$ 311,147	\$ -	\$ 345,500	\$ -	\$ 345,500	\$ -	\$ 34,353	\$ -	\$ 34,353
	Other Operating.....	\$ -	\$ 291,109	\$ -	\$ 291,109	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 58,891	\$ -	\$ 58,891
	Total	\$ -	\$ 821,407	\$ -	\$ 821,407	\$ -	\$ 935,500	\$ -	\$ 935,500	\$ -	\$ 114,093	\$ -	\$ 114,093
5. Parking													
	Classified Positions.....	\$ -	\$ 105,677	\$ -	\$ 105,677	\$ -	\$ 108,000	\$ -	\$ 108,000	\$ -	\$ 2,323	\$ -	\$ 2,323
	Other Operating.....	\$ -	\$ 229,037	\$ -	\$ 229,037	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 20,963	\$ -	\$ 20,963
	Total	\$ -	\$ 334,714	\$ -	\$ 334,714	\$ -	\$ 358,000	\$ -	\$ 358,000	\$ -	\$ 23,286	\$ -	\$ 23,286
6. Fleet Management													
	Debt Service.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,771	\$ -	\$ 190,771	\$ -	\$ 190,771	\$ -	\$ 190,771
	Classified Positions.....	\$ -	\$ 870,266	\$ -	\$ 870,266	\$ -	\$ 910,000	\$ -	\$ 910,000	\$ -	\$ 39,734	\$ -	\$ 39,734
	Unclassified Positions.....	\$ -	\$ 29,417	\$ -	\$ 29,417	\$ -	\$ 30,500	\$ -	\$ 30,500	\$ -	\$ 1,083	\$ -	\$ 1,083
	Other Operating.....	\$ -	\$ 20,415,328	\$ -	\$ 20,415,328	\$ -	\$ 22,155,000	\$ -	\$ 22,155,000	\$ -	\$ 1,739,672	\$ -	\$ 1,739,672
	Total	\$ -	\$ 21,315,011	\$ -	\$ 21,315,011	\$ -	\$ 23,286,271	\$ -	\$ 23,286,271	\$ -	\$ 1,971,260	\$ -	\$ 1,971,260

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
7. State Building & Property Services													
	Classified Positions.....	\$ -	\$ 207,511	\$ -	\$ 207,511	\$ -	\$ 415,000	\$ -	\$ 415,000	\$ -	\$ 207,489	\$ -	\$ 207,489
	Other Personal Services.....	\$ -	\$ 12,479	\$ -	\$ 12,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (12,479)	\$ -	\$ (12,479)
	Other Operating.....	\$ -	\$ 571,530	\$ -	\$ 571,530	\$ -	\$ 285,000	\$ -	\$ 285,000	\$ -	\$ (286,530)	\$ -	\$ (286,530)
	Total	\$ -	\$ 791,520	\$ -	\$ 791,520	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ (91,520)	\$ -	\$ (91,520)
D. SC Enterprise Information System													
	Classified Positions.....	\$ 4,286,715	\$ -	\$ -	\$ 4,286,715	\$ 4,417,929	\$ -	\$ -	\$ 4,417,929	\$ 131,214	\$ -	\$ -	\$ 131,214
	Unclassified Positions.....	\$ 218,500	\$ -	\$ -	\$ 218,500	\$ 227,381	\$ -	\$ -	\$ 227,381	\$ 8,881	\$ -	\$ -	\$ 8,881
	Other Personal Services.....	\$ 345,000	\$ -	\$ -	\$ 345,000	\$ 345,000	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 12,025,945	\$ 1,500,000	\$ -	\$ 13,525,945	\$ 12,025,945	\$ 1,500,000	\$ -	\$ 13,525,945	\$ -	\$ -	\$ -	\$ -
	Total	\$ 16,876,160	\$ 1,500,000	\$ -	\$ 18,376,160	\$ 17,016,255	\$ 1,500,000	\$ -	\$ 18,516,255	\$ 140,095	\$ -	\$ -	\$ 140,095
E. Division of Information Security													
	Classified Positions.....	\$ 1,298,877	\$ -	\$ -	\$ 1,298,877	\$ 1,331,939	\$ 118,737	\$ -	\$ 1,450,676	\$ 33,062	\$ 118,737	\$ -	\$ 151,799
	Unclassified Positions.....	\$ 918,500	\$ -	\$ -	\$ 918,500	\$ 946,378	\$ -	\$ -	\$ 946,378	\$ 27,878	\$ -	\$ -	\$ 27,878
	Other Operating.....	\$ 207,250	\$ -	\$ -	\$ 207,250	\$ 207,250	\$ -	\$ -	\$ 207,250	\$ -	\$ -	\$ -	\$ -
	Enterprise Technology & Remediation.....	\$ 12,811,366	\$ -	\$ -	\$ 12,811,366	\$ 14,811,366	\$ -	\$ -	\$ 14,811,366	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
	Total	\$ 15,235,993	\$ -	\$ -	\$ 15,235,993	\$ 17,296,933	\$ 118,737	\$ -	\$ 17,415,670	\$ 2,060,940	\$ 118,737	\$ -	\$ 2,179,677
F. Enterprise Privacy Office													
	Classified Positions.....	\$ 189,024	\$ -	\$ -	\$ 189,024	\$ 195,167	\$ -	\$ -	\$ 195,167	\$ 6,143	\$ -	\$ -	\$ 6,143
	Unclassified Positions.....	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ 123,900	\$ -	\$ -	\$ 123,900	\$ 3,900	\$ -	\$ -	\$ 3,900
	Other Operating.....	\$ 36,979	\$ -	\$ -	\$ 36,979	\$ 32,502	\$ -	\$ -	\$ 32,502	\$ (4,477)	\$ -	\$ -	\$ (4,477)
	Total	\$ 346,003	\$ -	\$ -	\$ 346,003	\$ 351,569	\$ -	\$ -	\$ 351,569	\$ 5,566	\$ -	\$ -	\$ 5,566
G. State Technology Operations													
	Debt Service.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,020,930	\$ -	\$ 1,020,930	\$ -	\$ 1,020,930	\$ -	\$ 1,020,930
	Classified Positions.....	\$ 280,850	\$ 9,414,043	\$ -	\$ 9,694,893	\$ 285,805	\$ 8,795,823	\$ -	\$ 9,081,628	\$ 4,955	\$ (618,220)	\$ -	\$ (613,265)
	Unclassified Positions.....	\$ -	\$ 565,380	\$ -	\$ 565,380	\$ -	\$ 649,380	\$ -	\$ 649,380	\$ -	\$ 84,000	\$ -	\$ 84,000
	Other Personal Services.....	\$ -	\$ 391,200	\$ -	\$ 391,200	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 8,800	\$ -	\$ 8,800
	Other Operating.....	\$ 4,149,020	\$ 28,054,909	\$ 850,000	\$ 33,053,929	\$ 4,143,002	\$ 38,636,999	\$ 850,000	\$ 43,630,001	\$ (6,018)	\$ 10,582,090	\$ -	\$ 10,576,072
	800 MHz Service Contract.....	\$ 1,238,247	\$ -	\$ -	\$ 1,238,247	\$ 1,238,247	\$ -	\$ -	\$ 1,238,247	\$ -	\$ -	\$ -	\$ -
	K-12 School Technology.....	\$ -	\$ 26,450,000	\$ -	\$ 26,450,000	\$ -	\$ 33,570,000	\$ -	\$ 33,570,000	\$ -	\$ 7,120,000	\$ -	\$ 7,120,000
	Emergency Communications Backbone.....	\$ 434,244	\$ -	\$ -	\$ 434,244	\$ 434,244	\$ -	\$ -	\$ 434,244	\$ -	\$ -	\$ -	\$ -
	Total	\$ 6,102,361	\$ 64,875,532	\$ 850,000	\$ 71,827,893	\$ 6,101,298	\$ 83,073,132	\$ 850,000	\$ 90,024,430	\$ (1,063)	\$ 18,197,600	\$ -	\$ 18,196,537
III. Executive Policy and Programs													
A. Division Director													
	Classified Positions.....	\$ 366,774	\$ -	\$ -	\$ 366,774	\$ 482,148	\$ -	\$ -	\$ 482,148	\$ 115,374	\$ -	\$ -	\$ 115,374
	Unclassified Positions.....	\$ 89,316	\$ -	\$ -	\$ 89,316	\$ 68,145	\$ -	\$ -	\$ 68,145	\$ (21,171)	\$ -	\$ -	\$ (21,171)
	Other Operating.....	\$ 159,635	\$ -	\$ -	\$ 159,635	\$ 116,934	\$ -	\$ -	\$ 116,934	\$ (42,701)	\$ -	\$ -	\$ (42,701)
	Total	\$ 615,725	\$ -	\$ -	\$ 615,725	\$ 667,227	\$ -	\$ -	\$ 667,227	\$ 51,502	\$ -	\$ -	\$ 51,502
B. Children's Services													
1. Guardian ad Litem													
	Classified Positions.....	\$ 1,386,070	\$ 1,985,981	\$ -	\$ 3,372,051	\$ 3,805,000	\$ -	\$ -	\$ 3,805,000	\$ 2,418,930	\$ (1,985,981)	\$ -	\$ 432,949
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 597,082	\$ -	\$ -	\$ 597,082	\$ 597,082	\$ -	\$ -	\$ 597,082
	Unclassified Positions.....	\$ 23,883	\$ -	\$ -	\$ 23,883	\$ -	\$ -	\$ -	\$ -	\$ (23,883)	\$ -	\$ -	\$ (23,883)
	Other Personal Services.....	\$ 19,340	\$ 163,673	\$ -	\$ 183,013	\$ 107,460	\$ -	\$ -	\$ 107,460	\$ 88,120	\$ (163,673)	\$ -	\$ (75,553)
	Other Operating.....	\$ 805,170	\$ 2,156,888	\$ 50,000	\$ 3,012,058	\$ 731,636	\$ 1,987,042	\$ 50,000	\$ 2,768,678	\$ (73,534)	\$ (169,846)	\$ -	\$ (243,380)
	Total	\$ 2,234,463	\$ 4,306,542	\$ 50,000	\$ 6,591,005	\$ 5,241,178	\$ 1,987,042	\$ 50,000	\$ 7,278,220	\$ 3,006,715	\$ (2,319,500)	\$ -	\$ 687,215
2. Children's Affairs													
	Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 39,451	\$ -	\$ -	\$ 39,451	\$ 39,451	\$ -	\$ -	\$ 39,451
	Unclassified Positions.....	\$ 37,619	\$ -	\$ -	\$ 37,619	\$ -	\$ -	\$ -	\$ -	\$ (37,619)	\$ -	\$ -	\$ (37,619)
	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	\$ 141,673	\$ -	\$ -	\$ 141,673	\$ 143,505	\$ -	\$ -	\$ 143,505	\$ 1,832	\$ -	\$ -	\$ 1,832
3. Foster Care													
	Classified Positions.....	\$ 234,692	\$ 431,476	\$ -	\$ 666,168	\$ 220,000	\$ 700,000	\$ -	\$ 920,000	\$ (14,692)	\$ 268,524	\$ -	\$ 253,832
	Unclassified Positions.....	\$ 28,351	\$ 97,653	\$ -	\$ 126,004	\$ 13,000	\$ 45,000	\$ -	\$ 58,000	\$ (15,351)	\$ (52,653)	\$ -	\$ (68,004)
	Other Personal Services.....	\$ 17,489	\$ 172,200	\$ -	\$ 189,689	\$ 5,025	\$ 36,500	\$ -	\$ 41,525	\$ (12,464)	\$ (135,700)	\$ -	\$ (148,164)
	Other Operating.....	\$ 42,938	\$ 277,386	\$ -	\$ 320,324	\$ 89,586	\$ 317,500	\$ -	\$ 407,086	\$ 46,648	\$ 40,114	\$ -	\$ 86,762
	Total	\$ 323,470	\$ 978,715	\$ -	\$ 1,302,185	\$ 327,611	\$ 1,099,000	\$ -	\$ 1,426,611	\$ 4,141	\$ 120,285	\$ -	\$ 124,426

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)																
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)													
4. Continuum Of Care																										
Classified Positions.....	\$	1,038,510	\$	1,590,092	\$	-	\$	2,628,602	\$	1,010,000	\$	1,300,000	\$	-	\$	2,310,000	\$	(28,510)	\$	(290,092)	\$	-	\$	(318,602)		
Unclassified Positions.....	\$	73,952	\$	-	\$	-	\$	73,952	\$	-	\$	-	\$	-	\$	-	\$	(73,952)	\$	-	\$	-	\$	-	(73,952)	
Other Personal Services.....	\$	-	\$	953,246	\$	-	\$	953,246	\$	-	\$	400,000	\$	-	\$	-	\$	-	\$	(553,246)	\$	-	\$	(553,246)		
Case Services.....	\$	142,885	\$	220,146	\$	-	\$	363,031	\$	142,885	\$	220,146	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	
Other Operating.....	\$	144,890	\$	2,063,945	\$	-	\$	2,208,835	\$	402,744	\$	2,000,000	\$	-	\$	-	\$	257,854	\$	(63,945)	\$	-	\$	-	193,909	
Total	\$	1,400,237	\$	4,827,429	\$	-	\$	6,227,666	\$	1,555,629	\$	3,920,146	\$	-	\$	-	\$	5,475,775	\$	155,392	\$	(907,283)	\$	-	\$	(751,891)
C. Constituent Services																										
1. Victims' Assistance																										
Classified Positions.....	\$	-	\$	1,626,865	\$	-	\$	1,626,865	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(1,626,865)	\$	-	\$	-	(1,626,865)	
Unclassified Positions.....	\$	-	\$	76,042	\$	-	\$	76,042	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(76,042)	\$	-	\$	-	(76,042)	
Other Personal Services.....	\$	-	\$	82,543	\$	196,396	\$	278,939	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(82,543)	\$	(196,396)	\$	-	(278,939)	
Other Operating.....	\$	-	\$	8,744,044	\$	4,389,332	\$	13,133,376	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(8,744,044)	\$	(4,389,332)	\$	-	(13,133,376)	
Victims Rights.....	\$	120,000	\$	-	\$	-	\$	120,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(120,000)	\$	-	\$	-	(120,000)	
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	\$	120,000	\$	11,704,973	\$	4,585,728	\$	16,410,701	\$	-	\$	-	\$	-	\$	-	\$	(120,000)	\$	(11,704,973)	\$	(4,585,728)	\$	-	(16,410,701)	
2. Veterans' Affairs																										
A. Veterans' Affairs																										
Classified Positions.....	\$	577,526	\$	-	\$	-	\$	577,526	\$	640,000	\$	-	\$	-	\$	-	\$	640,000	\$	62,474	\$	-	\$	-	62,474	
Unclassified Positions.....	\$	65,967	\$	-	\$	-	\$	65,967	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(65,967)	\$	-	\$	-	(65,967)	
POW Commission.....	\$	2,080	\$	-	\$	-	\$	2,080	\$	2,080	\$	-	\$	-	\$	-	\$	2,080	\$	-	\$	-	\$	-	-	
Veterans Counseling.....	\$	65,279	\$	-	\$	-	\$	65,279	\$	65,279	\$	-	\$	-	\$	-	\$	65,279	\$	-	\$	-	\$	-	-	
Case Services.....	\$	-	\$	550,000	\$	-	\$	550,000	\$	-	\$	300,000	\$	-	\$	-	\$	300,000	\$	-	\$	(250,000)	\$	-	(250,000)	
Other Operating.....	\$	61,192	\$	-	\$	-	\$	61,192	\$	88,200	\$	-	\$	-	\$	-	\$	88,200	\$	27,008	\$	-	\$	-	27,008	
Total	\$	772,044	\$	550,000	\$	-	\$	1,322,044	\$	795,559	\$	300,000	\$	-	\$	-	\$	1,095,559	\$	23,515	\$	(250,000)	\$	-	(226,485)	
B. Veterans' Cemetery																										
Classified Positions.....	\$	253,256	\$	-	\$	-	\$	253,256	\$	242,000	\$	-	\$	-	\$	-	\$	242,000	\$	(11,256)	\$	-	\$	-	(11,256)	
Other Operating.....	\$	104,730	\$	245,000	\$	-	\$	349,730	\$	122,164	\$	245,000	\$	-	\$	-	\$	367,164	\$	17,434	\$	-	\$	-	17,434	
Total	\$	357,986	\$	245,000	\$	-	\$	602,986	\$	364,164	\$	245,000	\$	-	\$	-	\$	609,164	\$	6,178	\$	-	\$	-	6,178	
3. Ombudsman																										
Classified Positions.....	\$	133,100	\$	61,623	\$	78,000	\$	272,723	\$	264,776	\$	-	\$	86,000	\$	-	\$	350,776	\$	131,676	\$	(61,623)	\$	8,000	78,053	
Unclassified Positions.....	\$	56,100	\$	67,594	\$	-	\$	123,694	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(56,100)	\$	(67,594)	\$	-	(123,694)	
Other Personal Services.....	\$	-	\$	18,720	\$	-	\$	18,720	\$	-	\$	-	\$	3,360	\$	-	\$	3,360	\$	-	\$	(18,720)	\$	3,360	(15,360)	
Other Operating.....	\$	19,629	\$	37,680	\$	49,251	\$	106,560	\$	19,629	\$	-	\$	47,000	\$	-	\$	66,629	\$	-	\$	(37,680)	\$	(2,251)	(39,931)	
Total	\$	208,829	\$	185,617	\$	127,251	\$	521,697	\$	284,405	\$	-	\$	136,360	\$	-	\$	420,765	\$	75,576	\$	(185,617)	\$	9,109	(100,932)	
4. Developmental Disabilities																										
Classified Positions.....	\$	10,568	\$	-	\$	165,774	\$	176,342	\$	24,600	\$	-	\$	250,000	\$	-	\$	274,600	\$	14,032	\$	-	\$	84,226	98,258	
Unclassified Positions.....	\$	10,817	\$	-	\$	67,053	\$	77,870	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(10,817)	\$	-	\$	(67,053)	(77,870)	
Other Personal Services.....	\$	825	\$	-	\$	26,675	\$	27,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(825)	\$	-	\$	(26,675)	(27,500)	
Other Operating.....	\$	36,007	\$	-	\$	77,000	\$	113,007	\$	32,688	\$	-	\$	83,326	\$	-	\$	116,014	\$	(3,319)	\$	-	\$	6,326	3,007	
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	\$	58,217	\$	-	\$	1,986,502	\$	2,044,719	\$	57,288	\$	-	\$	1,983,326	\$	-	\$	2,040,614	\$	(929)	\$	-	\$	(3,176)	(4,105)	
5. Small and Minority Business																										
Classified Positions.....	\$	87,299	\$	-	\$	-	\$	87,299	\$	88,492	\$	-	\$	-	\$	-	\$	88,492	\$	1,193	\$	-	\$	-	1,193	
Other Personal Services.....	\$	20,000	\$	-	\$	-	\$	20,000	\$	23,000	\$	-	\$	-	\$	-	\$	23,000	\$	3,000	\$	-	\$	-	3,000	
Other Operating.....	\$	35,148	\$	-	\$	-	\$	35,148	\$	27,099	\$	-	\$	-	\$	-	\$	27,099	\$	(8,049)	\$	-	\$	-	(8,049)	
Total	\$	142,447	\$	-	\$	-	\$	142,447	\$	138,591	\$	-	\$	-	\$	-	\$	138,591	\$	(3,856)	\$	-	\$	-	(3,856)	

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
6. Economic Opportunity													
	Classified Positions.....	\$ -	\$ -	\$ 750,946	\$ 750,946	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ 99,054	\$ 99,054
	Unclassified Positions.....	\$ -	\$ -	\$ 70,380	\$ 70,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (70,380)	\$ (70,380)
	Other Personal Services.....	\$ -	\$ -	\$ 286,548	\$ 286,548	\$ -	\$ -	\$ 295,000	\$ 295,000	\$ -	\$ -	\$ 8,452	\$ 8,452
	Other Operating.....	\$ -	\$ -	\$ 3,546,883	\$ 3,546,883	\$ -	\$ -	\$ 3,545,293	\$ 3,545,293	\$ -	\$ -	\$ (1,590)	\$ (1,590)
	Allocations to Other Entities.....	\$ -	\$ 500,000	\$ 58,627,661	\$ 59,127,661	\$ -	\$ 500,000	\$ 50,627,661	\$ 51,127,661	\$ -	\$ -	\$ (8,000,000)	\$ (8,000,000)
	Total	\$ -	\$ 500,000	\$ 63,282,418	\$ 63,782,418	\$ -	\$ 500,000	\$ 55,317,954	\$ 55,817,954	\$ -	\$ -	\$ (7,964,464)	\$ (7,964,464)
IV. Employee Benefits													
	Employer Contributions.....	\$ 5,389,946	\$ 9,879,012	\$ 618,512	\$ 15,887,470	\$ 6,520,617	\$ 8,510,568	\$ 518,000	\$ 15,549,185	\$ 1,130,671	\$ (1,368,444)	\$ (100,512)	\$ (338,285)
	Total	\$ 5,389,946	\$ 9,879,012	\$ 618,512	\$ 15,887,470	\$ 6,520,617	\$ 8,510,568	\$ 518,000	\$ 15,549,185	\$ 1,130,671	\$ (1,368,444)	\$ (100,512)	\$ (338,285)
Agency Total		\$ 57,793,690	\$ 150,362,423	\$ 71,500,411	\$ 279,656,524	\$ 64,462,966	\$ 154,968,488	\$ 58,855,640	\$ 278,287,094	\$ 6,669,276	\$ 4,606,065	\$ (12,644,771)	\$ (1,369,430)

Office of the State Inspector General

Established by Act 105 of the South Carolina Legislature effective July 1, 2012, the Office of the State Inspector General (OIG) is an independent state agency dedicated to strengthening the trust between the citizens of South Carolina and the Executive Branch of state government. Specifically, the OIG is charged with investigating and detecting fraud, waste, abuse, mismanagement, misconduct, violations of state or federal law, and wrongdoing in the Executive Branch.

Recommended Appropriations

The Governor’s FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✦ There is 1 existing proviso in this section; the budget recommends establishing 1 additional proviso.

# / ACTION	TITLE / DESCRIPTION
94.2	Suspected Fraud Reporting
Establish	<i>Mandates that all Executive Branch agencies, commissions, and universities will provide a written notice to the State Inspector General’s Office within in seven days of self-initiating an internal investigation on suspected fraud conducted by a state employee against the agency or referral of a state employee for suspected fraud against the agency to any law enforcement agency.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Forensic accounting investigations	3	4	4
2	Misconduct investigations	5	8	5
3	SIG Lessons Learned Alerts	6	6	6
4	Complaints from hotline	350	426	375
5	Economic recoveries (waste prevented)	\$632,000	\$1,397,000 actual; (>4 million+++ prevented)	\$632,000
6	Agencywide recommendations	15	15	15

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)									
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)						
I. Office of Inspector General																			
	Inspector General.....	\$	117,829	\$	-	\$	-	\$	-	\$	117,829	\$	-	\$	-	\$	-		
	Classified Positions.....	\$	316,102	\$	-	\$	-	\$	-	\$	326,626	\$	10,524	\$	-	\$	-	\$	10,524
	Other Operating.....	\$	62,012	\$	-	\$	-	\$	-	\$	62,012	\$	-	\$	-	\$	-	\$	-
	Fraud Hotline.....	\$	321	\$	-	\$	-	\$	-	\$	321	\$	-	\$	-	\$	-	\$	-
	Total	\$	496,264	\$	-	\$	-	\$	-	\$	506,788	\$	10,524	\$	-	\$	-	\$	10,524
II. Employee Benefits																			
	Employer Contributions.....	\$	138,191	\$	-	\$	-	\$	-	\$	149,201	\$	11,010	\$	-	\$	-	\$	11,010
	Total	\$	138,191	\$	-	\$	-	\$	-	\$	149,201	\$	11,010	\$	-	\$	-	\$	11,010
Agency Total		\$	634,455	\$	-	\$	-	\$	-	\$	655,989	\$	21,534	\$	-	\$	-	\$	21,534

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Office of the Lieutenant Governor

The mission for the Office of the Lieutenant Governor is to fulfill the constitutional duties of the Office and the Lieutenant Governor's role as President of the Senate. As South Carolina's second highest ranking Constitutional Officer, the Lieutenant Governor provides leadership on legislative matters and public policy, and serves as the chief advocate for senior citizens. The Lieutenant Governor's Office works to meet the present and future needs of seniors and to enhance the quality of life for seniors through advocating, planning, and developing resources in partnership with federal, state, and local governments, nonprofits, the private sector and individuals.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$600,000 in recurring funds for additional Family Caregivers Program support.
- ✿ \$57,111 in recurring funds for overtime salaries and fringe pay increases.
- ✿ \$23,450 in recurring funds for ombudsman staff retention.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 9 provisos in this section; the budget proposes to codify 2 and delete 1.

# / ACTION	TITLE / DESCRIPTION
95.2	State Match Funding Formula
Codify	<i>This proviso prioritizes the use of the funds appropriated for "Distribution to Subdivisions."</i>
95.3	Registration Fees
Codify	<i>This proviso authorizes the Office on Aging to charge registration fees and use them for educational, training, and certification programs.</i>
95.7	Referring Agency
Delete	<i>This proviso requires The Lieutenant Governor's Office on Aging to serve as a "referring agency" to the fourteen Community Action Agencies (CAAs) in South Carolina and to the Governor's Office of Executive Policy and Programs, Office of Economic Opportunity. The objective of the proviso was met in the original year. The proviso is no longer necessary and should be deleted.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Clients provided aging services (excluding information services)	Target value is based on actual need and the funds available to meet that need.	32,469 unique clients provided services through LGOA funds	Future Target Value is to meet the actual need, dependent on funds available.
2	Clients served for Home-Delivered Meals	Target value is based on actual need and the funds available to meet that need.	10,635 clients served Home-Delivered Meals through LGOA funding and 12,070 total	Future Target Value is to meet the actual need, dependent on funds available.
3	Total Units Served for Home-Delivered Meals	Target value is based on actual need and the funds available to meet that need.	1,521,375 Home-Delivered Meals Served through LGOA funding and 1,856,717 total	Future Target Value is to meet the actual need, dependent on funds available.
4	Average Unit Cost for Home-Delivered Meals	Unit costs are set by the AAAs through regional competitive bid processes.	\$5.44	To establish fair and competitive pricing through the procurement process coordinated by the AAAs.
5	Clients served for Group Dining	Target value is based on actual need and the funds available to meet that need.	8,428 clients served in Group Dining through LGOA funds and 8,581 total	Future Target Value is to meet the actual need dependent on funds available.
6	Total Units Served for Group Dining Meals	Target value is based on actual need and the funds available to meet that need.	735,211 Group Dining Meals served through LGOA funds and 771,158 total	Future Target Value is to meet the actual need, dependent on funds available.

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
7	Average Unit Cost for Group Dining Meals	Unit costs are set by the AAAs through regional competitive bid processes.	6.35 is the average unit cost	To establish fair and competitive pricing through the procurement process coordinated by the AAAs.
8	Clients provided transportation services	Target value is based on actual need and the funds available to meet that need.	4,230 clients provided transportation services	Future Target Value is to meet the actual need, dependent on funds available.
9	Total Units (Miles) of Transportation Provided	Target value is based on actual need and the funds available to meet that need.	2,570,011.88 transportation units (miles) provided through LGOA funds and 2,620,664.24 total	Future Target Value is to meet the actual need, dependent on funds available.
10	Average Unit Cost for Transportation	Unit costs are set by the AAAs through regional competitive bid processes.	1.76 is the average unit cost	To establish fair and competitive pricing through the procurement process coordinated by the AAAs.
11	Clients served for Home Care	Target value is based on actual need and the funds available to meet that need.	2,463 clients served Home Care for a total of 178,805 service hours	Future Target Value is to meet the actual need, dependent on funds available

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
12	SC Access Number of Unique Visitors	The target value is to maintain or increase current levels by continuing outreach efforts, as contacts are determined by client needs and awareness.	172,225 unique visitors	The target value is to maintain or increase current levels by continuing outreach efforts, as contacts are determined by client needs and awareness.
13	SC Access Number of Total Visits	The target value is to maintain or increase current levels by continuing outreach efforts, as contacts are determined by client needs and awareness.	237,349 total visits	The target value is to maintain or increase current levels by continuing outreach efforts, as contacts are determined by client needs and awareness.
14	Information and Referral/Assistance total contacts	The target value is to maintain or increase current levels by continuing outreach efforts, as contacts are determined by client needs.	43608 total contacts	The target value is to maintain or increase current levels by continuing outreach efforts, as contacts are determined by client needs and awareness.
15	Alzheimer's Education/Outreach	Target value is based on actual need and the funds available to meet that need.	112 Sessions; with 4,023 people	Future Target Value is to meet the actual need dependent on funds available.

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
16	Alzheimer's Trainings	Target value is based on actual need and the funds available to meet that need.	291 sessions; with 4182 people	Future Target Value is to meet the actual need, dependent on funds available.
17	Family Caregiver Support Program total contacts	Target value is based on actual need and the funds available to meet that need.	15,283	Future Target Value is to meet the actual need, dependent on funds available.
18	Caregiving Respite unique clients	Target value is based on actual need and the funds available to meet that need.	4,547	Future Target Value is to meet the actual need dependent on funds available.
19	Caregiving Respite total dollars spent	Target value is based on actual need and the funds available to meet that need.	\$4,020,681.12 was spent on caregiving respite	Future Target Value is to meet the actual need dependent on funds available.
20	Veterans Directed Home and Community Based Services number of Veterans served	Target value is based on actual need and the funds available to meet that need.	59 Veterans served	Future Target Value is to meet the actual need, dependent on funds available.
21	Senior Community Service Employment Program (SCSEP) number of participants enrolled	Target value is based on actual need and the funds available to meet that need.	200 enrolled, with 84 new participants added in FY 2016. 46 people obtained employment.	Future Target Value is to meet the actual need, dependent on funds available.
22	Senior Community Service Employment Program (SCSEP) community hours.	Target value is based on actual need and the funds available to meet that need.	The program had over 13,243 senior community hours and 107,693 general community hours.	Future Target Value is to meet the actual need, dependent on funds available.

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
23	Senior Health Insurance Program (SHIP) total contacts	To maintain or increase current levels, depending on availability of funding, and client awareness and need.	37,259 total SHIP contacts	To maintain or increase current levels, depending on availability of funding, and client awareness and need.
24	Senior Medicare Patrol (SMP) fraud outreach events and people reached	To maintain or increase current levels, depending on availability of funding, and client awareness and need.	505 events, reaching 23,036 people.	To maintain or increase current levels, depending on availability of funding, and client awareness and need.
25	Assisted Rides Program number of participants	Target value is based on actual need and the funds available to meet that need.	175 people	This grant program ended.
26	Ombudsman complaints investigated	Target is based on actual need. *The Ombudsman Program is a priority of the Older Americans Act.	3,724 complaints investigated	Target is based on actual need. *The Ombudsman Program is a priority of the Older Americans Act.
27	Ombudsman cases	Target is based on actual need. *The Ombudsman Program is a priority of the Older Americans Act.	8,969 cases	Target is based on actual need. *The Ombudsman Program is a priority of the Older Americans Act.
28	Ombudsman number of routine visits	Target is based on actual need. *The Ombudsman Program is a priority of the Older Americans Act.	4,524 visits with 27,026 residents visited	Target is based on actual need. *The Ombudsman Program is a priority of the Older Americans Act.

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
29	Ombudsman trainings conducted	Target is based on actual need. *The Ombudsman Program is a priority of the Older Americans Act.	369 trainings held and 2,565 individuals trained. 251 individuals received community training	Target is based on actual need. *The Ombudsman Program is a priority of the Older Americans Act.
30	Ombudsman consultations provided	Target is based on actual need. *The Ombudsman Program is a priority of the Older Americans Act.	3,765 consultations provided	Target is based on actual need. *The Ombudsman Program is a priority of the Older Americans Act.
31	Legal Service cases opened	Target is based on actual need. *The Legal Services program is required by the Older Americans Act.	786 new cases opened for a total of 1,001 cases, a jump of 236.6% in total cases and an increase of 185.8% in new cases from 2014-2015.	Target is based on actual need. *The Legal Services program is required by the Older Americans Act.
32	Legal Service cases closed	Target is based on actual need. *The Legal Services program is required by the Older Americans Act.	723 cases closed, for a 347% increase in Fiscal from 2014-2015.	Target is based on actual need.
33	Adult Guardian ad Litem Cases	Target is based on actual need.	The Adult Guardian ad Litem program had 505 cases, and provided nine trainings for 52 volunteers.	Future Target Value is to meet the actual need, dependent on funds available.

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
34	PRIME Ombudsman Program	Target is based on actual need.	<p>The Prime program served 77 members, and had 10 trainings and 8 outreach events.</p> <p><i>*The program was established 1/1/2015.</i></p>	Future Target Value is to meet the actual need, dependent on funds available.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Lieutenant Governor.....	\$ 46,545	\$ -	\$ -	\$ 46,545	\$ 46,545	\$ -	\$ -	\$ 46,545	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 90,714	\$ -	\$ -	\$ 90,714	\$ 90,714	\$ -	\$ -	\$ 90,714
	Unclassified Positions.....	\$ 297,734	\$ -	\$ -	\$ 297,734	\$ 297,734	\$ -	\$ -	\$ 297,734	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 15,749	\$ -	\$ -	\$ 15,749	\$ 15,749	\$ -	\$ -	\$ 15,749	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 70,169	\$ -	\$ -	\$ 70,169	\$ 70,169	\$ -	\$ -	\$ 70,169	\$ -	\$ -	\$ -	\$ -
	Total	\$ 430,197	\$ -	\$ -	\$ 430,197	\$ 520,911	\$ -	\$ -	\$ 520,911	\$ 90,714	\$ -	\$ -	\$ 90,714
II. Office on Aging													
A. Senior Services Admin													
	Classified Positions.....	\$ 1,089,528	\$ 265,597	\$ 963,885	\$ 2,319,010	\$ 1,089,528	\$ 265,597	\$ 963,885	\$ 2,319,010	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ 31,250	\$ -	\$ 96,436	\$ 127,686	\$ 31,250	\$ -	\$ 96,436	\$ 127,686	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 35,840	\$ -	\$ 26,250	\$ 62,090	\$ 35,840	\$ -	\$ 26,250	\$ 62,090	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 1,114,463	\$ 192,480	\$ 797,557	\$ 2,104,500	\$ 1,114,463	\$ 192,480	\$ 797,557	\$ 2,104,500	\$ -	\$ -	\$ -	\$ -
	Silver Haired Legislature.....	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
	Home & Community Based Meals.....	\$ 10,972,000	\$ -	\$ -	\$ 10,972,000	\$ 10,972,000	\$ -	\$ -	\$ 10,972,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 13,258,081	\$ 458,077	\$ 1,884,128	\$ 15,600,286	\$ 13,258,081	\$ 458,077	\$ 1,884,128	\$ 15,600,286	\$ -	\$ -	\$ -	\$ -
B. Office On Aging Assistance													
	Classified Positions.....	\$ -	\$ 66,000	\$ -	\$ 66,000	\$ 17,500	\$ 66,000	\$ -	\$ 83,500	\$ 17,500	\$ -	\$ -	\$ 17,500
	Other Personal Services.....	\$ -	\$ -	\$ -	\$ -	\$ 42,620	\$ -	\$ -	\$ 42,620	\$ 42,620	\$ -	\$ -	\$ 42,620
	Other Operating.....	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	Alzheimer's.....	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	Geriatric Physician Loan Pgm.....	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
	Case Services.....	\$ -	\$ 2,825,000	\$ -	\$ 2,825,000	\$ -	\$ 2,825,000	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ -
	Allocations to State Agencies.....	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	Allocations to Other Entities.....	\$ -	\$ 5,093,900	\$ 22,132,063	\$ 27,225,963	\$ -	\$ 5,093,900	\$ 22,132,063	\$ 27,225,963	\$ -	\$ -	\$ -	\$ -
	Aid Entities.....	\$ 1,135,245	\$ 490,200	\$ -	\$ 1,625,445	\$ 1,135,245	\$ 490,200	\$ -	\$ 1,625,445	\$ -	\$ -	\$ -	\$ -
	Family Caregivers.....	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,600,000	\$ -	\$ -	\$ 2,600,000	\$ 600,000	\$ -	\$ -	\$ 600,000
	Total	\$ 3,320,245	\$ 8,495,100	\$ 22,232,063	\$ 34,047,408	\$ 3,980,365	\$ 8,495,100	\$ 22,232,063	\$ 34,707,528	\$ 660,120	\$ -	\$ -	\$ 660,120
III. Employee Benefits													
	Employer Contributions.....	\$ 582,706	\$ 101,120	\$ 346,463	\$ 1,030,289	\$ 617,464	\$ 101,120	\$ 346,463	\$ 1,065,047	\$ 34,758	\$ -	\$ -	\$ 34,758
	Total	\$ 582,706	\$ 101,120	\$ 346,463	\$ 1,030,289	\$ 617,464	\$ 101,120	\$ 346,463	\$ 1,065,047	\$ 34,758	\$ -	\$ -	\$ 34,758
Agency Total		\$ 17,591,229	\$ 9,054,297	\$ 24,462,654	\$ 51,108,180	\$ 18,376,821	\$ 9,054,297	\$ 24,462,654	\$ 51,893,772	\$ 785,592	\$ -	\$ -	\$ 785,592

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Secretary of State's Office

The Office of the Secretary of State is mandated by the South Carolina Code of Laws to serve as the state filing office for business corporations, nonprofit corporations, limited partnerships, limited liability partnerships and limited liability companies, as well as for all Uniform Commercial Code Article 9 Secured Transaction filings. The Secretary of State also serves as the agent for service of process for business entities that do not have authority to transact business in South Carolina, or who do not maintain a registered agent in this state. In addition to business filings, the Secretary of State's Office examines and files state trademarks, maintains the state notary public database, and issues commissions for elected officials and those appointed by the Governor.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ Funding \$16,600 for offsite Disaster Recovery provided through the Department of Administration.
- ✿ A one-time allocation of \$50,000 from the Capital Reserve Fund for an office security project.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND		
Office Security Project	\$	50,000

Provisos

- ✿ There are 3 provisos in this section; the budget proposes to codify 2 and establish 1.

# / ACTION	TITLE / DESCRIPTION
96.2	Charitable Funds Act Disclosure Violations
Codify	<i>This proviso requires the Secretary of State to refer possible mandatory disclosure requirements violations of the Charitable Funds Act to the Attorney General for investigation. This proviso should be codified.</i>
96.3	Charitable Funds Act Misrepresentation Violations
Codify	<i>This proviso requires the Secretary of State to refer possible misrepresentation provisos of the Charitable Funds Act to the Attorney General for investigation. This proviso should be codified.</i>
96.4	Charity Fine Revenue
Establish	<i>This proviso allows the Secretary of State to retain administrative fine revenue up to \$300,000 to offset the expenses of enforcing the Solicitation of Charitable Funds Act.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Increase the number of online applications offered to our customers from 3 to 5.	5	3	5
2	Provide 24/7 service to customers in creating or amending a business filing with the state.	80%	30%	80%
3	Increase the number of business filings submitted online.	80%	30%	80%
4	Increase the number of online applications.	5	3	5
5	Provide 24/7 service to customers in researching and responding to customer complaints about charitable organizations soliciting in the state.	80%	30%	80%
6	Provide public additional online information.	70%	60%	80%
7	Provide 24/7 information to customers.	80%	30%	80%
8	Create faster turn-around time for corporate paper filings submitted by mail and walk-in customers.	60%	30%	90%
9	Replace legacy system for notary division.	90%	25%	100%
10	Provide notary staff in-house application to gather data and more easily process applications.	90%	25%	100%
11	Improve search capabilities for customer inquiries.	60%	50%	80%
12	Improve workflow for notary renewals and updates.	60%	50%	90%
13	Replace legacy database for notary division.	20%	20%	90%
14	Participate in multi-state charity enforcement actions to protect the public.	3	3	2
15	Provide statewide training on charities and raffles.	38	31	35
16	Create a charitable raffle educational brochure.	0	0	1
17	Protect charitable donors in the state.	0	1	5

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Secretary Of State.....	\$ 92,007	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ 92,007	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 638,598	\$ 646,197	\$ -	\$ 1,284,795	\$ 664,341	\$ 675,933	\$ -	\$ 1,340,274	\$ 25,743	\$ 29,736	\$ -	\$ 55,479
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,000	\$ -	\$ 76,000	\$ -	\$ 76,000	\$ -	\$ 76,000
	Other Personal Services.....	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ -	\$ 786,711	\$ -	\$ 786,711	\$ 16,600	\$ 936,711	\$ -	\$ 953,311	\$ 16,600	\$ 150,000	\$ -	\$ 166,600
	Total	\$ 730,605	\$ 1,497,908	\$ -	\$ 2,228,513	\$ 772,948	\$ 1,753,644	\$ -	\$ 2,526,592	\$ 42,343	\$ 255,736	\$ -	\$ 298,079
II. Employee Benefits													
	Employer Contributions.....	\$ 333,895	\$ 148,909	\$ -	\$ 482,804	\$ 341,412	\$ 194,711	\$ -	\$ 536,123	\$ 7,517	\$ 45,802	\$ -	\$ 53,319
	Total	\$ 333,895	\$ 148,909	\$ -	\$ 482,804	\$ 341,412	\$ 194,711	\$ -	\$ 536,123	\$ 7,517	\$ 45,802	\$ -	\$ 53,319
Agency Total		\$ 1,064,500	\$ 1,646,817	\$ -	\$ 2,711,317	\$ 1,114,360	\$ 1,948,355	\$ -	\$ 3,062,715	\$ 49,860	\$ 301,538	\$ -	\$ 351,398

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Comptroller General's Office

The Comptroller General's Office is a true "service and support agency" of state government. In essence, it's an extension of the "back office" of all other agencies. As the state's top accountant and chief fiscal watchdog, the Comptroller supervises state spending, keeps the state's books and maintains accounting controls over state agencies. The Office also offers fiscal and accounting advice to state agencies and local governments, and it reports each year on the financial operations and conditions of state government. The Comptroller sits on the five-member State Fiscal Accountability Authority (SFAA), the oversight agency that plays a central role in the management of state government.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

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

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Avg. # of days for document turnaround in the Accounts Payable Division	4	3.1	4
2	Issue all 1099's by 01/31 each year	All by 01/31	All by 01/31	All by 01/31
3	Issue statewide semi-monthly payroll and remit all withholdings by next day	1st and 16th 100%	1st and 16th 100%	1st and 16th 100%
4	Remit to vendors the voluntary deductions made by state employees after each payroll	1st and 16th 100%	1st and 16th 100%	1st and 16th 100%
5	Issue all W-2's by 01/31 each year	All by 01/31	All by 01/31	All by 01/31
6	Annual avg. # of days to resolve SCEIS Help Desk tickets initiated by agencies	5	5.1	5
7	CAFR annual completion/release date	By 12/31	11/25/2015	By 12/31
8	CAFR awarded "Certificate of Achievement for Excellence in Financial Reporting" by GFOA (one year lag in awarding)	Yes	Yes	Yes
9	CAFR issuance date earlier in current year than in prior year	Faster than previous year	Met (27 days faster)	Faster than previous year

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
10	Date of year-end release	Aug. 31	Aug. 20	Aug. 31
11	Coordinated annual CPE training session hours offered to CPA's in own and other agencies (SAO, STO, PEBA, DOR); each yr. offer no fewer training hours/CPA than prior yr.	Offer at least 6 hours of CPE	6 hours offered; 2 hours co-sponsored	Offer at least 6 hours of CPE
12	Number of new applicable GASB standards implemented	All	All	All
13	Number of opportunities to provide input on new GASB standards	All	All	All
14	Number of NASACT inquiries	All	All	All
15	CGO's Statewide Accounting Policies and Procedures manual is reviewed and updated quarterly and posted on CGO website	Yes	Yes	Yes
16	Closing Package templates and year-end GAAP reporting guidance/instructions for agencies are updated annually and posted on CGO website	Yes	Yes	Yes
17	Daily and monthly reconciliations of SCEIS and STARS performed until STARS is finally retired (Note: It is imperative to retire STARS ASAP--see Objective 5.3.1)	Yes	Yes	Yes
18	Multi-agency Working Group meets with CGO executive management each month to analyze monthly and YTD General Fund revenues recorded by agencies	Yes	Yes	Yes
19	Activity monitored and managed throughout year to assure that adequate fund balance is maintained	Adequate fund balance	Adequate fund balance	Adequate fund balance
20	Annual avg. # of days to respond to FOIA requests	5 days	1.72 days	5 days
21	Statewide transparency website meets statutory requirements	Yes	Yes	Yes
22	Statewide transparency website content expands each year	Yes	Yes	Yes
23	Statewide transparency website analytics show increasing annual visits	More than previous year	Fewer than previous year	More than previous year
24	Statewide transparency website analytics show increasing annual page views	More than previous year	More than previous year	More than previous year

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
25	Statewide Travel Report release date	By Nov. 1 (Recurring proviso; 117.26 in fiscal 2015-16)	Oct. 30	By Nov. 1 (Recurring proviso; 117.26 in fiscal 2016-17)
26	Statewide Travel Report is posted to transparency website by Nov.1	Yes	Yes	Yes
27	Amount of annual P-Card rebate revenue distributed to General Fund	More than previous year	More than previous year	More than previous year
28	Monthly P-Card Spending Reports are available on statewide transparency website	Yes	Yes	Yes
29	Agency's annual spending for each program area is stable and increases, if any, are specifically cost-justifiable	Yes	Yes	Yes
30	Agency prepares, presents, and files concise, useful reports to House and Senate budget subcommittees each year	Yes	Yes	Yes
31	Timely submission of Annual Accountability Report each year	By Sept. 15	Sept. 15	By Sept. 15
32	EPMS process is completed on time and documents are maintained in each employee's personnel file	100%	84.6% (22 of 26 completed on time)	100%
33	Each employee departure is evaluated by supervisor or by CGO executive mgmt. to determine reason and to identify possible workplace issues; mgmt. summarizes annually	100%	100%	100%
34	Agency and SCEIS team fully support STO's project to complete its conversion from STARS to SCEIS by 12/31/15, which is STO's current targeted completion date (Note: Maintaining duplicative systems--STARS and SCEIS--results in significant waste of IT and Accounting resources statewide. Objective 3.1.3 is one example)	NLT 12/31/15	In progress	NLT 08/26/2016
35	Implementation plans for cybersecurity policies to be finalized by 01/31/15	Finalize by 01/31/15	Finalize by 01/31/15	Compliance
36	Cybersecurity policies to be implemented by 07/01/16	Implement policies by 07/01/16	Policies implemented by 07/01/16	Compliance
37	Extent to which agency personnel serve on multi-agency task forces, committees or authorities	3 or more agency personnel	7 personnel	3 or more agency personnel

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Comptroller General.....	\$ 92,007	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ 92,007	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 81,020	\$ -	\$ -	\$ 81,020	\$ 134,981	\$ -	\$ -	\$ 134,981	\$ 53,961	\$ -	\$ -	\$ 53,961
	Unclassified Positions.....	\$ 38,111	\$ -	\$ -	\$ 38,111	\$ 38,111	\$ -	\$ -	\$ 38,111	\$ -	\$ -	\$ -	\$ -
	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	\$ 214,638	\$ 72,801	\$ -	\$ 287,439	\$ 268,599	\$ 72,801	\$ -	\$ 341,400	\$ 53,961	\$ -	\$ -	\$ 53,961
II. Statewide Payroll / Accounts Payable													
	Classified Positions.....	\$ 659,196	\$ 110,481	\$ -	\$ 769,677	\$ 659,196	\$ 110,481	\$ -	\$ 769,677	\$ -	\$ -	\$ -	\$ -
	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	\$ 696,696	\$ 184,260	\$ -	\$ 880,956	\$ 696,696	\$ 184,260	\$ -	\$ 880,956	\$ -	\$ -	\$ -	\$ -
III. Statewide Financial Reporting													
	Classified Positions.....	\$ 282,140	\$ -	\$ -	\$ 282,140	\$ 282,140	\$ -	\$ -	\$ 282,140	\$ -	\$ -	\$ -	\$ -
	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	\$ 1,748	\$ 137,642	\$ -	\$ 139,390	\$ -	\$ -	\$ -	\$ -
	Total	\$ 325,217	\$ 172,642	\$ -	\$ 497,859	\$ 325,217	\$ 172,642	\$ -	\$ 497,859	\$ -	\$ -	\$ -	\$ -
IV. Information Technology													
	Classified Positions.....	\$ 119,889	\$ 108,492	\$ -	\$ 228,381	\$ 119,889	\$ 108,492	\$ -	\$ 228,381	\$ -	\$ -	\$ -	\$ -
	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	\$ 121,024	\$ 242,238	\$ -	\$ 363,262	\$ 121,024	\$ 242,238	\$ -	\$ 363,262	\$ -	\$ -	\$ -	\$ -
V. Statewide Accounting Services													
	Classified Positions.....	\$ 373,370	\$ 45,434	\$ -	\$ 418,804	\$ 373,370	\$ 45,434	\$ -	\$ 418,804	\$ -	\$ -	\$ -	\$ -
	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	\$ 413,277	\$ 76,106	\$ -	\$ 489,383	\$ 413,277	\$ 76,106	\$ -	\$ 489,383	\$ -	\$ -	\$ -	\$ -
VI. Employee Benefits													
	Employer Contributions.....	\$ 503,328	\$ 77,387	\$ -	\$ 580,715	\$ 532,629	\$ 77,387	\$ -	\$ 610,016	\$ 29,301	\$ -	\$ -	\$ 29,301
	Total	\$ 503,328	\$ 77,387	\$ -	\$ 580,715	\$ 532,629	\$ 77,387	\$ -	\$ 610,016	\$ 29,301	\$ -	\$ -	\$ 29,301
Agency Total		\$ 2,274,180	\$ 825,434	\$ -	\$ 3,099,614	\$ 2,357,442	\$ 825,434	\$ -	\$ 3,182,876	\$ 83,262	\$ -	\$ -	\$ 83,262

Treasurer's Office

The Office of the State Treasurer is responsible for the investment, cash management, and safekeeping of the State's general and restricted funds, as well as a portion of the assets of the South Carolina Retirement Systems. The Office also provides fiscal management services, including receipt and disbursement of all funds. The Office coordinates all banking services, manages the State's debt, administers the Unclaimed Property and College Savings Programs, and works and communicates regularly with the three major bond rating firms to maintain high credit ratings that keep the State's borrowing cost low. The Office manages the excess funds of the State as well as the local governments and political subdivisions.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$150,000 for the transfer of two employees from the Department of Health & Human Services to manage the composite bank account for Medicaid provider payments. The DHHS budget includes a matching reduction resulting in a net zero increase to the statewide General Fund.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 12 provisos in this section; the budget proposes to codify 2.

# / ACTION	TITLE / DESCRIPTION
98.3	Investments
Codify	<i>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.</i>
98.10	Signature Authorization
Codify	<i>This proviso permits the State Treasurer to authorize certain employees to sign documents on his behalf.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Returns/Performance	1.59	1.61	At or above target value
2	Cost of debt issuance	At or below market rates for equivalently rated debt	0.67%	At or below market rates for equivalently rated debt
3	Debt refinancing savings	Maximize savings generated by timing the market	\$52.7 million	Maximize savings generated by timing the market
4	Total annual debt service requirement	As required by the constitution	\$159,595,886	As required by the constitution
5	ACH and Check Fraud Protection Services Added	N/A	114	Add 100
6	Number of Transaction Requiring Research	N/A	360	342
7	UPP Number of accounts paid	Increase by 5%	29,384	Increase by 5%
8	UPP Amount of accounts paid	Increase by 5%	\$23,236,974	Increase by 5%
9	Unclaimed property receipts	Increase by 5%	\$64,446,330	Increase by 5%
10	UPP Number of accounts reported	N/A	517,098	N/A
11	Future Scholar 529 Plan Assets	N/A	2.56 billion	N/A
12	Future Scholar 529 Accounts	6% over previous year.	129,000	6% over previous year.
13	Future Scholar 529 Sales	N/A	\$200,355,318	N/A

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	State Treasurer.....	\$ 92,007	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ 92,007	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 66,122	\$ -	\$ -	\$ 66,122	\$ 66,122	\$ -	\$ -	\$ 66,122	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 14,115	\$ -	\$ -	\$ 14,115	\$ 14,115	\$ -	\$ -	\$ 14,115	\$ -	\$ -	\$ -	\$ -
	Total	\$ 172,244	\$ -	\$ -	\$ 172,244	\$ 172,244	\$ -	\$ -	\$ 172,244	\$ -	\$ -	\$ -	\$ -
II. Programs & Services													
	Classified Positions.....	\$ 1,082,613	\$ 2,554,183	\$ -	\$ 3,636,796	\$ 1,109,371	\$ 2,644,387	\$ -	\$ 3,753,758	\$ 26,758	\$ 90,204	\$ -	\$ 116,962
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ 130,000
	Unclassified Positions.....	\$ -	\$ 221,340	\$ -	\$ 221,340	\$ -	\$ 221,340	\$ -	\$ 221,340	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 52,641	\$ 3,403,339	\$ -	\$ 3,455,980	\$ 52,641	\$ 3,403,339	\$ -	\$ 3,455,980	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,135,254	\$ 6,253,862	\$ -	\$ 7,389,116	\$ 1,292,012	\$ 6,344,066	\$ -	\$ 7,636,078	\$ 156,758	\$ 90,204	\$ -	\$ 246,962
III. Employee Benefits													
	Employer Contributions.....	\$ 458,616	\$ 938,920	\$ -	\$ 1,397,536	\$ 508,045	\$ 1,015,820	\$ -	\$ 1,523,865	\$ 49,429	\$ 76,900	\$ -	\$ 126,329
	Total	\$ 458,616	\$ 938,920	\$ -	\$ 1,397,536	\$ 508,045	\$ 1,015,820	\$ -	\$ 1,523,865	\$ 49,429	\$ 76,900	\$ -	\$ 126,329
Agency Total		\$ 1,766,114	\$ 7,192,782	\$ -	\$ 8,958,896	\$ 1,972,301	\$ 7,359,886	\$ -	\$ 9,332,187	\$ 206,187	\$ 167,104	\$ -	\$ 373,291

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Retirement Systems Investment Commission

The South Carolina Retirement System Investment Commission (RSIC) is responsible for investing and managing all assets of the South Carolina Retirement Systems (Systems). RSIC is a seven-member commission, including the State Treasurer, the Director of the Public Employee Benefit Authority (PEBA), and a retired member of the Systems.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ No changes from the FY 2016-17 funding levels.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
99.1	Retirement Investment Commission Audit
Amend (Technical)	<i>This proviso suspends the requirement for the Inspector General to employ a private audit firm to perform a fiduciary audit of the Retirement System Investment Commission required Section 9-16-380 of the South Carolina Code. The proviso contains a fiscal year reference that needs to be updated.</i>
99.3	Administrator Retention
Delete	<i>The Retirement System Investment Commission's 3rd party administrator's performance was verified by the Investment Commission and Procurement Services. The retained amount was paid in FY 2016-17. This proviso is no longer necessary.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	7.5% Rate of Return on Investments	7.50%	-0.39%	7.50%
2	Portfolio Benchmark	0.82%	-0.39%	TBD
3	Peer Universe Median	0.66%	-0.39%	TBD

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)						
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)			
I. Administration																
	Director.....	\$	-	\$	230,000	\$	-	\$	230,000	\$	-	\$	-	\$	-	
	Unclassified Positions.....	\$	-	\$	5,938,745	\$	-	\$	4,508,745	\$	-	\$	(1,430,000)	\$	-	(1,430,000)
	Other Personal Services.....	\$	-	\$	2,461,255	\$	-	\$	2,461,255	\$	-	\$	-	\$	-	-
	Other Operating.....	\$	-	\$	6,803,053	\$	-	\$	6,803,000	\$	-	\$	(53)	\$	-	(53)
	Total	\$	-	\$	15,433,053	\$	-	\$	14,003,000	\$	-	\$	(1,430,053)	\$	-	(1,430,053)
II. Employee Benefits																
	Employer Contributions.....	\$	-	\$	1,875,085	\$	-	\$	1,800,000	\$	-	\$	(75,085)	\$	-	(75,085)
	Total	\$	-	\$	1,875,085	\$	-	\$	1,800,000	\$	-	\$	(75,085)	\$	-	(75,085)
Agency Total		\$	-	\$	17,308,138	\$	-	\$	15,803,000	\$	-	\$	(1,505,138)	\$	-	(1,505,138)

Adjutant General's Office

The Adjutant General Office's vision is to Sustain an organization consisting of Army, Air and State Operations and the S.C. Emergency Management Division, supporting the communities, not only in times of emergency, but also in the daily activities of communities and their citizens. The agency's mission is to: generate mission ready units to conduct state and federal operations; provide combat-ready units to the U.S. Army and U.S. Air Force; provide planning, coordination and military capabilities in response to state emergencies; add value to the state of South Carolina and nation with community-based organizations, partnerships, Soldiers, Airmen, and employees ready to meet the challenges of the 21st century.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$64,500 for the SC Law Enforcement Assistance Program (SCLEAP).
- ✿ A reduction of \$56,818 in the McEntire Air National Guard program as recent spending in this program has been less than appropriations.
- ✿ A one-time allocation from the Capital Reserve Fund of \$175,000 for the Secure Area Defense Officer Program (SADOP) for weapons and training and \$500,000 for Youth Challenge – POST Challenge.
- ✿ A one-time allocation of \$53,060,586 from Non-Recurring General Funds for Federal Emergency Management Agency (FEMA) State/Local Government Matching Funds for Presidentially declared disasters.
- ✿ A one-time allocation of \$11,660,028 from the Capital Reserve Fund for Winter Storm disaster funding for non-federal share.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND

Secure Area Defense Officer Program (SADOP)	\$	175,000
Youth Challenge – POST Challenge	\$	500,000
Winter Storm Disaster Funding	\$	11,660,028

NON-RECURRING FUNDS – CERTIFIED BY THE BEA, NOVEMBER 2016

Federal Emergency Management Agency (FEMA) State/Local Government Matching Funds	\$	53,060,586
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Provisos

- ✿ There are 19 provisos in this section; the budget proposes to codify 6 and amend 2 (1 for technical reasons).

# / ACTION	TITLE / DESCRIPTION
100.1	Unit Maintenance Funds
Codify	<i>This proviso permits the Adjutant General to allocate unit maintenance funds to the various National Guard units.</i>
100.2	Revenue Collections
Codify	<i>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.</i>
100.3	Rental Fee for Election Purposes
Codify	<i>This proviso enables armories to recover custodial and electrical costs when their facilities are used as polling locations.</i>
100.5	Armory Rental Program
Codify	<i>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.</i>
100.6	Meals in Emergency Operations Centers
Codify	<i>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.</i>
100.9	Billeting and Dining Facility Operations
Amend	<i>An audit performed by the US Property and Fiscal Accounting Office determined that the sentence allowing the revenues to be used for SCAG's operations is not authorized. The Executive Budget proposes to amend by striking the sentence and allowing the revenues to be used only for dining operations.</i>
100.13	Emergency Commodities
Codify	<i>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.</i>

100.19 2015 Flood Expenditure Status Report

Amend
(Technical) *This proviso requires the agency to provide a quarterly status report on the 2015 flood expenditures. The technical amendment would require the agency to continue producing the report until all funds have been expended.*

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Maintain Readiness Centers at a overall Quality Rating level of Q1 based on National Guard Bureau Installation Status report (Condition)	C1	C3	C3
2	Maintain Readiness Centers at a overall Mission Ready Rating level of Q1 based on National Guard Bureau Installation Status report (Functionality)	F1	F2	F2
3	Maintain Field Maintenance Sites at a overall Quality Rating level of Q1 based on National Guard Bureau Installation Status report (Condition)	C1	C3	C3
4	Maintain Field Maintenance Sites at a overall Mission Ready Rating level of Q1 based on National Guard Bureau Installation Status report (Functionality)	F1	F2	F2
5	Maintain Open Work Orders for Readiness Centers/Field Maintenance Sites/Training Centers/Ranges/Army Aviation Support Facilities at a manageable level (Capacity) based on available funding and in-house manpower, >90% requires contracting support for normal sustainment work	100%	80%	95%
6	Maintain an average age of 30 years for Readiness Centers	<30 Years	>37 Years	<35 Years
7	Ensure training in proper dining operation and job requirements for each position	95%	98%	100%
8	Provide a working dining facility and equipment	100%	100%	100%
9	Maintain Dining Facility personnel training records and all Inspection reports	100%	100%	100%
10	Prepare and serve meals free of cross contamination and foodborne illnesses	100%	100%	100%
11	Billeting personnel completion of Individual Development Plans	85%	33%	90%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
12	Reported incidents of compromised customer data or incidents of identity theft	100%	100%	100%
13	Provide safe, clean, comfortable semi-private quarters	100%	100%	100%
14	Provide Chargeable Transient Quarters to authorized personnel conducting official business or training at McCrady Training Center, Crew Rest and Clarks Hill Training Site	100%	100%	100%
15	Ensure DoD STARBASE Curriculum is being taught	100%	100%	100%
16	Ensure DoD STARBASE Program Guidance is being used in conducting STARBASE Swamp Fox Program	In-compliance	In-compliance	In-compliance
17	Ensure required number of STARBASE classes are conducted each Federal FY	28 classes	49 classes	28 classes
18	Maintain a safe environment at STARBASE Swamp Fox for visiting teachers/students/guests with zero reportable accidents	100%	100%	100%
19	Procure and implement a new training/learning management system.	Acquire	Acquired	Sustain
20	Enhance the State Warning Point's capability to be a hub of information for incidents in the state.	Add 3 information systems	3 systems added	Sustain
21	Enhance professional development and implement internal qualification standards for all positions.	85%	90%	100%
22	Sustain current disaster management software/program for local jurisdictions	Sustained	Sustained	Sustained
23	Conduct Disaster Assistance Workshops	Conduct 2 workshops	4 workshops conducted	Conduct 2 workshops
24	Revise SC Regulation 58-1 and 58-101 and coordinate with the state legislature to enact new version	Regulation updated	Regulation updated	Refine as necessary
25	Streamline Hazard Mitigation Grant Program (HMGP) application process for sub-recipients.	Reduce time requirements and increasing quality of applications	Time reduced and quality improved	Reduce time requirements and increasing quality of applications
26	Conduct a 2015 Disaster Housing Capacity Survey for counties	Survey complete	Survey complete	NA

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
27	Conduct statewide training	30 events / 600 participants	37 events / 772	30 events/ 600 participants
28	Conduct comprehensive exercises	65 exercises / 2,000 participants	83 exercises / 2,551 participants	65 exercises / 2,000 participants
29	Citizen disaster exercise - Great Shakeout - Earthquake Drill	250,000 participants	280,257 participants	250, 000 participants
30	Conduct a regional-based logistics workshop	Conduct workshop	Workshop conducted	Conduct workshop
31	Conduct social media courses	Conduct 2 seminars	2 seminars conducted	Conduct 2 seminars
32	Conduct emergency public information training including basic public information and JIC/JIS concepts.	Conduct 2 courses	2 courses conducted	Conduct 3 courses
33	Conduct awareness campaigns including severe weather, hurricane and earthquake and severe winter weather awareness weeks.	Conduct campaigns	Campaigns conducted	Conduct campaigns
34	Distribute educational brochures and publications to all communities statewide	Distribute 200,000 guides	More than 200,000 guides distributed	Distribute 200,000 guides
35	Develop a consequence management focused cyber-security plan for internal response.	Develop plan	Plan developed	Enhance plan
36	Develop an engagement strategy that supports all sizes and types of business and industry to include agribusiness.	Completion of the strategy	Strategy completed	Update the strategy
37	Conduct a business re-entry seminar to determine expectations and create a method to coordinate.	Conduct the event	Conducted the event	Conduct another event
38	Supported the development of private sector re-entry legislation	Develop and coordinate draft legislation	Legislation enacted	NA
39	Create a virtual Business Emergency Operations Center	Create the virtual center	Created the virtual center	Expand the virtual center
40	Increase private sector involvement in the annual recovery workshop.	Increase by 20%	More than 20%	Increase by 20%
41	Operate/maintain 24/7 Operations at TAG Building main gate for security and access control.	100%	100%	100%
42	Operate Gate at Old Farmers Market during certain hours for PT for SCNG Soldiers and Civilians	100%	100%	100%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
43	Maintain key control in conjunction with billeting for after hours key distribution.	100%	100%	100%
44	Maintain training in accordance with FJ Policy to arm, AR 190-56; Master Coop 3, Appendix 3 guidelines.	100%	100%	100%
45	Maintain training (armed and unarmed) in accordance with AR 190-56 and Master COOP 3, Appendix 3.	100%	100%	100%
46	SC Military Museum visitation of 10,000 per year	10,000 visitors	9,982 visitors	10,000 visitors

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Adjutant General.....	\$ 92,007	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ 92,007	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 837,033	\$ -	\$ 359,000	\$ 1,196,033	\$ 837,033	\$ -	\$ 359,000	\$ 1,196,033	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 114,911	\$ -	\$ 15,000	\$ 129,911	\$ 114,911	\$ -	\$ 15,000	\$ 129,911	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 738,389	\$ -	\$ 1,000	\$ 739,389	\$ 802,889	\$ -	\$ 1,000	\$ 803,889	\$ 64,500	\$ -	\$ -	\$ 64,500
	Burial Flags.....	\$ 11,871	\$ -	\$ -	\$ 11,871	\$ 11,871	\$ -	\$ -	\$ 11,871	\$ -	\$ -	\$ -	\$ -
	Funeral Caisson.....	\$ 100,205	\$ -	\$ -	\$ 100,205	\$ 100,205	\$ -	\$ -	\$ 100,205	\$ -	\$ -	\$ -	\$ -
	Civil Air Patrol.....	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,949,416	\$ -	\$ 375,000	\$ 2,324,416	\$ 2,013,916	\$ -	\$ 375,000	\$ 2,388,916	\$ 64,500	\$ -	\$ -	\$ 64,500
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.....	\$ 2,000,004	\$ 504,576	\$ 2,000,000	\$ 4,504,580	\$ 2,000,004	\$ 504,576	\$ 2,000,000	\$ 4,504,580	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,000,004	\$ 600,000	\$ 2,000,000	\$ 4,600,004	\$ 2,000,004	\$ 600,000	\$ 2,000,000	\$ 4,600,004	\$ -	\$ -	\$ -	\$ -
III. Buildings & Grounds													
	Classified Positions.....	\$ 115,088	\$ -	\$ 141,495	\$ 256,583	\$ 115,088	\$ -	\$ 141,495	\$ 256,583	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 3,344	\$ -	\$ 3,900	\$ 7,244	\$ 3,344	\$ -	\$ 3,900	\$ 7,244	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 59,896	\$ -	\$ 42,138	\$ 102,034	\$ 59,896	\$ -	\$ 42,138	\$ 102,034	\$ -	\$ -	\$ -	\$ -
	Total	\$ 178,328	\$ -	\$ 187,533	\$ 365,861	\$ 178,328	\$ -	\$ 187,533	\$ 365,861	\$ -	\$ -	\$ -	\$ -
IV. Army Contract Support													
	Classified Positions.....	\$ 62,226	\$ -	\$ 1,076,749	\$ 1,138,975	\$ 62,226	\$ -	\$ 1,076,749	\$ 1,138,975	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ 2,000	\$ 3,923,954	\$ 3,925,954	\$ -	\$ 2,000	\$ 3,923,954	\$ 3,925,954	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 154,000	\$ 50,000	\$ 11,341,685	\$ 11,545,685	\$ 154,000	\$ 50,000	\$ 11,341,685	\$ 11,545,685	\$ -	\$ -	\$ -	\$ -
	Total	\$ 216,226	\$ 52,000	\$ 16,342,388	\$ 16,610,614	\$ 216,226	\$ 52,000	\$ 16,342,388	\$ 16,610,614	\$ -	\$ -	\$ -	\$ -
V. 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	\$ -	\$ -	\$ -	\$ -
VI. McEntire ANG Base													
	Classified Positions.....	\$ 57,740	\$ -	\$ 879,667	\$ 937,407	\$ 57,740	\$ -	\$ 879,667	\$ 937,407	\$ -	\$ -	\$ -	\$ -
	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	\$ 266,133	\$ 3,000	\$ 2,680,854	\$ 2,949,987	\$ (56,818)	\$ -	\$ -	\$ (56,818)
	Total	\$ 439,359	\$ 3,000	\$ 4,747,538	\$ 5,189,897	\$ 382,541	\$ 3,000	\$ 4,747,538	\$ 5,133,079	\$ (56,818)	\$ -	\$ -	\$ (56,818)
VII. Emergency Preparedness													
	Classified Positions.....	\$ 868,111	\$ 679,230	\$ 949,634	\$ 2,496,975	\$ 868,111	\$ 679,230	\$ 949,634	\$ 2,496,975	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 10,326	\$ 22,880	\$ 297,242	\$ 330,448	\$ 10,326	\$ 22,880	\$ 297,242	\$ 330,448	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 530,999	\$ 83,201	\$ 3,348,252	\$ 3,962,452	\$ 530,999	\$ 83,201	\$ 3,348,252	\$ 3,962,452	\$ -	\$ -	\$ -	\$ -
	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	\$ 1,445,846	\$ 1,098,358	\$ 17,489,779	\$ 20,033,983	\$ 1,445,846	\$ 1,098,358	\$ 17,489,779	\$ 20,033,983	\$ -	\$ -	\$ -	\$ -
VIII. State Guard													
	Classified Positions.....	\$ 72,034	\$ -	\$ -	\$ 72,034	\$ 72,034	\$ -	\$ -	\$ 72,034	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 51,935	\$ -	\$ -	\$ 51,935	\$ 51,935	\$ -	\$ -	\$ 51,935	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 203,064	\$ -	\$ -	\$ 203,064	\$ 203,064	\$ -	\$ -	\$ 203,064	\$ -	\$ -	\$ -	\$ -
	Total	\$ 327,033	\$ -	\$ -	\$ 327,033	\$ 327,033	\$ -	\$ -	\$ 327,033	\$ -	\$ -	\$ -	\$ -
IX. Employer Contributions													
	Employer Contributions.....	\$ 919,667	\$ 455,310	\$ 4,051,674	\$ 5,426,651	\$ 1,032,810	\$ 455,310	\$ 4,051,674	\$ 5,539,794	\$ 113,143	\$ -	\$ -	\$ 113,143
	Total	\$ 919,667	\$ 455,310	\$ 4,051,674	\$ 5,426,651	\$ 1,032,810	\$ 455,310	\$ 4,051,674	\$ 5,539,794	\$ 113,143	\$ -	\$ -	\$ 113,143
Agency Total		\$ 7,475,879	\$ 6,646,961	\$ 45,193,912	\$ 59,316,752	\$ 7,596,704	\$ 6,646,961	\$ 45,193,912	\$ 59,437,577	\$ 120,825	\$ -	\$ -	\$ 120,825

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Election Commission

The mission of the State Election Commission (SEC) is to ensure every eligible citizen in South Carolina has the opportunity to register to vote, participate in fair and impartial elections, and have the assurance that their vote will count. As the chief election agency in South Carolina, the SEC is responsible for overseeing the voter registration and election processes in the State. Specifically, the agency is tasked with maintaining the statewide voter registration system; supporting the statewide voting system; and conducting the Training and Certification Program.

Recommended Appropriations

The Governor’s FY 2017-18 Executive Budget recommends:

- ✿ A one-time allocation from the Capital Reserve Fund of \$5,000,000 for the Statewide Voting System Replacement Fund and \$7,500,000 for the refresh of the current statewide voting system.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND	
Statewide Voting System Replacement Fund	\$ 5,000,000
Refresh of Current Statewide Voting System	\$ 7,500,000

Provisos

- ✿ There are 12 provisos in this section; the budget proposes to codify 1.

# / ACTION	TITLE / DESCRIPTION
101.5	Budget Reduction Exemption
Codify	<i>This proviso insulates funds appropriated for primary or general election expenses from across-the-board cuts.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Total Active Registered Voters	NA	3,081,855	NA
2	Voters Registered in Current Fiscal Year	NA	244,741	NA
3	Voters Made Inactive	NA	60,025	NA
4	Percentage of Registrations Submitted Online (actual number)	NA	22.1% (54,216)	NA
5	Percentage of Registrations Received By Mail (actual number)	NA	11.3% (27,770)	NA
6	Percentage of Registrations In Office (actual number)	NA	5.6% (13,885)	NA
7	Percentage of Registrations at DMV (actual number)	NA	58.5% (143,341)	NA
8	Percentage of Registrations at Other Public Service Agencies (actual number)	NA	1.9% (4,862)	NA
9	Percentage of Counties That Have Not Implemented Electronic Poll Books	0%	18% (8)	0%
10	Percentage of Counties That Have Partially Implemented Electronic Poll Books	0%	28% (13)	0%
11	Percentage of Counties with Full Implementation of Electronic Poll Books	100%	54% (25)	100%
12	Photo Voter Registration Cards Issued	NA	10,901	NA
13	Number of SEC Voter Educations Events	NA	41	NA
14	scVOTES.org Total Visits	NA	237,217	NA
15	scVOTES.org Percentage Returning Visits (actual number)	NA	26% (62,308)	NA
16	scVOTES.org Percentage New Visits (actual number)	NA	74% (174,909)	NA
17	Twitter Followers	1,000	1,341	2,000
18	Facebook Likes	3,000	3,509	4,000
19	Number of Training & Certification Program Participants	NA	505	NA
20	Percentage of Participants Not in Compliance with Training & Certification Program Requirements (actual number)	0	4.5% (23)	0
21	Training & Certification Program Classes Offered	NA	28	NA
22	Training & Certification Program Total Class Attendees	NA	642	NA

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
23	Total Other Training Events	NA	22	NA
24	Percentage of County Election Officials Using ElectionNET	100%	60% (305)	100%
26	Number of Elections Held in State	NA	336	NA
27	Number of Counties Served by SEC Database Coders	NA	39	NA
28	Number of Audits Conducted on County Election Results	All Elections	626	All Elections
29	Number of Audits Failed on County Election Results	0	0	0
30	Number of Poll Managers Used (General Election or Primary/Runoff)	NA	15,000	NA
31	Amount of Poll Manager Reimbursement (General Election or Primary/Runoff)	NA	2,000,000	NA
30	Number of Poll Managers Used (2016 Presidential Preference Primaries)	NA	18,782	NA
31	Amount of Poll Manager Reimbursement (2016 Presidential Preference Primaries)	NA	\$2,207,211.56	NA
32	Protests Heard	NA	0	NA
33	Appeals Heard	NA	1	NA
34	Number of Candidates Filed for Federal, State and County Level offices in most recent general election	NA	1,601	NA
35	Filing Fees Collected for Statewide Primaries	NA	\$1,210,926	NA
36	Filing Fees Collected for Special Primaries	NA	\$4,648	NA
37	Filing Fees Collected for 2016 Presidential Preference Primaries	NA	\$360,000	NA
38	Training & Certification Program Fees	NA	\$18,500	NA
39	Sale of Voter Registration Lists	NA	\$175,957	NA
40	Sale of Publications	NA	\$12	NA
41	Voting System Update/Certification Fees	NA	\$2,000	NA

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Executive Director.....	\$ 90,281	\$ -	\$ -	\$ 90,281	\$ 90,281	\$ -	\$ -	\$ 90,281	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 231,582	\$ 63,797	\$ -	\$ 295,379	\$ 215,390	\$ 63,797	\$ -	\$ 279,187	\$ (16,192)	\$ -	\$ -	\$ (16,192)
	Other Operating.....	\$ 473,198	\$ 215,903	\$ -	\$ 689,101	\$ 213,198	\$ 215,903	\$ -	\$ 429,101	\$ (260,000)	\$ -	\$ -	\$ (260,000)
	Total	\$ 795,061	\$ 279,700	\$ -	\$ 1,074,761	\$ 518,869	\$ 279,700	\$ -	\$ 798,569	\$ (276,192)	\$ -	\$ -	\$ (276,192)
II. Voter Services													
	Classified Positions.....	\$ 292,555	\$ -	\$ -	\$ 292,555	\$ 781,160	\$ -	\$ -	\$ 781,160	\$ 488,605	\$ -	\$ -	\$ 488,605
	Other Operating.....	\$ 668,845	\$ -	\$ -	\$ 668,845	\$ 368,845	\$ -	\$ -	\$ 368,845	\$ (300,000)	\$ -	\$ -	\$ (300,000)
	Total	\$ 961,400	\$ -	\$ -	\$ 961,400	\$ 1,150,005	\$ -	\$ -	\$ 1,150,005	\$ 188,605	\$ -	\$ -	\$ 188,605
III. Public Information & Training													
	Classified Positions.....	\$ 19,246	\$ -	\$ -	\$ 19,246	\$ 196,610	\$ -	\$ -	\$ 196,610	\$ 177,364	\$ -	\$ -	\$ 177,364
	Other Operating.....	\$ 100,000	\$ 35,000	\$ -	\$ 135,000	\$ 25,000	\$ 35,000	\$ -	\$ 60,000	\$ (75,000)	\$ -	\$ -	\$ (75,000)
	Total	\$ 119,246	\$ 35,000	\$ -	\$ 154,246	\$ 221,610	\$ 35,000	\$ -	\$ 256,610	\$ 102,364	\$ -	\$ -	\$ 102,364
IV. Distributions to Subdivisions													
	Aid Cty-Local Reg Ex.....	\$ 533,000	\$ -	\$ -	\$ 533,000	\$ -	\$ -	\$ -	\$ -	\$ (533,000)	\$ -	\$ -	\$ (533,000)
	Aid to County Elec Comm.....	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -
VI. Employee Benefits													
	Employer Contributions.....	\$ 333,371	\$ 26,000	\$ -	\$ 359,371	\$ 342,988	\$ 26,000	\$ -	\$ 368,988	\$ 9,617	\$ -	\$ -	\$ 9,617
	Total	\$ 333,371	\$ 26,000	\$ -	\$ 359,371	\$ 342,988	\$ 26,000	\$ -	\$ 368,988	\$ 9,617	\$ -	\$ -	\$ 9,617
Agency Total		\$ 5,742,078	\$ 1,640,700	\$ -	\$ 7,382,778	\$ 5,766,472	\$ 1,640,700	\$ -	\$ 7,407,172	\$ 24,394	\$ -	\$ -	\$ 24,394

Revenue and Fiscal Affairs Office

The Revenue and Fiscal Affairs Office has diverse responsibilities in gathering, researching, maintaining, and providing independent and professional analysis, information, and reports to state and local officials regarding demographic, economic, redistricting, financial, geodetic, health, and other data in developing public policy, fiscal stability, and effective administration of programs.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✦ There are 7 provisos in this section; the budget proposes to delete 1 and codify 2.

# / ACTION	TITLE / DESCRIPTION
102.3	SC Boundary Commission
Delete	<i>Re-establishment of boundary is now complete.</i>
102.4	SC Health and Human Services Data Warehouse
Codify	<i>Codification would institutionalize relationships between agencies and RFA. Data warehousing and analysis agreements have existed for over a decade. Codification would help simplify the legislative process by substituting a statute for a long-standing general proviso.</i>
102.6	Revenue for Goods and Services
Codify	<i>This proviso allows respective sections of the Revenue and Fiscal Affairs Office to provide and receive from other governmental entities, including other divisions, state and local agencies and departments, and the private sector, goods and services, to promote efficient and economical operations.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Percentage of Fiscal Impact Statements prepared in 14 days or less	75%	78%	75%
2	Increased usage of Real Time Network	715	737	750
3	Retention rate of users of the Real Time Network	>95%	97%	99%
4	Expansion of SCHIEX under contract with the SC Health Information Partnership - increase # of clinical viewers usage	417	417	>417
5	Expansion of SCHIEX under contract with the SC Health Information Partnership - increase # of Direct Web client users	585	585	>585
6	Expansion of SCHIEX under contract with the SC Health Information Partnership - increase # of Query Exchange Patient Registrations	1,815,797	1,815,797	>1,815,797
7	Increase reimbursement requests from the SC CRMS Wireless E911 fund to local SC 911 jurisdictions and wireless service providers	200	192	200
8	Distribution of funds to the local SC 911 jurisdictions	N/A	N/A	N/A
9	Baseline for measuring employee awareness of information security	100%	78%	100%
10	Number of agency-wide employee meetings/events	6	4	6
11	Percent of planning stage documents completed within two months of universal data for existing employees and within one month of hire	100%	100%	100%
12	Percent of employees responding to employee surveys	75%	51%	75%
13	Employee appreciation score	75%	75% felt appreciated by direct supervisor, 63% by middle management and 48% by Executive Director	75%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
14	Improve revenue forecasting	General fund revenue forecast within 1.5% of actual FY-end revenues	21.00%	1.50%
15	Increase public access to web mapping application showing House and Senate district	N/A	1.23 visits/day for House, .37 visits/day for Senate	N/A
16	Customer satisfaction survey response rate	100%	16.40%	100
17	Customer satisfaction survey score	5 (scale of 0-5, 5 being the highest score)	4.74	5
18	SC Wireless E911 survey score	5 (scale of 0-5, 5 being the highest score)	4.6	5
19	Precinct Demographics survey score	5 (scale of 0-5, 5 being the highest score)	4.46	5
20	Provide professional development opportunities for employees as measured by # of training hours	640 hours	968 hours	NA
21	Review positions as vacancies occur and prioritize resources	100% of vacant and current key positions reviewed	100% reviewed, action plan formed	NA

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)															
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)												
I. Administration																									
	Executive Director.....	\$	156,450	\$	-	\$	-	\$	-	\$	156,450	\$	-	\$	-	\$	-								
	BEA Chairman's Allowance.....	\$	10,000	\$	-	\$	-	\$	-	\$	10,000	\$	-	\$	-	\$	-								
	BEA Appointee's Allowance.....	\$	16,000	\$	-	\$	-	\$	-	\$	16,000	\$	-	\$	-	\$	-								
	Total	\$	182,450	\$	-	\$	-	\$	-	\$	182,450	\$	-	\$	-	\$	-								
II. Program Services																									
	Classified Positions.....	\$	2,530,310	\$	1,649,139	\$	-	\$	-	\$	4,179,449	\$	86,480	\$	538,018	\$	-	\$	624,498						
	Unclassified Positions.....	\$	130,621	\$	-	\$	-	\$	-	\$	130,621	\$	-	\$	-	\$	-								
	Other Personal Services.....	\$	47,500	\$	832,176	\$	17,500	\$	897,176	\$	47,500	\$	479,158	\$	17,500	\$	544,158	\$	-	\$	(353,018)				
	Other Operating.....	\$	829,966	\$	2,496,289	\$	-	\$	3,326,255	\$	829,966	\$	2,281,289	\$	-	\$	3,111,255	\$	-	\$	(215,000)				
	Total	\$	3,538,397	\$	4,977,604	\$	17,500	\$	8,533,501	\$	3,624,877	\$	4,947,604	\$	17,500	\$	8,589,981	\$	86,480	\$	(30,000)	\$	-	\$	56,480
III. Employee Benefits																									
	Employer Contributions.....	\$	1,032,721	\$	911,670	\$	7,500	\$	1,951,891	\$	1,088,886	\$	941,670	\$	7,500	\$	2,038,056	\$	56,165	\$	30,000	\$	-	\$	86,165
	Total	\$	1,032,721	\$	911,670	\$	7,500	\$	1,951,891	\$	1,088,886	\$	941,670	\$	7,500	\$	2,038,056	\$	56,165	\$	30,000	\$	-	\$	86,165
Agency Total		\$	4,753,568	\$	5,889,274	\$	25,000	\$	10,667,842	\$	4,896,213	\$	5,889,274	\$	25,000	\$	10,810,487	\$	142,645	\$	-	\$	-	\$	142,645

State Fiscal Accountability Authority

Serve the State of South Carolina and its citizens by providing fiscal oversight and by delivering innovative and cost-effective insurance, procurement, and engineering services.

Recommended Appropriations

The Governor’s FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✦ There are 10 provisos in this section; the budget proposes to amend 1 for technical reasons and to delete 1.

# / ACTION	TITLE / DESCRIPTION
104.2	Vacant Positions
Delete	<i>The directives of this proviso will be addressed in the proposed changes to proviso 117.14. Therefore, this proviso is no longer necessary.</i>
104.5	Insurance Coverage for Aging Entities Authorized
Amend (Technical)	<i>This proviso authorizes the Insurance Reserve Fund to offer insurance coverage to local government aging entities; it must be updated to revise a fiscal year reference.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Strategic Plan for FY2016 developed	9/15/2015	9/15/2015	Not Applicable-- new fiscal year
2	Strategic Plan for FY2017 developed	June 30, 2016	August 31, 2016	Not Applicable as is an on-going process
3	Human Resources Policies and Procedures developed	July 31, 2015	July 31, 2015	Not Applicable-- Developed and will be updated as needed
4	Code of Conduct developed and on SFAA website	August 15, 2015	August 15, 2015	Not Applicable-- Developed and will be updated as needed
5	Info Security Program Policies and Procedures developed, adopted and posted to SFAA website	June 30, 2016	InfoSec and Privacy Policies Developed and on SFAA Intranet -- June 13, 2016 Implementation Plan Developed-- June 30, 2016	See new Measure below (1) for Administration
6	Budget and Finance Procedures developed	October 30, 2015	12/19/2015	Not Applicable-- Developed and will be updated as needed
7	Agency communication plan and protocol developed	January 31, 2016	August 16, 2016	Not Applicable-- Developed and will be updated as needed
8	List of transactions compiled	January 15, 2016	Completed	Not Applicable-- Developed and will be updated as needed
9	MOUs between SFAA and Admin developed	June 30, 2016	2	Not Applicable as a Measure--this is on-going as needed

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
10	Contact list for the use of stakeholders developed and posted on SFAA website	12/31/2015	Removed as a Measure	Not Applicable as a Measure-- Providing Information by a different method
11	IRF expense ratio relative to industry standard of 29% - 34%	Optimized	5.66%	Optimized
12	Auto Rate premium comparison to industry rate of \$1,064 per Vehicle	Optimized	\$481	Optimized
13	Property Rate premium comparison to industry rate of \$352 per \$100,000 of value	Optimized	\$91	Optimized
14	Tort Liability Rate premium comparison to industry rate of \$482 average rate per person	Optimized	\$164	Optimized
15	Coverage placed and in force within time limits	100.00%	92.4%	100.00%
16	Accounts Receivable > 60 days outstanding at end of year	0.00%	0.78%	0.00%
17	Number of seminars (e.g., Coverage, Safety, Legal) conducted by Insurance Reserve Fund	5	6	5
18	Current statement of insured property values provided	100%	100%	100%
19	Reinsurance obtained for appropriate lines of insurance	100%	100%	100%
20	Boilers inspected as required by law	100%	100%	100%
21	Average number of days to process claims payment requests	6 days	4.85	Removed for FY17
22	Percentage of assessments collected	100.00%	100.00%	100.00%
23	Quarterly Meeting with Agencies to discuss upcoming procurement needs and upcoming term contracts	Quarterly	1	4
24	Execute Service Level Agreement with Agencies on each procurement for goods and/or services	January 1, 2016	In Progress	100%
25	DPS identifies tools to track performance relative to SLAs conducted annually on each procurement for goods and/or services/IT	January 1, 2016	In Progress	Percentage Completed
26	Customer Satisfaction Survey developed for procurement of goods and services	June 30, 2016	Completed	June 30, 2017
26A	Conduct Customer Satisfaction Survey for procurement of goods and services	July 1, 2016	Completed	July 1, 2017

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
27	Cost savings in dollars from negotiations	Maximized	\$26,590,576	Maximized
28	Execute Service Level Agreement with Agencies on each construction procurement	Implement by January 1, 2016	In Progress	100%
29	DPS identifies tools to track performance relative to SLAs conducted annually on each construction project	January 1, 2016	In Progress	June 30, 2017
30	Customer Satisfaction Survey developed for construction projects	June 30, 2016	In Development	June 30, 2017
31	Develop database for OSE for project milestone and data tracking	June 30, 2017	In Progress	June 30, 2017
32	Revise procedures manuals for each section	June 30, 2016	In Progress	June 30, 2017
33	Training program enhanced and implemented	June 30, 2016	In Progress	June 30, 2017
34	Audit internal procurement processes and expenditures of state agencies within required timeframes	June 30, 2016	In Progress	June 30, 2017
35	Analysis of the state's current spending on various categories of goods and services completed	June 30, 2016	In Progress	June 30, 2017
36	Act 63 of 2015 Implemented	August 31, 2015	Completed	Not Applicable as will not measure-- Will be under continuing compliance.
37	Recommendations provided to General Assembly	June 30, 2016	Completed	Not Applicable as will not measure-- Will be available for questions/revisions.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Executive Director.....	\$ -	\$ 166,082	\$ -	\$ 166,082	\$ -	\$ 166,082	\$ -	\$ 166,082	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ -	\$ 1,093,918	\$ -	\$ 1,093,918	\$ -	\$ 1,330,018	\$ -	\$ 1,330,018	\$ -	\$ 236,100	\$ -	\$ 236,100
	Unclassified Positions	\$ -	\$ 801,000	\$ -	\$ 801,000	\$ -	\$ 62,000	\$ -	\$ 62,000	\$ -	\$ (739,000)	\$ -	\$ (739,000)
	Other Personal Services.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ 22,000
	Other Operating.....	\$ -	\$ 272,000	\$ -	\$ 272,000	\$ -	\$ 625,786	\$ -	\$ 625,786	\$ -	\$ 353,786	\$ -	\$ 353,786
	Total	\$ -	\$ 2,333,000	\$ -	\$ 2,333,000	\$ -	\$ 2,205,886	\$ -	\$ 2,205,886	\$ -	\$ (127,114)	\$ -	\$ (127,114)
II. Procurement Services													
	Classified Positions	\$ 975,000	\$ 2,315,000	\$ -	\$ 3,290,000	\$ 1,060,000	\$ 2,850,000	\$ -	\$ 3,910,000	\$ 85,000	\$ 535,000	\$ -	\$ 620,000
	Unclassified Positions	\$ 120,000	\$ 57,000	\$ -	\$ 177,000	\$ 66,000	\$ 375,000	\$ -	\$ 441,000	\$ (54,000)	\$ 318,000	\$ -	\$ 264,000
	Other Personal Services.....	\$ -	\$ 52,000	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (52,000)	\$ -	\$ (52,000)
	Other Operating.....	\$ 124,100	\$ 2,412,434	\$ -	\$ 2,536,534	\$ 109,405	\$ 1,690,215	\$ -	\$ 1,799,620	\$ (14,695)	\$ (722,219)	\$ -	\$ (736,914)
	Total	\$ 1,219,100	\$ 4,836,434	\$ -	\$ 6,055,534	\$ 1,235,405	\$ 4,915,215	\$ -	\$ 6,150,620	\$ 16,305	\$ 78,781	\$ -	\$ 95,086
III. Insurance Services													
A. Insurance Reserve Fund													
	Classified Positions	\$ -	\$ 2,620,000	\$ -	\$ 2,620,000	\$ -	\$ 2,425,000	\$ -	\$ 2,425,000	\$ -	\$ (195,000)	\$ -	\$ (195,000)
	Unclassified Positions	\$ -	\$ 245,000	\$ -	\$ 245,000	\$ -	\$ 245,000	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000
	Other Operating.....	\$ -	\$ 3,681,000	\$ -	\$ 3,681,000	\$ -	\$ 3,813,000	\$ -	\$ 3,813,000	\$ -	\$ 132,000	\$ -	\$ 132,000
	Total	\$ -	\$ 6,546,000	\$ -	\$ 6,546,000	\$ -	\$ 6,495,000	\$ -	\$ 6,495,000	\$ -	\$ (51,000)	\$ -	\$ (51,000)
B. Second Injury Fund Sunset													
	Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,000	\$ -	\$ 107,000	\$ -	\$ 107,000	\$ -	\$ 107,000
	Other Personal Services.....	\$ -	\$ 155,000	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (155,000)	\$ -	\$ (155,000)
	Other Operating.....	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ 223,000	\$ -	\$ 223,000	\$ -	\$ 48,000	\$ -	\$ 48,000
	Total	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -
IV. Employee Benefits													
	Employer Contributions.....	\$ 336,425	\$ 2,382,745	\$ -	\$ 2,719,170	\$ 375,000	\$ 2,650,179	\$ -	\$ 3,025,179	\$ 38,575	\$ 267,434	\$ -	\$ 306,009
	Total	\$ 336,425	\$ 2,382,745	\$ -	\$ 2,719,170	\$ 375,000	\$ 2,650,179	\$ -	\$ 3,025,179	\$ 38,575	\$ 267,434	\$ -	\$ 306,009
Agency Total		\$ 1,555,525	\$ 16,428,179	\$ -	\$ 17,983,704	\$ 1,610,405	\$ 16,596,280	\$ -	\$ 18,206,685	\$ 54,880	\$ 168,101	\$ -	\$ 222,981

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State Auditor's Office

The mission of the State Auditor's Office is to serve as a deterrent to fiscal mismanagement, fraud, and misuse of assets by state agencies and providers of Medicaid services and to provide audit coverage of those entities as required by law or regulation. Medicaid audit reports are provided to the Department of Health and Human Services and to the Medicaid service providers. The State Auditor's Office performs the audit of the State's General Purpose Financial Statements, and the Single Audit of the State's Schedule of Expenditures of Federal Awards.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ Modernizing the audit process with \$30,000 for Engagement Management Audit Software.
- ✿ Funding \$30,000 for the property lease approved by State Fiscal Accountability Authority.
- ✿ Supporting the transfer of the Internal Audit Services from DOT to State Auditor in the amount of \$716,712.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 4 provisos in this section; the budget proposes no changes.

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Percent of agencies involved in pre-engagement planning to identify risk	NA	NA	100%
2	Audit of the State's CAFR completed by target date - number of days past due	0	0	0
3	Audit of the State's Schedule of Expenditures of Federal Awards (Single Audit) by target date - number of days past due	0	0	0
4	Attest engagements of state agencies (including those contracted) completed by 6/30 of the following year	100%	77%	100%
5	Attest engagements of Medicaid financial statistical reports completed every 4 years - 25% per year target	25%	33%	25%
6	Number of recommendations made excluding compliance findings	NA	NA	70

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
7	Quality Control Review results in "pass" rating	Pass	Pass	Pass
8	Number of engagements randomly selected through annual internal inspection process to assure quality	8	8	10
9	Annual independence report completed by staff	100%	100%	100%
10	Internal audit reports delivered to SCDOT management and governance	NA	NA	10
11	Annual training hours obtained by staff - average	40	40	40
12	Number of staff with CPA certification	25	12	25
13	Budget/actual comparison of hours to complete CAFR audit	2825	2599	2825
14	Budget/actual comparison of hours to complete Single Audit	7500	7225	7500
15	Budget/actual comparison of hours to complete agency attestation engagements	23850	22350	23850
16	Budget/actual comparison of hours to complete Medicaid provider engagements	23700	24790	Within the budget established each fiscal year
17	Office interviews which lead to an accepted offer of employment	NA	NA	75%
18	Percent of new hires who are other than white males	75%	72%	75%
19	Number of staff using flexible work arrangements	80%	93%	80%
20	Manage agency spending to within 90% of budget	90%	91%	90%
21	Number of agency attestation engagements contracted to CPA firms	13	0	0

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	State Auditor.....	\$ 141,396	\$ -	\$ -	\$ 141,396	\$ 141,396	\$ -	\$ -	\$ 141,396	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 163,462	\$ -	\$ -	\$ 163,462	\$ 233,450	\$ -	\$ -	\$ 233,450	\$ 69,988	\$ -	\$ -	\$ 69,988
	Other Operating.....	\$ 261	\$ -	\$ -	\$ 261	\$ 261	\$ -	\$ -	\$ 261	\$ -	\$ -	\$ -	\$ -
	Total	\$ 305,119	\$ -	\$ -	\$ 305,119	\$ 375,107	\$ -	\$ -	\$ 375,107	\$ 69,988	\$ -	\$ -	\$ 69,988
II. Audits													
	Classified Positions.....	\$ 1,823,599	\$ 643,029	\$ -	\$ 2,466,628	\$ 1,823,599	\$ 643,029	\$ -	\$ 2,466,628	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions.....	\$ 111,512	\$ -	\$ -	\$ 111,512	\$ 111,512	\$ -	\$ -	\$ 111,512	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 443,229	\$ 1,515,000	\$ -	\$ 1,958,229	\$ 503,229	\$ 1,515,000	\$ -	\$ 2,018,229	\$ 60,000	\$ -	\$ -	\$ 60,000
	Total	\$ 2,378,340	\$ 2,158,029	\$ -	\$ 4,536,369	\$ 2,438,340	\$ 2,158,029	\$ -	\$ 4,596,369	\$ 60,000	\$ -	\$ -	\$ 60,000
III. Internal Audit Services													
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 354,467	\$ -	\$ -	\$ 354,467	\$ 354,467	\$ -	\$ -	\$ 354,467
	New Unclassified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 131,000	\$ -	\$ -	\$ 131,000	\$ 131,000	\$ -	\$ -	\$ 131,000
	Other Operating.....	\$ -	\$ -	\$ -	\$ -	\$ 27,245	\$ -	\$ -	\$ 27,245	\$ 27,245	\$ -	\$ -	\$ 27,245
	Total	\$ -	\$ -	\$ -	\$ -	\$ 512,712	\$ -	\$ -	\$ 512,712	\$ 512,712	\$ -	\$ -	\$ 512,712
IV. Employee Benefits													
	Employer Contributions.....	\$ 809,751	\$ 221,610	\$ -	\$ 1,031,361	\$ 1,051,681	\$ 221,610	\$ -	\$ 1,273,291	\$ 241,930	\$ -	\$ -	\$ 241,930
	Total	\$ 809,751	\$ 221,610	\$ -	\$ 1,031,361	\$ 1,051,681	\$ 221,610	\$ -	\$ 1,273,291	\$ 241,930	\$ -	\$ -	\$ 241,930
Agency Total		\$ 3,493,210	\$ 2,379,639	\$ -	\$ 5,872,849	\$ 4,377,840	\$ 2,379,639	\$ -	\$ 6,757,479	\$ 884,630	\$ -	\$ -	\$ 884,630

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Statewide Employee Benefits

Recommended Appropriations

The Governor’s FY 2017-18 Executive Budget recommends:

✿ \$26,544,189 to cover annual employer contribution increases for the State Health Plan.

Provisos

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

# / ACTION	TITLE / DESCRIPTION
106.1	SCRS and PORS Rate Increase
Delete	<i>This proviso directed the allocation of the SCRS and PORS Employer Contributions to state agencies and school districts. As the allocations have been completed, the proviso should be deleted.</i>

Performance Measurements

This section of the budget isolates funding that is distributed for pay raises and employee pension and benefit plans. There are no associated performance measurements for this section.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. State Employee Contributions													
A. Base Pay Increase													
	Base Pay Increase.....	\$ 54,270,993	\$ -	\$ -	\$ 54,270,993	\$ -	\$ -	\$ -	\$ -	\$ (54,270,993)	\$ -	\$ -	\$ (54,270,993)
	Total	\$ 54,270,993	\$ -	\$ -	\$ 54,270,993	\$ -	\$ -	\$ -	\$ -	\$ (54,270,993)	\$ -	\$ -	\$ (54,270,993)
B. Rate Increases													
	Health Insurance - State Contribution.....	\$ 25,727,161	\$ -	\$ -	\$ 25,727,161	\$ 25,033,189	\$ -	\$ -	\$ 25,033,189	\$ (693,972)	\$ -	\$ -	\$ (693,972)
	SCRS Employer Contributions.....	\$ 16,911,868	\$ -	\$ -	\$ 16,911,868	\$ -	\$ -	\$ -	\$ -	\$ (16,911,868)	\$ -	\$ -	\$ (16,911,868)
	PORS Employer Contributions.....	\$ 1,649,037	\$ -	\$ -	\$ 1,649,037	\$ -	\$ -	\$ -	\$ -	\$ (1,649,037)	\$ -	\$ -	\$ (1,649,037)
	Dental Plan Rate Increase.....	\$ 1,511,000	\$ -	\$ -	\$ 1,511,000	\$ 1,511,000	\$ -	\$ -	\$ 1,511,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 45,799,066	\$ -	\$ -	\$ 45,799,066	\$ 26,544,189	\$ -	\$ -	\$ 26,544,189	\$ (19,254,877)	\$ -	\$ -	\$ (19,254,877)
Agency Total		\$ 100,070,059	\$ -	\$ -	\$ 100,070,059	\$ 26,544,189	\$ -	\$ -	\$ 26,544,189	\$ (73,525,870)	\$ -	\$ -	\$ (73,525,870)

Capital Reserve Fund

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ Increasing the annual Capital Reserve Fund allocation by \$6,213,047 to meet full funding requirements.

Provisos

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

Performance Measurements

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 performance measurements for this section.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)															
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)												
Agency Total																									
	Capital Reserve Fund.....	\$	139,207,789	\$	-	\$	-	\$	139,207,789	\$	145,420,836	\$	-	\$	-	\$	145,420,836	\$	6,213,047	\$	-	\$	-	\$	6,213,047

Public Employee Benefit Authority

The South Carolina Public Employee Benefit Authority (PEBA) was created July 1, 2012, by the South Carolina General Assembly as part of Act No. 278. PEBA is a state agency responsible for the administration and management of the state's employee insurance programs and retirement systems. PEBA's governing body is an 11-member board of directors. PEBA functions must be performed, exercised, and discharged under the supervision and direction of the board of directors. The agency's mission is to recommend, offer, and administer competitive programs of retirement and insurance benefits for public employers, employees, and retirees in South Carolina.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$94,228,014 to offset a 0.5% rate increase for South Carolina Retirement System's members and employers.

Provisos

- ✿ There are 10 provisos in this section; the budget proposes to amend 2 (1 for technical reasons) and establish 1.

# / ACTION	TITLE / DESCRIPTION
108.6	State Health Plan
Amend	<i>This proviso directs the management of funds authorized for the State Health Plan. This amendment provides updates to employer and subscriber premiums, copayments, and fiscal year date references.</i>
108.10	Covered Contraceptives
Amend (Technical)	<i>This proviso directs the State Health Plan to not apply patient cost sharing provisions to covered contraceptives. This technical amendment updates date references for the new fiscal year.</i>
108.11	Retirement Systems Trust Fund Supplement
Establish	<i>Funds appropriated for the SCRS trust fund supplement shall be transferred to the South Carolina Retirement Systems trust fund to offset increases for all participating employers and employees proportionately.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Call Center Wait Times- Insurance and Retirement	< 1 min. 45 sec.	2 minutes 33 seconds	< 1 min. 45 sec.
2	Visitor Wait Time- Insurance	< 15 minutes	6 minutes	< 15 minutes
3	Visitor Wait Time- Retirement	< 15 minutes	8 minutes	< 15 minutes
4	Call Center Customer Satisfaction Survey Results- Insurance and Retirement	> 95%	98.90%	> 95%
5	Visitor Customer Satisfaction Survey Results- Insurance and Retirement	> 95%	99.07%	> 95%
6	Retirement Benefits Member Access Users	95,052	128,273	>128,273
7	IT System Availability- Percent Available	99%	99.85%	99%
8	Percentage of IT Helpdesk Calls Resolved Within 24-hour Business Cycle	90%	91.50%	90%
9	State Health Plan expenditure growth per subscriber	7.00%	4.10%	at least two percentage points below the five year average
10	State Health Plan actuarial value ratio (AVR)	79.02	80.2	equal to or higher than the benchmark of the average of bordering peer plans (FL, GA, NC, and TN)
11	State Health Plan actuarial value ratio (AVR)	73.758	80.2	equal to or higher than the benchmark of the average of the southeast regional states
12	State Health Plan net expenditure to revenue loss ratio	<= 1.0	0.965	less than or equal to 1.0
13	Cumulative cash balance of self-funded health plan reserves	>=140%	186%	at least 140 percent of current estimated outstanding liability

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
14	State Health Plan average employer monthly composite premium	\$661.20	\$510.60	at or below the southeast regional state average for the employer
15	State Health Plan average enrollee monthly composite premium	\$174.80	\$159.51	at or below the southeast regional state average for the enrollee
16	State Health Plan average total monthly composite premium	\$830.00	\$670.11	at or below the southeast regional state average for total premium
17	Maintain overall patient health risk score for non-Medicare primary adult State Health Plan members that is adjusted for demographics	1.5148	1.4665	< = 1.5148
18	Trust: members feel the State Health Plan is a plan they can trust	8	8.3	at least 8 out of 10 where 1 means strongly disagrees and 10 means strongly agree
19	Likelihood to recommend: how likely members are to recommend the State Health Plan to family and friends	8	8.3	at least 8 out of 10 where 1 means very unlikely and 10 means very likely
20	State Health Plan medical Third Party Administrator customer satisfaction	4.5	4.5	>= 4.5 where 1 means very dissatisfied and 5 means very satisfied
21	Deferred Compensation Third Party Administrator customer satisfaction	4.5	4.68	>= 4.5 where 1 means very dissatisfied and 5 means very satisfied

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Director.....	\$ -	\$ 157,290	\$ -	\$ 157,290	\$ -	\$ 157,290	\$ -	\$ 157,290	\$ -	\$ -	\$ -	\$ -
	Public Employee Benefit Authority.....	\$ -	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 289,290	\$ -	\$ 289,290	\$ -	\$ 289,290	\$ -	\$ 289,290	\$ -	\$ -	\$ -	\$ -
II. Programs & Services													
A. Employee Insurance Program													
	Classified Positions.....	\$ -	\$ 5,894,806	\$ -	\$ 5,894,806	\$ -	\$ 6,346,343	\$ -	\$ 6,346,343	\$ -	\$ 451,537	\$ -	\$ 451,537
	Unclassified Positions.....	\$ -	\$ 337,513	\$ -	\$ 337,513	\$ -	\$ 356,958	\$ -	\$ 356,958	\$ -	\$ 19,445	\$ -	\$ 19,445
	Other Personal Services.....	\$ -	\$ 177,700	\$ -	\$ 177,700	\$ -	\$ 235,120	\$ -	\$ 235,120	\$ -	\$ 57,420	\$ -	\$ 57,420
	Other Operating.....	\$ -	\$ 5,253,720	\$ -	\$ 5,253,720	\$ -	\$ 4,477,172	\$ -	\$ 4,477,172	\$ -	\$ (776,548)	\$ -	\$ (776,548)
	Adoption Assistance Program.....	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 11,963,739	\$ -	\$ 11,963,739	\$ -	\$ 11,715,593	\$ -	\$ 11,715,593	\$ -	\$ (248,146)	\$ -	\$ (248,146)
B. Retirement Systems													
	Classified Positions.....	\$ -	\$ 8,121,138	\$ -	\$ 8,121,138	\$ -	\$ 8,304,521	\$ -	\$ 8,304,521	\$ -	\$ 183,383	\$ -	\$ 183,383
	Unclassified Positions.....	\$ -	\$ 482,548	\$ -	\$ 482,548	\$ -	\$ 507,415	\$ -	\$ 507,415	\$ -	\$ 24,867	\$ -	\$ 24,867
	Other Personal Services.....	\$ -	\$ 100,181	\$ -	\$ 100,181	\$ -	\$ 182,082	\$ -	\$ 182,082	\$ -	\$ 81,901	\$ -	\$ 81,901
	Other Operating.....	\$ -	\$ 5,795,716	\$ -	\$ 5,795,716	\$ -	\$ 5,227,454	\$ -	\$ 5,227,454	\$ -	\$ (568,262)	\$ -	\$ (568,262)
	Total	\$ -	\$ 14,499,583	\$ -	\$ 14,499,583	\$ -	\$ 14,221,472	\$ -	\$ 14,221,472	\$ -	\$ (278,111)	\$ -	\$ (278,111)
III. Statewide Employer Contributions													
	State Employee Retiree Supplement.....	\$ 267,031	\$ -	\$ -	\$ 267,031	\$ 267,031	\$ -	\$ -	\$ 267,031	\$ -	\$ -	\$ -	\$ -
	Public School Employee Supplement.....	\$ 239,672	\$ -	\$ -	\$ 239,672	\$ 239,672	\$ -	\$ -	\$ 239,672	\$ -	\$ -	\$ -	\$ -
	Police Insurance & Annuity Fund.....	\$ 960	\$ -	\$ -	\$ 960	\$ 960	\$ -	\$ -	\$ 960	\$ -	\$ -	\$ -	\$ -
	Police Officer Retiree Supplement.....	\$ 21,259	\$ -	\$ -	\$ 21,259	\$ 21,259	\$ -	\$ -	\$ 21,259	\$ -	\$ -	\$ -	\$ -
	National Guard Pension Supplement.....	\$ 4,590,798	\$ -	\$ -	\$ 4,590,798	\$ 4,590,798	\$ -	\$ -	\$ 4,590,798	\$ -	\$ -	\$ -	\$ -
	OPEB Trust Fund.....	\$ 2,375,300	\$ -	\$ -	\$ 2,375,300	\$ 2,375,300	\$ -	\$ -	\$ 2,375,300	\$ -	\$ -	\$ -	\$ -
	Retirement Contributions.....	\$ -	\$ -	\$ -	\$ -	\$ 94,228,014	\$ -	\$ -	\$ 94,228,014	\$ 94,228,014	\$ -	\$ -	\$ 94,228,014
	Total	\$ 7,495,020	\$ -	\$ -	\$ 7,495,020	\$ 101,723,034	\$ -	\$ -	\$ 101,723,034	\$ 94,228,014	\$ -	\$ -	\$ 94,228,014
IV. Employee Benefits													
	Employer Contributions.....	\$ -	\$ 5,277,479	\$ -	\$ 5,277,479	\$ -	\$ 5,803,736	\$ -	\$ 5,803,736	\$ -	\$ 526,257	\$ -	\$ 526,257
	Total	\$ -	\$ 5,277,479	\$ -	\$ 5,277,479	\$ -	\$ 5,803,736	\$ -	\$ 5,803,736	\$ -	\$ 526,257	\$ -	\$ 526,257
V. Nonrecurring Appropriations													
	Benefits Admin. System Modification Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
Agency Total		\$ 7,495,020	\$ 32,030,091	\$ -	\$ 39,525,111	\$ 101,723,034	\$ 42,030,091	\$ -	\$ 143,753,125	\$ 94,228,014	\$ 10,000,000	\$ -	\$ 104,228,014

Department of Revenue

The Department of Revenue administers the revenue and regulatory laws of the state in a manner deserving the highest degree of public confidence in our integrity, effectiveness and fairness. The Department will administer these duties with a focus on information security and the protection of taxpayer information. The Department collects the majority of the State's general fund revenue.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ A one-time allocation of \$1,200,000 from the Capital Reserve Fund for identity and credit protection services.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND	
Identity and Credit Protection Services	\$ 1,200,000

Provisos

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

# / ACTION	TITLE / DESCRIPTION
109.1	Subpoenaed Employee Expense Reimbursement
Codify	<i>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.</i>
109.2	Court Order Funds Carry Forward
Codify	<i>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.</i>
109.11	Educational Tax Credit for Exceptional Needs Children
Amend (Technical)	<i>This proviso directs the Department to create the Educational Credit for Exceptional Needs Children Fund, to be used to provide scholarships to exceptional needs children attending eligible schools. Fiscal year references are updated.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Total SCDOR Revenue Collections (Dollars in Billions)	\$10 billion	\$10.9 billion	NA
2	Percentage of tax returns filed electronically.	70%	65%	70%
3	Percentage of dollars collected through electronic services.	80%	85%	85%
4	Cost per dollar collected	\$0.0071	\$0.0071	\$0.01
5	Number of NEXUS registrations.	200	273	NA
6	Number tax audits completed.	45,000	45,638	NA
7	Dollars assessed by SCDOR's audit services (dollars in millions)	\$172 million	\$172 million	NA
8	Percentage increase in collections from the Debt Setoff Program	10%	9%	10%
9	Collections from the Governmental Enterprise Accounts Receivable Program (GEAR) (dollars in millions)	\$12.5 million	\$12.8 million	\$12.5 million
10	Number of SCDOR litigation determinations issued resulting from taxpayer appeals.	350	389	350
11	Percentage increase in the total tax dollars saved from the identification of fraudulent activity.	NA	62%	68%
12	Percentage of total tax dollars saved due to the identification of fraudulent activity as a result of the new data mining activities initiated.	NA	29%	29%
13	Number of new data mining activities initiated.	NA	11	NA
14	Number of tax types migrated to DORWay Phase II.	17	17	12
15	Percentage of completion for migrating tax types to DORWay Phase II.	100%	100%	100%
16	Number of taxpayer accounts migrated to DORWay Phase II.	1,060,654	1,060,654	NA
17	Percentage of completion for migrating taxpayer accounts to DORWay Phase II.	100%	100%	100%
18	Number of transaction tests performed in DORWay Phase II.	9,072	9,072	9,000
19	Percentage completion rate of DORWay, Phase II, transaction testing.	100%	100%	100%
20	Percentage of external security assessments and audits passed successfully.	100%	100%	100%

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
21	Percent of new employees fingerprinted and background checked.	100%	100%	100%
22	Number of enhancements made to the security of the facilities and security related partnerships.	10	10	NA
23	Percentage of existing, active SCDOR employees to complete required security and disclosure trainings.	100%	100%	100%
24	Percentage of servers migrated to a new more secure IT infrastructure (scdor).	100%	97%	NA
25	Total number of servers migrated to a new more secure IT infrastructure (scdor).	164	159	NA
26	Percentage of workstations migrated to a new more secure IT infrastructure (scdor).	100%	100%	NA
27	Total number of workstations migrated to a new more secure IT infrastructure (scdor).	1028	1028	NA
28	Percentage of applications migrated to a new more secure IT infrastructure (scdor).	16	16	NA
29	Percentage compliance rate achieved on a risk assessment of DORWay, Phase II.	95%	98.10%	95%
30	Percentage completion rate of MyDORWay application security scan.	100%	100%	100%
31	Percentage of DORWay users whose access was reviewed.	100%	100%	100%
32	Number of formal advisory opinions resolved and published by SCDOR's Policy Division	151	151	NA
33	Percentage increase in the number of recipients and subscribers to external communications.	20%	38%	40%
34	Number of taxpayer education courses offered and number of participants.	6 courses 500 attendees	6 courses 702 attendees	6 courses 500 attendees
35	Percentage of taxpayers reporting an excellent satisfaction rate for external taxpayers classes attended.	60%	58%	60%
36	Number of SCDOR tweets, new twitter followers and links clicked through SCDOR tweets	200 Tweets 150 New Followers 500 Links Clicked	254 Tweets 198 New Followers 720 Links Clicked	NA
37	Number of SCDOR external communication outreach and publications.	150	149	150

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
38	Percentage increase in SCDOR website page views.	50%	170%	50%
39	Percentage increase in SCDOR website users.	50%	86%	50%
40	SCDOR website bounce rate.	30%	35.98%	30%
41	Number of DORWay, Phase II, training attendees.	700	700	NA
42	Number of DORWay, Phase II, training sessions held.	118	118	NA
43	Number of enhancements made to DORWay, Phase I.	1,100	1,100	NA
44	Number of external partners interfacing with DORWay, Phase II.	50	50	NA
45	Number of interfaces developed to communicate between DORWay, Phase II, and external partners.	15	15	NA
46	Number of internal and external revenue data request received and responded to.	0	156	NA
47	Percentage of internal and external revenue data request completed within one business day.	50%	81%	80%
48	Number of internal training courses offered to SCDOR employees.	7	7	7
49	Percentage of employees reporting an excellent satisfaction rate for internal training classes attended.	65%	68%	68%
50	Percentage increase in knowledge resulting from SCDOR's Audit Mentor Program.	20%	33%	33%
51	Number of community outreach opportunities offered to employees.	30	30	30
52	Percentage of personnel participating in community outreach activities.	40%	40%	40%
53	Total dollars donated by personnel to community outreach activities.	\$12,000	\$12,000	NA
54	Number of boxes of goods donated by personnel to community outreach activities.	52	52	NA
55	Percentage of employees participating in health and wellness activities.	53%	53%	55%
56	SCDOR's health and wellness score.	B	B	B
57	Average number of health and wellness activities offered each quarter.	2	2	2

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
58	Number of opportunities provided to personnel to provide input for Strategic and Annual Business Planning.	3	3	3
59	Percentage of employees who participated by providing feedback for Strategic and Annual Business Planning.	50%	48%	50%
60	Number of employees who participated by providing feedback for Strategic and Annual Business Planning.	457	441	457
61	Number of actions recommended by employees providing input for Strategic and Annual Business Planning.	21	21	NA
62	Number of actions implemented, to date, by Agency Leadership based on input from employees for Strategic and Annual Business Planning.	13	13	NA
63	Percentage of actions implemented, to date, by Agency Leadership based on input from employees for Strategic and Annual Business Planning.	62%	62%	NA
64	Average monthly equal opportunity goal met.	95%	95%	95%

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Administration															
	Director.....	\$ 160,650	\$ -	\$ -	\$ 160,650	\$ 160,650	\$ -	\$ -	\$ 160,650	\$ -	\$ -	\$ -	\$ -		
	Classified Positions.....	\$ 239,658	\$ -	\$ -	\$ 239,658	\$ 239,658	\$ -	\$ -	\$ 239,658	\$ -	\$ -	\$ -	\$ -		
	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	\$ 1,574,201	\$ -	\$ 7,528,362	\$ 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.....	\$ 6,996,060	\$ 29,876,029	\$ -	\$ 36,872,089	\$ 6,996,060	\$ 29,876,029	\$ -	\$ 36,872,089	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 13,050,221	\$ 31,500,230	\$ -	\$ 44,550,451	\$ 13,050,221	\$ 31,500,230	\$ -	\$ 44,550,451	\$ -	\$ -	\$ -	\$ -		
B. Revenue & Regulatory															
	Classified Positions.....	\$ 17,765,191	\$ 369,354	\$ -	\$ 18,134,545	\$ 18,766,008	\$ 369,354	\$ -	\$ 19,135,362	\$ 1,000,817	\$ -	\$ -	\$ 1,000,817		
	Other Personal Services.....	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -		
	Other Operating.....	\$ 5,376,963	\$ 1,054,089	\$ -	\$ 6,431,052	\$ 5,376,963	\$ 1,054,089	\$ -	\$ 6,431,052	\$ -	\$ -	\$ -	\$ -		
	Total	\$ 23,142,154	\$ 1,773,443	\$ -	\$ 24,915,597	\$ 24,142,971	\$ 1,773,443	\$ -	\$ 25,916,414	\$ 1,000,817	\$ -	\$ -	\$ 1,000,817		
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.....	\$ 11,061,618	\$ 903,420	\$ -	\$ 11,965,038	\$ 11,348,219	\$ 903,420	\$ -	\$ 12,251,639	\$ 286,601	\$ -	\$ -	\$ 286,601		
	Total	\$ 11,061,618	\$ 903,420	\$ -	\$ 11,965,038	\$ 11,348,219	\$ 903,420	\$ -	\$ 12,251,639	\$ 286,601	\$ -	\$ -	\$ 286,601		
Agency Total		\$ 48,398,668	\$ 34,177,093	\$ -	\$ 82,575,761	\$ 49,686,086	\$ 34,177,093	\$ -	\$ 83,863,179	\$ 1,287,418	\$ -	\$ -	\$ 1,287,418		

Ethics Commission

The General Assembly established the State Ethics Commission's mandate to restore public trust in governmental institutions and the political and governmental processes. The State Ethics Commission has one program, Administration. This program encompasses four distinct areas of responsibility of the Ethics, Government Accountability and Campaign Reform Act of 1991; lobbying registration and disclosure; ethical rules of conduct; financial disclosure; and campaign practices and disclosure.

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$93,541 to cover the salary for a new Investigator V position responsible for oversight of processing complaints involving Senate and House members and candidates.
- ✿ A one-time allocation of \$7,500 from the Capital Reserve Fund to provide equipment for use by the Investigator V in processing complaints.
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

CAPITAL RESERVE FUND	
Equipment Purchases – Investigator V new position	\$ 7,500

Provisos

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

# / ACTION	TITLE / DESCRIPTION
110.1	Ethics Commission Website Changes
Delete	<i>This proviso requires the Commission to submit any proposed changes to the State Ethics Commission Public Disclosure and Accountability Reporting System to the Senate and House Ethics Committees for review and approval prior to adoption.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Number of complaints pending at the close of FY2016	100	163	100
2	Annual collection of late filing penalties	\$240,000	\$232,000	\$250,000
3	Secured data filed electronically and on paper	0 hacks	0 hacks	0 hacks
4	Secure the public space of the Ethics Commission to ensure the safety of staff, Commissioners and the public	0 Incidents	0 Incidents	0 Incidents

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Executive Director.....	\$ 72,736	\$ -	\$ -	\$ 72,736	\$ 72,736	\$ -	\$ -	\$ 72,736	\$ -	\$ -	\$ -	\$ -
	Classified Positions.....	\$ 588,215	\$ 228,048	\$ -	\$ 816,263	\$ 588,215	\$ 228,048	\$ -	\$ 816,263	\$ -	\$ -	\$ -	\$ -
	New Classified Positions.....	\$ -	\$ -	\$ -	\$ -	\$ 69,289	\$ -	\$ -	\$ 69,289	\$ 69,289	\$ -	\$ -	\$ 69,289
	Other Personal Services.....	\$ 3,187	\$ 15,000	\$ -	\$ 18,187	\$ 3,187	\$ 15,000	\$ -	\$ 18,187	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 59,300	\$ 230,000	\$ -	\$ 289,300	\$ 59,300	\$ 230,000	\$ -	\$ 289,300	\$ -	\$ -	\$ -	\$ -
	Total	\$ 723,438	\$ 473,048	\$ -	\$ 1,196,486	\$ 792,727	\$ 473,048	\$ -	\$ 1,265,775	\$ 69,289	\$ -	\$ -	\$ 69,289
II. Employee Benefits													
	Employer Contributions.....	\$ 181,305	\$ 44,460	\$ -	\$ 225,765	\$ 234,057	\$ 44,460	\$ -	\$ 278,517	\$ 52,752	\$ -	\$ -	\$ 52,752
	Total	\$ 181,305	\$ 44,460	\$ -	\$ 225,765	\$ 234,057	\$ 44,460	\$ -	\$ 278,517	\$ 52,752	\$ -	\$ -	\$ 52,752
Agency Total		\$ 904,743	\$ 517,508	\$ -	\$ 1,422,251	\$ 1,026,784	\$ 517,508	\$ -	\$ 1,544,292	\$ 122,041	\$ -	\$ -	\$ 122,041

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Procurement Review Panel

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ No changes from the FY 2016-17 funding levels.
- ✦ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✦ There is 1 proviso in this section; the budget proposes codification.

# / ACTION	TITLE / DESCRIPTION
111.1	Filing Fee
Codify	<i>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.</i>

Performance Measurements

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
1	Unless the complexity of a case prevents it, the Panel will conduct hearings and resolve cases within two months of the initial filing.	80% of cases resolved within two months of initial filing	42% of cases resolved within two months of initial filing*	80% of cases resolved within two months of initial filing
2	Total number of cases resolved in FY 2016	80% of cases resolved within the fiscal year	75% of cases resolved within the fiscal year	80% of cases resolved within the fiscal year
3	The Panel's website established.	Live in 2016	Live in 2016	N/A
4	Archive procedures have been updated and are being followed.	Archive old records and follow established process for future records	Records Retention Schedule updated and approved	Continue to follow established process

ITEM	PERFORMANCE MEASUREMENT	TARGET VALUE	ACTUAL VALUE	FUTURE TARGET VALUE
5	The Panel will establish procedural rules for contract controversy cases by the end of FY 2017.	Procedures established by June 30, 2017	Not going to meet established target.	Procedures established by June 30, 2018

*Of the 7 cases not resolved within two months, four were complex (3 contract controversies and 1 debarment) and three were continued or extended for reasons outside of the Panel's control, such as the availability of the lawyers, witnesses, and clients.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Administration													
	Classified Positions.....	\$ 82,562	\$ -	\$ -	\$ 82,562	\$ 82,562	\$ -	\$ -	\$ 82,562	\$ -	\$ -	\$ -	\$ -
	Other Personal Services.....	\$ 3,771	\$ -	\$ -	\$ 3,771	\$ 3,771	\$ -	\$ -	\$ 3,771	\$ -	\$ -	\$ -	\$ -
	Other Operating.....	\$ 42,376	\$ 2,534	\$ -	\$ 44,910	\$ 42,376	\$ 2,534	\$ -	\$ 44,910	\$ -	\$ -	\$ -	\$ -
	Total	\$ 128,709	\$ 2,534	\$ -	\$ 131,243	\$ 128,709	\$ 2,534	\$ -	\$ 131,243	\$ -	\$ -	\$ -	\$ -
II. Employer Contributions													
	Employer Contributions.....	\$ 29,977	\$ -	\$ -	\$ 29,977	\$ 34,106	\$ -	\$ -	\$ 34,106	\$ 4,129	\$ -	\$ -	\$ 4,129
	Total	\$ 29,977	\$ -	\$ -	\$ 29,977	\$ 34,106	\$ -	\$ -	\$ 34,106	\$ 4,129	\$ -	\$ -	\$ 4,129
Agency Total		\$ 158,686	\$ 2,534	\$ -	\$ 161,220	\$ 162,815	\$ 2,534	\$ -	\$ 165,349	\$ 4,129	\$ -	\$ -	\$ 4,129

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Debt Service

Recommended Appropriations

The Governor’s FY 2017-18 Executive Budget recommends:

- ✦ Reducing recurring appropriations to Debt Service by \$84,840,607 to meet recurring funding requirements.

Provisos

- ✦ There is 1 proviso in this section; the budget proposes to codify it with a technical amendment.

# / ACTION	TITLE / DESCRIPTION
112.1	Excess Debt Service
Amend (Technical) and Codify	<i>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.</i>

Performance Measurements

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 performance measurements for this section.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. General Obligation Bonds													
	Capital Improvement Bonds.....	\$ 49,343,728	\$ -	\$ -	\$ 49,343,728	\$ 26,529,500	\$ -	\$ -	\$ 26,529,500	\$ (22,814,228)	\$ -	\$ -	\$ (22,814,228)
	Air Carrier Hub Bonds.....	\$ 4,308,400	\$ -	\$ -	\$ 4,308,400	\$ 4,148,200	\$ -	\$ -	\$ 4,148,200	\$ (160,200)	\$ -	\$ -	\$ (160,200)
	State School Facilities Bonds.....	\$ 57,992,525	\$ -	\$ -	\$ 57,992,525	\$ 8,736,000	\$ -	\$ -	\$ 8,736,000	\$ (49,256,525)	\$ -	\$ -	\$ (49,256,525)
	Economic Development Bonds.....	\$ 55,200,280	\$ -	\$ -	\$ 55,200,280	\$ 47,551,270	\$ -	\$ -	\$ 47,551,270	\$ (7,649,010)	\$ -	\$ -	\$ (7,649,010)
	Research Universities Bonds.....	\$ 24,220,344	\$ -	\$ -	\$ 24,220,344	\$ 19,259,700	\$ -	\$ -	\$ 19,259,700	\$ (4,960,644)	\$ -	\$ -	\$ (4,960,644)
	Total	\$ 191,065,277	\$ -	\$ -	\$ 191,065,277	\$ 106,224,670	\$ -	\$ -	\$ 106,224,670	\$ (84,840,607)	\$ -	\$ -	\$ (84,840,607)
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		\$ 191,630,298	\$ -	\$ -	\$ 191,630,298	\$ 106,789,691	\$ -	\$ -	\$ 106,789,691	\$ (84,840,607)	\$ -	\$ -	\$ (84,840,607)

Aid to Subdivisions – State Treasurer

Recommended Appropriations

The Governor's FY 2017-18 Executive Budget recommends:

- ✿ \$10,600,000 in recurring funds to maintain the Local Government Fund at the FY 2016-2017 level.
- ✿ An increase to the Aid to Fire Districts in the amount of \$3,000,000
- ✿ That the health, pay plan, and retirement allocations be distributed as recommended by the agency.

Provisos

- ✿ There are 8 provisos in this section; the budget proposes to amend 3 for technical reasons.

# / ACTION	TITLE / DESCRIPTION
113.2	Quarterly Distributions
Amend (Technical)	<i>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.</i>
113.5	Local Government Fund
Amend (Technical)	<i>This proviso suspends Sections 6-27-30 and Sections 6-27-50 of the South Carolina Code of Laws, which requires 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.</i>
113.7	Political Subdivision Flexibility
Amend (Technical)	<i>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.</i>

Performance Measurements

This section of the budget isolates funding that is distributed to various local and regional entities, generally by formula. There are no associated performance measurements for this section.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
I. Aid to Subdivisions													
	Local Government Fund.....	\$ 212,619,411	\$ -	\$ -	\$ 212,619,411	\$ 223,219,411	\$ -	\$ -	\$ 223,219,411	\$ 10,600,000	\$ -	\$ -	\$ 10,600,000
	Fire Districts.....	\$ 13,496,453	\$ -	\$ -	\$ 13,496,453	\$ 16,496,453	\$ -	\$ -	\$ 16,496,453	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
	Planning districts.....	\$ 556,253	\$ -	\$ -	\$ 556,253	\$ 556,253	\$ -	\$ -	\$ 556,253	\$ -	\$ -	\$ -	\$ -
	County Veterans Offices.....	\$ 260,031	\$ -	\$ -	\$ 260,031	\$ 260,031	\$ -	\$ -	\$ 260,031	\$ -	\$ -	\$ -	\$ -
	Total	\$ 226,932,148	\$ -	\$ -	\$ 226,932,148	\$ 240,532,148	\$ -	\$ -	\$ 240,532,148	\$ 13,600,000	\$ -	\$ -	\$ 13,600,000
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.....	\$ 1,338,326	\$ -	\$ -	\$ 1,338,326	\$ 1,401,945	\$ -	\$ -	\$ 1,401,945	\$ 63,619	\$ -	\$ -	\$ 63,619
	Treasurers.....	\$ 1,338,325	\$ -	\$ -	\$ 1,338,325	\$ 1,401,944	\$ -	\$ -	\$ 1,401,944	\$ 63,619	\$ -	\$ -	\$ 63,619
	Total	\$ 2,999,526	\$ -	\$ -	\$ 2,999,526	\$ 3,126,764	\$ -	\$ -	\$ 3,126,764	\$ 127,238	\$ -	\$ -	\$ 127,238
III. Employee Benefits													
	Employer Contributions.....	\$ 19,265	\$ -	\$ -	\$ 19,265	\$ -	\$ -	\$ -	\$ -	\$ (19,265)	\$ -	\$ -	\$ (19,265)
	Total	\$ 19,265	\$ -	\$ -	\$ 19,265	\$ -	\$ -	\$ -	\$ -	\$ (19,265)	\$ -	\$ -	\$ (19,265)
Agency Total		\$ 229,950,939	\$ -	\$ -	\$ 229,950,939	\$ 243,658,912	\$ -	\$ -	\$ 243,658,912	\$ 13,707,973	\$ -	\$ -	\$ 13,707,973

Aid to Subdivisions – Department of Revenue**Recommended Appropriations**

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ Reducing funding by \$17,321,000 in recurring funds to match FY 2017-18 formula funding requirements.

Provisos

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

Performance Measurements

This section of the budget isolates funding that is distributed to counties through the Homestead Exemption Fund. There are no associated performance measurements for this section.

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)

Agency Total

Homestead Exemption Fund.....	\$	49,176,000	\$	-	\$	-	\$	49,176,000	\$	31,855,000	\$	-	\$	-	\$	31,855,000	\$	(17,321,000)	\$	-	\$	-	\$	(17,321,000)
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Tax Relief Trust Fund

The Governor's FY 2017-18 Executive Budget recommends:

- ✦ \$5,660,169 of additional income tax revenues credited to the Fund to compensate for the BEA's projected increase in FY 2017-18 Homestead Exemption and Manufacturers Depreciation reimbursements to counties and municipalities.

Provisos

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

PROGRAM	ITEM	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)					
		GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)		
I. Aid to Subdivisions															
	Homestead Exempt. - Dist to School Districts.....	\$	-	\$	329,962,479	\$	-	\$	329,962,479	\$	-	\$	-	\$	-
	Homestead Exempt. - Reimb 65Yrs/Disabled.....	\$	-	\$	133,112,184	\$	-	\$	137,860,050	\$	-	\$	4,747,866	\$	4,747,866
	Manufacturer's Depr. Reimbursement.....	\$	-	\$	74,357,080	\$	-	\$	75,269,383	\$	-	\$	912,303	\$	912,303
	Merchants' Inventory Tax Exemption.....	\$	-	\$	40,557,257	\$	-	\$	40,557,257	\$	-	\$	-	\$	-
	Total	\$	-	\$	577,989,000	\$	-	\$	583,649,169	\$	-	\$	5,660,169	\$	5,660,169
Agency Total		\$	-	\$	577,989,000	\$	-	\$	583,649,169	\$	-	\$	5,660,169	\$	5,660,169

General Provisions

Provisos

- * There are 132 provisos in this section; the budget proposes to amend 19 (including 13 for technical reasons), codify 13, and delete 5.

# / ACTION	TITLE / DESCRIPTION
117.2	Appropriations From Funds
Amend (Technical)	<i>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.</i>
117.3	Fiscal Year Definitions
Amend (Technical)	<i>This proviso identifies the terms and periods for which funds are being appropriated by this bill.</i>
117.6	Case Service Billing Payments Prior Year
Codify	<i>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.</i>
117.13	Discrimination Policy
Codify	<i>This proviso reaffirms the state's commitment to equal employment opportunities and should be codified.</i>
117.14	Personal Service Reconciliation, FTEs
Amend	<i>This proviso defines the process through which state government FTEs are managed. The Executive Budget proposes to amend the proviso to require the Department of Administration to prepare a three-year FTE analysis by source of funds for each state agency and provide it to the Governor and General Assembly for their use in the appropriations process. The Executive Budget further proposes amendments to eliminate the requirement that the Governor's Executive Budget provide 97% funding for all authorized FTEs.</i>
117.16	Universities & Colleges - Allowance for Presidents
Codify	<i>This proviso prohibits the payment of fixed allowances for the personal expenses of various university presidents.</i>

117.23 Carry Forward

Amend *This proviso authorizes state agencies to carry forward up to 10% of unspent general fund appropriations from the prior fiscal year into the current fiscal year. The Executive Budget proposes to amend the proviso to limit the use of the carried forward funds to the original purpose for which they were appropriated and to require state agencies to provide the Executive Budget Office an annual report on their use of the carried forward funds.*

117.24 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.*

117.31 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.*

117.32 Voluntary Separation Incentive Program

Codify *The Executive Budget supports the Department of Administration's request to codify this proviso, which allows agencies, in conjunction with the Division of State Human Resources, to provide separation incentive payments to employees.*

117.34 Debt Collection Reports

Amend *This proviso requires each state agency to provide the General Assembly and Inspector General a detailed report of its outstanding debt. The Executive Budget proposes to amend the proviso to require agencies to make the reports available to the public by publishing them on their websites.*

117.39 COG Annual Report

Codify *This proviso requires annual reporting by Councils of Government on their uses of state funds.*

117.44 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.*

107.47 Insurance Claims

Codify *This proviso establishes that any insurance reimbursement to an agency may be used to offset expenses related to the claim and allows such funds to be retained, expended and carried forward. The proviso should be codified.*

117.48 Organizational Charts

Codify *This proviso requires state agencies to produce organizational charts annually and should be codified.*

117.62 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.*

117.64 Attorney Dues

Codify *This proviso allows agencies to use appropriated funds to pay employees' mandatory dues to the South Carolina Bar Association.*

117.72 Printed Report Requirements

Amend
(Technical) *The proviso allows a number of agencies to submit reports electronically, instead of in paper, as required by permanent law. The fiscal year references in the proviso need to be updated.*

117.73 IMD Operations

Amend *This proviso directs all state agencies that place children in certain group homes or institutional settings to provide reports to the General Assembly on their activities annually. The Executive Budget supports the Department of Health and Human Services' request to remove the Department as the reviewing agency, given SCDHHS' limited role in tracking Medicaid-only patients.*

117.80 Reduction in Compensation

Codify *This proviso prevents punitive action against an employee, solely for his or her sworn testimony before a legislative committee.*

117.86 Joint Children's Committee

Delete *This proviso directs the Department of Revenue to divert certain interest paid on eligible tax refunds to the Senate Joint Citizens and Legislative Committee on Children and the Department of Juvenile Justice. The Executive Budget instead recommends funding the Senate Committee with General Funds.*

117.89	Funds Transfer to ETV
Amend (Technical)	<i>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.</i>
117.93	WIA Service Advertising
Amend (Technical)	<i>This proviso establishes parameters for the Workforce Investment Boards' marketing of their programs. It contains a fiscal year reference that must be updated</i>
117.94	WIA Training Marketability Evaluation
Amend (Technical)	<i>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.</i>
117.95	Victims Assistance Transfer
Amend	<i>This proviso directs the Department of Corrections to transfer \$20,500 each month to the Department of Public Safety through the Victims Assistance Program. The Executive Budget proposes to amend the proviso to transfer the Victims Assistance program to the Attorney General's Office.</i>
117.98	First Steps - BabyNet
Amend	<i>This proviso contains reporting requirements for First Steps in association with the BabyNet program. The Executive Budget proposes to amend the proviso to conform with Executive Order 2016-20, which transferred the BabyNet program to the Department of Health and</i>
117.111	South Carolina Welcome Centers
Delete	<i>This proviso required the Department of Parks, Recreation and Tourism (PRT) and the Department of Transportation (DOT) to enter into a Memorandum of Understanding transferring control of South Carolina Welcome Centers to PRT on July 1, 2014. The proviso also required DOT to transfer funds to PRT to pay for maintenance and upkeep at the Welcome Centers. This Memorandum was executed and a funding mechanism has been established making this proviso no longer necessary.</i>
117.113	Information Technology and Information Security Plans
Amend (Technical)	<i>This proviso requires state agencies to submit technology and security plans to the Department of Administration by October 1 of each year. The Executive Budget recommends moving this date forward to coincide with the annual budget planning exercise.</i>
117.114	SCOIS Transfer
Amend (Technical)	<i>This proviso transfers the South Carolina Occupational Information System from the Department of Employment and Workforce to the Department of Education. It contains a date reference and must be updated.</i>

117.116	Employee Compensation
Amend (Technical)	<i>This proviso directs the Executive Budget Office to allocate the base pay increase annually. The Executive Budget proposes to update the proviso to conform with funding recommendations.</i>
117.117	Child Fatality Review
Amend (Technical)	<i>This proviso directs various agencies to implement recommendations made by the Legislative Audit Council regarding child welfare. It includes a date reference and must be updated.</i>
117.119	First Steps Reauthorization
Amend (Technical)	<i>This proviso reauthorizes the South Carolina First Steps to School Readiness Act. It includes a date reference and must be updated.</i>
117.122	County Transportation Committee Road Program Supplement
Delete	<i>This proviso directs the Transportation Infrastructure Bank to transfer \$50,000,000 to the Department of Transportation. As the transfer has already been completed, the proviso is no longer needed.</i>
117.123	Sentencing Reform Oversight Committee Reauthorization
Amend (Technical)	<i>This proviso reauthorizes the Sentencing Reform Oversight Committee. It contains a date reference and must be updated.</i>
117.125	Endowed Chairs Funding
Delete	<i>This proviso directs the Commission on Higher Education to transfer Endowed Chairs Program funds set aside for Commerce Awards to the Department of Commerce by August 1, 2016. The transfer has occurred and the proviso is no longer needed.</i>
117.127	South Carolina State University Debt Fund Balance
Delete	<i>This proviso directs the State Fiscal Accountability Authority to transfer to South Carolina State University any remaining fund balance related to the April 30, 2014 Budget and Control Board loan. The Executive Budget supports the Authority's request to delete the proviso as the transfer has occurred.</i>
117.128	Retail Facilities Revitalization Act Repeal Suspension
Amend (Technical)	<i>This proviso suspends the repeal of Chapter 34 of Title 6 as specified in Act 285 of 2006 as to sites for which written notification of election of mode of credit provided to the Department of Revenue. It includes a date reference and must be updated.</i>

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Statewide Revenue

Provisos

- * There are 14 provisos in this section; the budget proposes to amend 3 for technical reasons, delete 1 and establish 1.

# / ACTION	TITLE / DESCRIPTION
118.1	Year End Cutoff
Amend (Technical)	<i>This proviso defines the terms and conditions under which funds appropriated may lapse to the General Fund. It requires an annual date change.</i>
118.9	Tax Relief Reserve Fund
Amend (Technical)	<i>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.</i>
118.11	Tobacco Settlement
Amend (Technical)	<i>This proviso allocates the proceeds of the Tobacco Settlement Trust Fund and requires a fiscal year update.</i>
118.12	Nonrecurring Revenue
Delete	<i>This proviso appropriates non-recurring revenue for Fiscal Year 2016-17 and should be deleted.</i>
118.14	Nonrecurring Revenue
Establish	<i>This proviso appropriates non-recurring revenue for fiscal year 2017-18. The Executive Budget's proposed uses of these funds are presented in the various agency presentations.</i>

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Agency	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
	GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
1 Department of Education	\$ 2,873,002,961	\$ 785,211,909	\$ 885,302,886	\$ 4,543,517,756	\$ 2,925,331,240	\$ 837,439,909	\$ 879,200,886	\$ 4,641,972,035	\$ 52,328,279	\$ 52,228,000	\$ (6,102,000)	\$ 98,454,279
3 Lottery Expenditure Account	\$ -	\$ 418,675,000	\$ -	\$ 418,675,000	\$ -	\$ 405,936,593	\$ -	\$ 405,936,593	\$ -	\$ (12,738,407)	\$ -	\$ (12,738,407)
4 Education Oversight Committee	\$ -	\$ 1,793,242	\$ -	\$ 1,793,242	\$ -	\$ 1,793,242	\$ -	\$ 1,793,242	\$ -	\$ -	\$ -	\$ -
5 Wil Lou Gray Opportunity School	\$ 5,939,591	\$ 950,321	\$ 240,000	\$ 7,129,912	\$ 6,100,486	\$ 985,321	\$ 240,000	\$ 7,325,807	\$ 160,895	\$ 35,000	\$ -	\$ 195,895
6 School for the Deaf and Blind	\$ 14,725,490	\$ 9,270,455	\$ 1,139,000	\$ 25,134,945	\$ 14,968,558	\$ 9,270,455	\$ 1,139,000	\$ 25,378,013	\$ 243,068	\$ -	\$ -	\$ 243,068
7 John de la Howe School	\$ 4,604,217	\$ 784,047	\$ 353,227	\$ 5,741,491	\$ 4,750,710	\$ 784,047	\$ 353,227	\$ 5,887,984	\$ 146,493	\$ -	\$ -	\$ 146,493
8 Educational Television Commission	\$ 277,532	\$ 18,715,000	\$ 200,000	\$ 19,192,532	\$ 282,802	\$ 18,715,000	\$ 200,000	\$ 19,197,802	\$ 5,270	\$ -	\$ -	\$ 5,270
11 Commission on Higher Education	\$ 35,755,215	\$ 4,419,188	\$ 4,729,832	\$ 44,904,235	\$ 37,632,084	\$ 4,419,188	\$ 4,729,832	\$ 46,781,104	\$ 1,876,869	\$ -	\$ -	\$ 1,876,869
12 Higher Education Tuition Grants Commission	\$ 26,250,199	\$ 5,000,000	\$ -	\$ 31,250,199	\$ 26,276,548	\$ 5,000,000	\$ -	\$ 31,276,548	\$ 26,349	\$ -	\$ -	\$ 26,349
13 The Citadel	\$ 10,058,294	\$ 104,000,000	\$ 32,868,063	\$ 146,926,357	\$ 10,442,000	\$ 104,000,000	\$ 32,868,063	\$ 147,310,063	\$ 383,706	\$ -	\$ -	\$ 383,706
14 Clemson University	\$ 77,291,817	\$ 799,232,359	\$ 102,193,993	\$ 948,718,169	\$ 80,031,127	\$ 816,404,804	\$ 107,909,480	\$ 1,004,345,411	\$ 2,739,310	\$ 47,172,445	\$ 5,715,487	\$ 55,627,242
15 University of Charleston	\$ 24,101,091	\$ 215,062,776	\$ 19,500,000	\$ 258,663,867	\$ 24,951,454	\$ 215,062,776	\$ 19,500,000	\$ 259,514,230	\$ 850,363	\$ -	\$ -	\$ 850,363
16 Coastal Carolina University	\$ 11,791,478	\$ 168,877,043	\$ 21,000,000	\$ 201,668,521	\$ 12,168,128	\$ 194,577,043	\$ 21,000,000	\$ 227,745,171	\$ 376,650	\$ 25,700,000	\$ -	\$ 26,076,650
17 Francis Marion University	\$ 14,516,433	\$ 37,073,768	\$ 12,988,495	\$ 64,578,696	\$ 15,046,703	\$ 39,586,381	\$ 12,988,495	\$ 67,621,579	\$ 530,270	\$ 2,512,613	\$ -	\$ 3,042,883
18 Lander University	\$ 7,389,072	\$ 58,813,908	\$ 7,240,741	\$ 73,443,721	\$ 7,647,698	\$ 64,281,487	\$ 7,240,741	\$ 79,169,926	\$ 258,626	\$ 5,467,579	\$ -	\$ 5,726,205
19 South Carolina State University	\$ 13,225,021	\$ 51,756,047	\$ 54,501,255	\$ 119,482,323	\$ 13,721,585	\$ 51,756,047	\$ 54,501,255	\$ 119,978,887	\$ 496,564	\$ -	\$ -	\$ 496,564
20A University of South Carolina	\$ 122,515,574	\$ 809,529,343	\$ 176,603,631	\$ 1,108,648,548	\$ 127,236,485	\$ 815,529,343	\$ 178,603,631	\$ 1,121,369,459	\$ 4,720,911	\$ 6,000,000	\$ 2,000,000	\$ 12,720,911
20B University of South Carolina - Aiken	\$ 7,732,805	\$ 41,457,362	\$ 8,196,607	\$ 57,386,774	\$ 8,036,905	\$ 41,457,362	\$ 9,196,607	\$ 58,690,874	\$ 304,100	\$ -	\$ 1,000,000	\$ 1,304,100
20C University of South Carolina - Upstate	\$ 10,692,157	\$ 68,376,142	\$ 14,750,838	\$ 93,819,137	\$ 11,109,729	\$ 68,376,142	\$ 14,750,838	\$ 94,236,709	\$ 417,572	\$ -	\$ -	\$ 417,572
20D University of South Carolina - Beaufort	\$ 3,431,306	\$ 23,707,011	\$ 4,977,915	\$ 32,116,232	\$ 3,562,147	\$ 24,307,011	\$ 4,977,915	\$ 32,847,073	\$ 130,841	\$ 600,000	\$ -	\$ 730,841
20E University of South Carolina - Lancaster	\$ 2,169,835	\$ 13,784,453	\$ 4,090,048	\$ 20,044,336	\$ 2,247,772	\$ 13,784,453	\$ 4,090,048	\$ 20,122,273	\$ 77,937	\$ -	\$ -	\$ 77,937
20F University of South Carolina - Salkehatchie	\$ 1,671,689	\$ 8,373,545	\$ 3,880,454	\$ 13,925,688	\$ 1,729,298	\$ 8,373,545	\$ 3,880,454	\$ 13,983,297	\$ 57,609	\$ -	\$ -	\$ 57,609
20G University of South Carolina - Sumter	\$ 2,952,539	\$ 10,419,706	\$ 2,206,397	\$ 15,578,642	\$ 3,066,468	\$ 10,419,706	\$ 2,206,397	\$ 15,692,571	\$ 113,929	\$ -	\$ -	\$ 113,929
20H University of South Carolina - Union	\$ 799,377	\$ 4,161,055	\$ 6,888,690	\$ 12,828,112	\$ 829,695	\$ 4,161,055	\$ 6,888,690	\$ 12,828,112	\$ 30,318	\$ -	\$ -	\$ 30,318
21 Winthrop University	\$ 15,267,692	\$ 86,293,320	\$ 51,197,500	\$ 152,758,512	\$ 15,873,982	\$ 90,457,180	\$ 51,197,500	\$ 157,528,662	\$ 606,290	\$ 4,163,860	\$ -	\$ 4,770,150
23 Medical University of South Carolina	\$ 63,049,912	\$ 429,076,687	\$ 157,143,869	\$ 649,270,468	\$ 65,290,124	\$ 442,067,711	\$ 157,143,869	\$ 664,501,704	\$ 2,240,212	\$ 12,991,024	\$ -	\$ 15,231,236
24 Area Health Education Consortium	\$ 10,222,208	\$ 2,808,927	\$ 844,700	\$ 13,875,835	\$ 10,923,517	\$ 2,808,927	\$ 844,700	\$ 14,577,144	\$ 701,309	\$ -	\$ -	\$ 701,309
25 State Board for Technical and Comprehensive Education	\$ 140,515,257	\$ 517,429,058	\$ 69,462,161	\$ 727,406,476	\$ 144,226,137	\$ 517,429,058	\$ 69,462,161	\$ 731,117,356	\$ 3,710,880	\$ -	\$ -	\$ 3,710,880
26 Department of Archives and History	\$ 2,552,018	\$ 1,294,158	\$ 897,583	\$ 4,743,759	\$ 2,662,278	\$ 1,294,158	\$ 897,583	\$ 4,808,019	\$ 64,260	\$ -	\$ -	\$ 64,260
27 State Library	\$ 12,112,009	\$ 267,000	\$ 2,701,146	\$ 15,080,155	\$ 12,155,708	\$ 267,000	\$ 2,701,146	\$ 15,123,854	\$ 43,699	\$ -	\$ -	\$ 43,699
28 Arts Commission	\$ 2,985,799	\$ 223,707	\$ 1,335,641	\$ 4,545,147	\$ 3,008,041	\$ 148,707	\$ 1,335,641	\$ 4,492,389	\$ 22,242	\$ (75,000)	\$ -	\$ (52,758)
29 State Museum Commission	\$ 3,532,145	\$ 3,000,000	\$ -	\$ 6,532,145	\$ 3,597,318	\$ 3,000,000	\$ -	\$ 6,597,318	\$ 65,173	\$ -	\$ -	\$ 65,173
30 Confederate Relic Room and Military Museum	\$ 825,772	\$ 419,252	\$ -	\$ 1,245,024	\$ 841,376	\$ 419,252	\$ -	\$ 1,260,628	\$ 15,604	\$ -	\$ -	\$ 15,604
32 Vocational Rehabilitation Department	\$ 15,386,236	\$ 35,165,201	\$ 116,262,739	\$ 166,814,176	\$ 15,803,800	\$ 35,340,201	\$ 119,986,616	\$ 171,130,617	\$ 417,564	\$ 175,000	\$ 3,723,877	\$ 4,316,441
33 Department of Health and Human Services	\$ 1,271,015,600	\$ 974,142,716	\$ 5,109,118,837	\$ 7,354,277,153	\$ 1,321,349,839	\$ 997,097,870	\$ 5,317,171,036	\$ 7,635,618,745	\$ 50,334,239	\$ 22,955,154	\$ 208,052,199	\$ 281,341,592
34 Department of Health and Environmental Control	\$ 119,916,820	\$ 200,899,732	\$ 286,140,200	\$ 606,956,752	\$ 125,019,724	\$ 199,859,974	\$ 286,121,122	\$ 611,000,820	\$ 5,102,904	\$ (1,039,758)	\$ -	\$ 4,064,068
35 Department of Mental Health	\$ 216,320,260	\$ 230,356,451	\$ 15,865,121	\$ 462,541,832	\$ 231,454,661	\$ 230,356,451	\$ 19,170,928	\$ 480,982,040	\$ 15,134,401	\$ -	\$ 3,305,807	\$ 18,440,208
36 Department of Disabilities and Special Needs	\$ 231,643,470	\$ 496,438,332	\$ 340,000	\$ 728,421,802	\$ 241,742,267	\$ 503,043,332	\$ 340,000	\$ 745,125,599	\$ 10,098,797	\$ 6,605,000	\$ -	\$ 16,703,797
37 Department of Alcohol and Other Drug Abuse Services	\$ 8,398,181	\$ 8,968,132	\$ 31,938,406	\$ 49,304,719	\$ 8,651,140	\$ 7,096,362	\$ 33,254,410	\$ 49,001,912	\$ 252,959	\$ (1,871,770)	\$ 1,316,004	\$ (302,807)
38 Department of Social Services	\$ 148,831,173	\$ 56,346,297	\$ 508,278,168	\$ 713,455,638	\$ 179,209,286	\$ 56,346,297	\$ 508,278,168	\$ 743,833,751	\$ 30,378,113	\$ -	\$ -	\$ 30,378,113
39 Commission for the Blind	\$ 3,425,793	\$ 403,000	\$ 8,433,255	\$ 12,262,048	\$ 3,498,525	\$ 403,000	\$ 8,433,255	\$ 12,334,780	\$ 72,732	\$ -	\$ -	\$ 72,732
42 Housing Finance and Development Authority	\$ -	\$ 26,209,553	\$ 155,862,114	\$ 182,071,667	\$ -	\$ 26,209,553	\$ 155,862,114	\$ 182,071,667	\$ -	\$ -	\$ -	\$ -
43 Forestry Commission	\$ 15,863,846	\$ 9,678,713	\$ 4,763,560	\$ 30,306,119	\$ 17,492,627	\$ 9,678,713	\$ 4,763,560	\$ 31,934,900	\$ 1,628,781	\$ -	\$ -	\$ 1,628,781
44 Department of Agriculture	\$ 7,860,337	\$ 8,393,526	\$ 719,304	\$ 16,973,167	\$ 8,030,733	\$ 8,482,626	\$ 2,219,304	\$ 18,732,663	\$ 170,396	\$ 89,100	\$ 1,500,000	\$ 1,759,496
45 Clemson University - Public Service Activities	\$ 36,511,692	\$ 23,395,568	\$ 16,525,000	\$ 76,432,260	\$ 37,755,838	\$ 23,395,568	\$ 17,275,000	\$ 78,426,406	\$ 1,244,146	\$ -	\$ 750,000	\$ 1,994,146
46 South Carolina State University - Public Service Activities	\$ 3,408,964	\$ -	\$ 4,173,741	\$ 7,582,705	\$ 3,437,142	\$ -	\$ 4,173,741	\$ 7,610,883	\$ 28,178	\$ -	\$ -	\$ 28,178
47 Department of Natural Resources	\$ 24,098,671	\$ 43,867,677	\$ 31,098,135	\$ 99,064,483	\$ 27,844,462	\$ 44,483,590	\$ 31,098,135	\$ 103,426,191	\$ 3,745,795	\$ 615,913	\$ -	\$ 4,361,708
48 Sea Grant Consortium	\$ 651,881	\$ 282,000	\$ 4,550,000	\$ 5,483,881	\$ 671,118	\$ 450,000	\$ 4,550,000	\$ 5,671,118	\$ 19,237	\$ 168,000	\$ -	\$ 187,237
49 Department of Parks, Recreation and Tourism	\$ 43,188,027	\$ 48,766,105	\$ 2,505,110	\$ 94,459,242	\$ 47,102,060	\$ 49,299,545	\$ 2,505,110	\$ 98,906,715	\$ 3,914,033	\$ 533,440	\$ -	\$ 4,447,473
50 Department of Commerce	\$ 35,087,613	\$ 54,391,500	\$ 19,465,015	\$ 108,944,128	\$ 40,674,229	\$ 54,391,500	\$ 22,465,015	\$ 127,530,744	\$ 5,586,616	\$ -	\$ 53,000,000	\$ 58,586,616
51 Jobs-Economic Development Authority	\$ -	\$ 405,150	\$ 18,000	\$ 423,150	\$ -	\$ 405,150	\$ 18,000	\$ 423,150	\$ -	\$ -	\$ -	\$ -
52 Patriots Point Development Authority	\$ -	\$ 13,836,012	\$ -	\$ 13,836,012	\$ -	\$ 13,836,012	\$ -	\$ 13,836,012	\$ -	\$ -	\$ -	\$ -
53 South Carolina Conservation Bank	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -	\$ 22,766,067	\$ -	\$ 22,766,067	\$ -	\$ 7,766,067	\$ -	\$ 7,766,067
54 Rural Infrastructure Authority	\$ 20,511,856	\$ 21,269,000	\$ 700,000	\$ 42,480,856	\$ 20,511,856	\$ 21,269,000	\$ 700,000	\$ 42,480,856	\$ -	\$ -	\$ -	\$ -
57 Judicial Department	\$ 47,766,954	\$ 22,498,000	\$ 835,393	\$ 71,100,347	\$ 49,253,233	\$ 22,498,000	\$ 835,393	\$ 72,586,626	\$ 1,486,279	\$ -	\$ -	\$ 1,486,279
58 Administrative Law Court	\$ 2,459,617	\$ 1,470,240	\$ -	\$ 3,929,857	\$ 2,529,315	\$ 1,470,240	\$ -	\$ 3,999,555	\$ 69,698	\$ -	\$ -	\$ 69,698
59 Attorney General's Office	\$ 10,360,403	\$ 15,426,411	\$ 1,953,883	\$ 27,740,697	\$ 10,760,026	\$ 26,764,911	\$ 34,908,654	\$ 72,433,591	\$ 399,623	\$ 11,338,500	\$ 32,954,771	\$ 44,692,894
60 Prosecution Coordination Commission	\$ 27,081,704	\$ 8,250,000	\$ 355,583	\$ 35,687,287	\$ 27,249,542	\$ 8,250,000	\$ 355,583	\$ 35,855,125	\$ 167,838	\$ -	\$ -	\$ 167,838
61 Commission on Indigent Defense	\$ 29,693,710	\$ 13,921,872	\$ -	\$ 43,615,582	\$ 29,895,488	\$ 13,921,872	\$ -	\$ 43,817,360	\$ 201,778	\$ -	\$ -	\$ 201,778
62 State Law Enforcement Division	\$ 44,979,679	\$ 23,548,045	\$ 25,000,000	\$ 93,527,724	\$ 48,441,170	\$ 26,598,045	\$ 25,000,000	\$ 100,039,215	\$ 3,461,491	\$ 3,050,000	\$ -	\$ 6,511,491
63 Department of Public Safety	\$ 81,489,262	\$ 48,759,064	\$ 40,799,526	\$ 171,047,852	\$ 84,417,430	\$ 45,957,430	\$ 23,898,089	\$ 154,272,949	\$ 2,928,168	\$ (2,801,634)	\$ (16,901,437)	\$ (16,774,903)
64 Law Enforcement Training Council	\$ 4,168,792	\$ 8,650,000	\$ 5,318,792	\$ 18,137,584	\$ 5,173,890	\$ 8,650,000	\$ 601,000	\$ 14,424,890	\$ 1,005,098	\$ -	\$ 101,000	\$ 1,106,098
65 Department of Corrections	\$ 398,045,209	\$ 62,209,210	\$ 3,627,000	\$ 463,881,419	\$ 419,148,400	\$ 62,209,210	\$ 3,627,000	\$ 484,984,610	\$ 21,103,191	\$ -	\$ -	\$ 21,103,191
66 Department of Probation, Pardon and Parole Services	\$ 33,698,377	\$ 21,044,391	\$ 50,000	\$ 54,792,768	\$ 35,905,659	\$ 21,044,391	\$ 206,000	\$ 57,156,050	\$ 2,207,282	\$ -	\$ 156,000	\$ 2,363,282
67 Department of Juvenile Justice	\$ 105,596,555	\$ 17,138,566	\$ 2,777,006	\$ 125,512,127	\$ 107,764,169	\$ 18,920,699	\$ 2,777,006	\$ 129,461,874	\$ 2,167,614	\$ 1,782,133	\$ -	\$ 3,949,747
70 Human Affairs Commission	\$ 2,132,540	\$ 640,600	\$ 3,109,365	\$ 5,882,505	\$ 2,189,678	\$ 750,000	\$ 3,362,225	\$ 6,299,903	\$ 57,138	\$ 109,400	\$ -	\$ 166,538
71 Commission on Minority Affairs												

Agency	FY 2016-17 APPROPRIATIONS (ACTUAL)				FY 2017-18 EXECUTIVE BUDGET				Recommended Increase / (Decrease)			
	GF	OF	FF	Total	GF	OF	FF	Total	GF (\$)	OF (\$)	FF (\$)	Total (\$)
81 Department of Labor, Licensing and Regulation	\$ 1,354,785	\$ 36,991,108	\$ 2,710,764	\$ 41,056,657	\$ 1,400,905	\$ 36,797,608	\$ 2,904,264	\$ 41,102,777	\$ 46,120	\$ (193,500)	\$ 193,500	\$ 46,120
82 Department of Motor Vehicles	\$ 85,000,000	\$ 4,347,596	\$ 1,700,000	\$ 91,047,596	\$ 88,201,586	\$ 5,900,000	\$ 1,700,000	\$ 95,801,586	\$ 3,201,586	\$ 1,552,404	\$ -	\$ 4,753,990
83 Department of Employment and Workforce	\$ 500,000	\$ 16,017,884	\$ 150,987,848	\$ 167,505,732	\$ 998,854	\$ 16,017,884	\$ 174,320,851	\$ 191,337,589	\$ 498,854	\$ -	\$ 23,333,003	\$ 23,831,857
84 Department of Transportation	\$ 50,057,271	\$ 1,754,154,755	\$ -	\$ 1,804,212,026	\$ 50,057,271	\$ 2,077,881,071	\$ -	\$ 2,127,938,342	\$ -	\$ 323,726,316	\$ -	\$ 323,726,316
85 Infrastructure Bank Board	\$ -	\$ 270,458,276	\$ -	\$ 270,458,276	\$ -	\$ 252,985,870	\$ -	\$ 252,985,870	\$ -	\$ (17,472,406)	\$ -	\$ (17,472,406)
86 County Transportation Funds	\$ -	\$ 209,220,080	\$ -	\$ 209,220,080	\$ -	\$ 189,925,000	\$ -	\$ 189,925,000	\$ -	\$ (19,295,080)	\$ -	\$ (19,295,080)
87 Division of Aeronautics	\$ 2,030,135	\$ 3,552,472	\$ 3,478,867	\$ 9,061,474	\$ 2,068,598	\$ 5,000,000	\$ 3,478,867	\$ 10,547,465	\$ 38,463	\$ 1,447,528	\$ -	\$ 1,485,991
88 State Ports Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91A The Senate	\$ 13,903,930	\$ 300,000	\$ -	\$ 14,203,930	\$ 14,579,327	\$ -	\$ -	\$ 14,579,327	\$ 675,397	\$ (300,000)	\$ -	\$ 375,397
91B House of Representatives	\$ 21,938,408	\$ -	\$ -	\$ 21,938,408	\$ 22,216,231	\$ -	\$ -	\$ 22,216,231	\$ 277,823	\$ -	\$ -	\$ 277,823
91C Codification of Laws	\$ 3,816,277	\$ 300,000	\$ -	\$ 4,116,277	\$ 3,937,385	\$ 300,000	\$ -	\$ 4,237,385	\$ 121,108	\$ -	\$ -	\$ 121,108
91D Legislative Services Agency	\$ 5,775,780	\$ -	\$ -	\$ 5,775,780	\$ 5,892,018	\$ -	\$ -	\$ 5,892,018	\$ 116,238	\$ -	\$ -	\$ 116,238
91E Legislative Audit Council	\$ 1,811,181	\$ 400,000	\$ -	\$ 2,211,181	\$ 1,879,575	\$ 400,000	\$ -	\$ 2,279,575	\$ 68,394	\$ -	\$ -	\$ 68,394
92A Governor's Office - Executive Control of State	\$ 1,976,092	\$ -	\$ -	\$ 1,976,092	\$ 2,038,988	\$ -	\$ -	\$ 2,038,988	\$ 62,896	\$ -	\$ -	\$ 62,896
92C Governor's Office - Mansion and Grounds	\$ 312,771	\$ 200,000	\$ -	\$ 512,771	\$ 321,038	\$ 200,000	\$ -	\$ 521,038	\$ 8,267	\$ -	\$ -	\$ 8,267
93 Department of Administration	\$ 57,793,690	\$ 150,362,423	\$ 71,500,411	\$ 279,656,524	\$ 64,462,966	\$ 154,968,488	\$ 58,855,640	\$ 278,287,094	\$ 6,669,276	\$ 4,606,065	\$ (12,644,771)	\$ (1,369,430)
94 Office of the State Inspector General	\$ 634,455	\$ -	\$ -	\$ 634,455	\$ 655,989	\$ -	\$ -	\$ 655,989	\$ 21,534	\$ -	\$ -	\$ 21,534
95 Office of the Lieutenant Governor	\$ 17,591,229	\$ 9,054,297	\$ 24,462,654	\$ 51,108,180	\$ 18,376,821	\$ 9,054,297	\$ 24,462,654	\$ 51,893,772	\$ 785,592	\$ -	\$ -	\$ 785,592
96 Secretary of State's Office	\$ 1,064,500	\$ 1,646,817	\$ -	\$ 2,711,317	\$ 1,114,360	\$ 1,948,355	\$ -	\$ 3,062,715	\$ 49,860	\$ 301,538	\$ -	\$ 351,398
97 Comptroller General's Office	\$ 2,274,180	\$ 825,434	\$ -	\$ 3,099,614	\$ 2,357,442	\$ 825,434	\$ -	\$ 3,182,876	\$ 83,262	\$ -	\$ -	\$ 83,262
98 Treasurer's Office	\$ 1,766,114	\$ 7,192,782	\$ -	\$ 8,958,896	\$ 1,972,301	\$ 7,359,886	\$ -	\$ 9,332,187	\$ 206,187	\$ 167,104	\$ -	\$ 373,291
99 Retirement Systems Investment Commission	\$ -	\$ 17,308,138	\$ -	\$ 17,308,138	\$ -	\$ 15,803,000	\$ -	\$ 15,803,000	\$ -	\$ (1,505,138)	\$ -	\$ (1,505,138)
100 Adjutant General's Office	\$ 7,475,879	\$ 6,646,961	\$ 45,193,912	\$ 59,316,752	\$ 7,596,704	\$ 6,646,961	\$ 45,193,912	\$ 59,437,577	\$ 120,825	\$ -	\$ -	\$ 120,825
101 Election Commission	\$ 5,742,078	\$ 1,640,700	\$ -	\$ 7,382,778	\$ 5,766,472	\$ 1,640,700	\$ -	\$ 7,407,172	\$ 24,394	\$ -	\$ -	\$ 24,394
102 Revenue and Fiscal Affairs Office	\$ 4,753,568	\$ 5,889,274	\$ 25,000	\$ 10,667,842	\$ 4,896,213	\$ 5,889,274	\$ 25,000	\$ 10,810,487	\$ 142,645	\$ -	\$ -	\$ 142,645
104 State Fiscal Accountability Authority	\$ 1,555,525	\$ 16,428,179	\$ -	\$ 17,983,704	\$ 1,610,405	\$ 16,596,280	\$ -	\$ 18,206,685	\$ 54,880	\$ 168,101	\$ -	\$ 222,981
105 State Auditor	\$ 3,493,210	\$ 2,379,639	\$ -	\$ 5,872,849	\$ 4,377,840	\$ 2,379,639	\$ -	\$ 6,757,479	\$ 884,630	\$ -	\$ -	\$ 884,630
106 Employee Benefits	\$ 100,070,059	\$ -	\$ -	\$ 100,070,059	\$ 26,544,189	\$ -	\$ -	\$ 26,544,189	\$ (73,525,870)	\$ -	\$ -	\$ (73,525,870)
107 Capital Reserve Fund	\$ 139,207,789	\$ -	\$ -	\$ 139,207,789	\$ 145,420,836	\$ -	\$ -	\$ 145,420,836	\$ 6,213,047	\$ -	\$ -	\$ 6,213,047
108 Public Employee Benefit Authority	\$ 7,495,020	\$ 32,030,091	\$ -	\$ 39,525,111	\$ 101,723,034	\$ 42,030,091	\$ -	\$ 143,753,125	\$ 94,228,014	\$ 10,000,000	\$ -	\$ 104,228,014
109 Department of Revenue	\$ 48,398,668	\$ 34,177,093	\$ -	\$ 82,575,761	\$ 49,686,086	\$ 34,177,093	\$ -	\$ 83,863,179	\$ 1,287,418	\$ -	\$ -	\$ 1,287,418
110 Ethics Commission	\$ 904,743	\$ 517,508	\$ -	\$ 1,422,251	\$ 1,026,784	\$ 517,508	\$ -	\$ 1,544,292	\$ 122,041	\$ -	\$ -	\$ 122,041
111 Procurement Review Panel	\$ 158,686	\$ 2,534	\$ -	\$ 161,220	\$ 162,815	\$ 2,534	\$ -	\$ 165,349	\$ 4,129	\$ -	\$ -	\$ 4,129
112 Debt Service	\$ 191,630,298	\$ -	\$ -	\$ 191,630,298	\$ 106,789,691	\$ -	\$ -	\$ 106,789,691	\$ (84,840,607)	\$ -	\$ -	\$ (84,840,607)
113 Aid to Subdivisions - State Treasurer	\$ 229,950,939	\$ -	\$ -	\$ 229,950,939	\$ 243,658,912	\$ -	\$ -	\$ 243,658,912	\$ 13,707,973	\$ -	\$ -	\$ 13,707,973
114 Aid to Subdivisions - Department of Revenue	\$ 49,176,000	\$ -	\$ -	\$ 49,176,000	\$ 31,855,000	\$ -	\$ -	\$ 31,855,000	\$ (17,321,000)	\$ -	\$ -	\$ (17,321,000)
115 Tax Relief Trust Fund	\$ -	\$ 577,989,000	\$ -	\$ 577,989,000	\$ -	\$ 583,649,169	\$ -	\$ 583,649,169	\$ -	\$ 5,660,169	\$ -	\$ 5,660,169

STATEMENT OF REVENUES
ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,
EDUCATION IMPROVEMENT ACT AND EDUCATION LOTTERY REVENUES
FISCAL YEAR 2017-18

	Appropriation Act Estimate FY 2016-17	Board of Economic Advisors Estimate FY 2017-18 November 10, 2016	Governor's Estimate FY 2017-18 January 10, 2017
General Fund Revenues:			
Sales and Use Tax.....	\$ 2,874,667,000	\$ 3,015,438,000	\$ 3,015,438,000
Individual Income Tax.....	4,063,649,260	4,240,064,000	4,170,856,000
Corporate Income Tax.....	387,554,000	387,554,000	368,176,300
Insurance Taxes.....	240,186,000	237,806,000	237,806,000
Admissions Tax.....	30,893,000	29,145,000	29,145,000
Aircraft Tax.....	4,859,000	1,825,000	1,825,000
Alcoholic Liquor Tax.....	74,070,000	80,318,000	80,318,000
Bank Tax.....	33,820,000	31,704,000	31,704,000
Beer and Wine Tax.....	108,035,000	112,681,000	112,681,000
Bingo Tax.....	3,110,000	1,055,000	1,055,000
Business Filing Fees.....	5,375,000	5,675,000	5,675,000
Circuit & Family Court Fines.....	8,616,000	7,856,000	7,856,000
Corporation License Tax.....	105,510,000	88,969,000	88,969,000
Documentary Tax.....	47,236,000	55,101,000	55,101,000
Earned on Investments.....	17,000,000	22,000,000	22,000,000
Indirect Cost Recoveries.....	14,473,000	12,173,000	12,173,000
Motor Vehicle Licenses.....	11,031,000	11,117,000	11,117,000
Nursing Home Licenses/Fees.....	3,700,000	3,500,000	3,500,000
Parole & Probation Supervision Fees.....	3,393,000	3,393,000	3,393,000
Private Car Lines Tax.....	4,458,000	4,555,000	4,555,000
Public Service Authority.....	20,806,000	19,285,000	19,285,000
Purchase Card Rebates.....	2,500,000	2,800,000	2,800,000
Record Search Fees.....	4,461,000	4,461,000	4,461,000
Savings & Loan Association Tax.....	1,835,000	1,817,000	1,817,000
Security Dealer Fees.....	24,000,000	26,000,000	26,000,000
Surcharge on Vehicle Rentals.....	2,900,000	706,000	706,000
Tobacco Tax.....	24,724,000	27,411,000	27,411,000
Uncashed Checks.....	2,000,000	2,000,000	2,000,000
Unclaimed Property Fund Transfer.....	15,000,000	15,000,000	15,000,000
Workers' Compensation Insurance Tax.....	8,009,000	9,869,000	9,869,000
Other Source Revenues.....	9,647,632	9,283,000	9,283,000
Subtotal.....	8,157,517,892	8,470,561,000	8,381,975,300
Less: Income Tax Revenues Credited to Tax Relief Trust Fund (§ 11-11-150).....	(577,989,000)	(583,649,169)	(583,649,169)
Total General Fund Revenues.....	7,579,528,892	7,886,911,831	7,798,326,131
Less: General Reserve Fund Contribution (§ 11-11-310).....	-	(15,532,616)	(15,532,616)
General Fund Revenues (net of Transfer to General Reserve).....	7,579,528,892	7,871,379,215	7,782,793,515
Education Improvement Act Fund Revenues.....	751,585,000	791,060,000	791,060,000
Nonrecurring:			
Estimated FY2016-17 EIA Surplus.....	-	4,232,000	4,232,000
Total Education Improvement Act Fund Revenues.....	751,585,000	795,292,000	795,292,000
Transportation Fund Revenues.....	1,754,154,755	1,754,154,755	2,077,881,071
Education Lottery Account Revenues.....	376,300,000	376,300,000	376,300,000
Nonrecurring:			
FY2015-16 Certified Surplus Lottery Proceeds.....	78,375,000	-	-
FY2015-16 Residual Surplus Lottery Proceeds.....	-	29,636,593	29,636,593
Total Education Lottery Account Revenues.....	454,675,000	405,936,593	405,936,593
Total Estimated Revenues (§ 11-11-410)	\$ 11,117,932,647	\$ 11,425,944,348	\$ 11,661,084,964

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Capital Reserve Fund – Draft Bill

A JOINT RESOLUTION TO APPROPRIATE MONIES FROM THE CAPITAL RESERVE FUND FOR FISCAL YEAR 2016-2017.

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 2016-2017 the following amounts:

(1)	H79-Department of Archives and History	
	Conservation of South Carolina's Constitution	\$ 200,000
(2)	J02-Department of Health and Human Services	
	Medicaid Management Information Systems	\$ 8,832,619
(3)	J12-Department of Mental Health	
	(a) Harris Hospital Heating and Air Conditionng Renovations	\$ 2,200,000
	(b) Inpatient and Support Buildings Deferred Maintenance	\$ 367,991
	(c) Long-Term Care Services	\$ 56,222
(4)	J20-Department of Alcohol and Other Drug Abuse Services	
	Infrastructure	\$ 3,000,000
(5)	L04-Department of Social Services	
	Child Support System	\$ 25,000,000
(6)	P12-Forestry Commission	
	(a) Facility Improvement and Demolition	\$ 120,000
	(b) Firefighter Safety and Public Protection Equipment	\$ 1,000,000
(7)	P16-Department of Agriculture	
	Consumer Protection and Safety	\$ 820,000
(8)	P28-Department of Parks, Recreation, and Tourism	
	(a) Beach Renourishment	\$ 13,000,000
	(b) Oconee Spillway Repair	\$ 100,000
	(c) Payroll/Annual Leave – TERI Program	\$ 300,000
	(d) State Parks – Asbestos, Mold and Lead Paint Removal	\$ 300,000
	(e) State Parks – Campground Electrical Upgrades	\$ 1,000,000
	(f) State Parks – Shoreline Stabilization	\$ 1,000,000

	(g) Welcome Center Renovations – Blackburg and North Augusta	\$	3,545,425
(9)	P32-Department of Commerce		
	(a) Flood Recovery – Non-CDBG DR	\$	250,000
	(b) LocateSC	\$	3,000,000
(10)	D10-State Law Enforcement Division		
	(a) Law Enforcement Operating	\$	186,800
	(b) New Personnel Equipment – CJIS/Fusion	\$	6,000
	(c) New Personnel Equipment – Forensics	\$	72,400
	(d) New Personnel Equipment – Information Technology	\$	15,000
	(e) Disaster Recovery System	\$	250,000
(11)	N20-Law Enforcement Training Council		
	(a) Clothing and Equipment for BLE Expansion	\$	15,075
	(b) HVAC Upgrade	\$	659,853
	(c) Physical Security Upgrade	\$	273,329
(12)	N04-Department of Corrections		
	Agencywide Roofing	\$	2,500,000
(13)	R40-Department of Motor Vehicles		
	(a) Annual Leave Payouts	\$	140,000
	(b) Disaster Recovery Integration	\$	500,000
(14)	R60-Department of Employment and Workforce		
	Pathways to New Opportunities	\$	5,000,000
(15)	U12-Department of Transportation		
	(a) Rest Area 2018 Request	\$	5,000,000
	(b) Hurricane Matthew Disaster Funding	\$	30,400,000
(16)	U30-Division of Aeronautics		
	Security System	\$	100,000
(17)	Y14-State Ports Authority		
	Jasper Ocean Terminal, Channel, and Supporting Infrastructure	\$	3,200,000
(18)	D50-Department of Administration		
	Blatt Building VAV Terminal	\$	704,547
(19)	E08-Secretary of State		
	Office Security Project	\$	50,000

(20)	E24-Adjutant General's Office	
	(a) Secure Area Defense Officer Program (SADOP) Weapons and Training	\$ 175,000
	(b) Youth Challenge – POST Challenge	\$ 500,000
	(c) Federal Emergency Management Agency (FEMA) State/Local Government Matching Funds	\$ 11,660,028
(21)	E28-Election Commission	
	(a) New Statewide Voting System Replacement Fund	\$ 5,000,000
	(b) Refresh of Current Statewide Voting System	\$ 7,500,000
(22)	R44-Department of Revenue	
	Identity and Credit Protection Services	\$ 1,200,000
(23)	R52-Ethics Commission	
	New Investigator V Position – Equipment Purchases	\$ <u>7,500</u>
		\$ 139,207,789

Regulation of expenditure of appropriations to the Office of Adjutant General

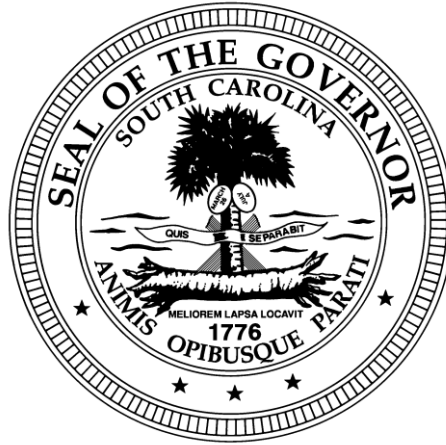
SECTION 2. Funds appropriated to the Office of Adjutant General for Federal Emergency Management Agency (FEMA) State/Local Government Matching Funds shall be used to reimburse state agencies and local governments for local financial matching requirements for FEMA-approved Public Assistance (PA) projects arising from a Presidentially Declared Disaster in February or March of 2014 for Severe Winter Storm, and may be used to reimburse state agencies for expenditures related to response efforts for the same disaster coordinated through the South Carolina Emergency Management Division that are deemed ineligible by FEMA. If appropriated funds are insufficient to cover the total amount of state and local match obligated to the Public Assistance program, allocations to agencies and political subdivisions shall be reduced pro-rata. Unallocated funds may be retained by the department and used for the same purpose in future Presidentially Declared disasters.

Regulation of expenditure of appropriations to the Department of Parks, Recreation and Tourism

SECTION 3. Funds appropriated to the Department of Parks, Recreation and Tourism for beach renourishment shall be allocated by the South Carolina Department of Parks, Recreation and Tourism to local governments and state agencies for beach renourishment activities to repair damage caused by storm activity in 2016 and to accelerate routine renourishment activities on beaches damaged by the storms. Local governments and state agencies shall make application for renourishment funds on a form and in a manner prescribed by the Department and funds shall be allocated using a prioritization process developed and published by the Department. The Department shall report to the Governor and Chairmen of the Senate Finance and House Ways and Means Committees on applications received and the process for prioritizing renourishment funding no later than September 1, 2017.

Time effective

SECTION 4. This joint resolution takes effect thirty days after the completion of the 2016-2017 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 9, 2017 letter from Frank Rainwater, Executive Director, South Carolina Revenue and Fiscal Affairs Office, certifying that the FY 2017-18 Executive Budget is balanced.
- ✧ December 1, 2016 letter from Frank Rainwater, Executive Director, South Carolina Revenue and Fiscal Affairs Office, assessing the prospective revenue impact of reducing all of the individual income tax rates by one percent over ten years beginning in tax year 2017.
- ✧ January 5, 2017 letter from Frank Rainwater, Executive Director, South Carolina Revenue and Fiscal Affairs Office, providing the revenue per pupil estimates for FY 2017-18.
- ✧ January 3, 2017 letter from Frank Rainwater, Executive Director, South Carolina Revenue and Fiscal Affairs Office, assessing the prospective revenue impact of reducing the corporation income tax rate from the current five percent tax rate by one-quarter of one percentage point beginning January 1, 2018.
- ✧ January 3, 2017 from Hugh Weathers, Commissioner of Agriculture, providing the estimated year end balance of the South Carolina Farm Aid Fund.
- ✧ Calculation of Spending Limit for FY 2017-18.
- ✧ December 16, 2016 letter from Alan Wilson, Attorney General, State of South Carolina, on the \$5.6 million judgement in the case of Volkswagen of America, Inc.
- ✧ December 20, 2016 letter from Frank Rainwater, Executive Director, South Carolina Revenue and Fiscal Affairs Office, providing an updated estimate of the weighted pupil units for FY 2017-18.



CHAD WALLDORF, Chairman
HOWELL CLYBORNE, JR.
EMERSON F. GOWER, JR.

SOUTH CAROLINA REVENUE AND FISCAL AFFAIRS OFFICE

FRANK A. RAINWATER
Executive Director

January 9, 2017

The Honorable Nikki R. Haley
Governor, State of South Carolina
The State House
Columbia, South Carolina 29201

Dear Governor Haley:

Pursuant to Proviso 117.66 and based upon the information provided by the Executive Budget Office, this letter is to certify that the proposed FY 2017-18 Executive Budget is in balance as follows:

General Fund Revenue	\$ <u>7,782,793,515</u>
Appropriation of General Fund Expenditures (Part IA)	\$ <u>7,770,944,086</u>
Balance	\$ <u>11,849,429</u>

Sincerely,

Frank A. Rainwater
Executive Director

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CHAD WALLDORF, Chairman
HOWELL CLYBORNE, JR.
EMERSON F. GOWER, JR.

SOUTH CAROLINA REVENUE AND FISCAL AFFAIRS OFFICE

FRANK A. RAINWATER
Executive Director

December 1, 2016

The Honorable Nikki R. Haley
Governor, State of South Carolina
First Floor, State House
Columbia, South Carolina 29201

Dear Governor Haley:

This is in response to a request by staff for the estimated revenue impact of reducing all of the individual income tax rates by one percent over ten years beginning in tax year 2017. These estimates reflect the November 10, 2016, forecast by the Board of Economic Advisors and our long-range expectations for personal income growth.

We have projected the impact on individual income tax from lowering all of the individual income tax rates by 0.1% each year for ten years. By tax year 2026, the last year of the rate reduction, the tax rates will be lowered by 1% to 0%, 2%, 3%, 4%, 5%, and 6% respectively. The individual income tax reduction by tax year is included in the attached detailed tables by taxable income range.

We anticipate that taxpayers who file estimated tax payments will begin reducing their quarterly declarations in response to the tax reduction. As such, five and one-quarter percent of the total tax year impact is recognized in the prior fiscal year for the first two calendar quarters of reduced estimated tax payments, and the remaining impact is reflected in next fiscal year through the remaining reduced payments and higher refunds. The projected General Fund impact on a fiscal year basis is provided in the table below based upon these assumptions. The fiscal year estimates in later years will most likely vary from the estimates provided below if withholdings tables are adjusted to reflect the overall decrease in tax liability or taxpayer behavior changes further in response to the tax reduction.

1000 ASSEMBLY STREET, SUITE 402 • COLUMBIA, SOUTH CAROLINA 29201 • (803) 734-3793 • RFA.SC.GOV

The Honorable Nikki R. Haley
 December 1, 2016
 Page 2

Fiscal Year	General Fund Individual Income Tax Revenue	Annual Additional General Fund Individual Income Tax Revenue
FY 2016-17	(\$3,436,000)	(\$3,436,000)
FY 2017-18	(\$69,208,000)	(\$65,772,000)
FY 2018-19	(\$141,362,000)	(\$72,154,000)
FY 2019-20	(\$220,397,000)	(\$79,035,000)
FY 2020-21	(\$306,739,000)	(\$86,342,000)
FY 2021-22	(\$400,940,000)	(\$94,201,000)
FY 2022-23	(\$503,557,000)	(\$102,617,000)
FY 2023-24	(\$615,175,000)	(\$111,618,000)
FY 2024-25	(\$736,317,000)	(\$121,142,000)
FY 2025-26	(\$867,871,000)	(\$131,554,000)
FY 2026-27	(\$949,750,000)	(\$81,879,000)

Please be advised, this estimate impacts the current fiscal year, and the FY 2016-17 reduction currently is not reflected in the FY 2017-18 revenue base. As such, the General Fund revenue impact on the budget for FY 2017-18 will be the cumulative total of \$69,208,000.

If we may be of any further assistance, please advise.

Sincerely,



Frank A. Rainwater
 Executive Director

FAR/lhj

Enclosures: 10

cc: Mr. David Glaccum, Deputy Chief of Staff-Budget and Policy, Office of the Governor
 Mr. Jay Wolfe, Policy Advisor, Office of the Governor

ESTIMATE OF TAX YEAR 2017 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 0.10%

Objective: Reduce all rates by 0.10% to 0%, 2.90%, 3.90%, 4.90%, 5.90%, and 6.90% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 65,439,000).

Baseline Taxable Income Range 2014	Current Tax Structure					Estimate of Adjusted Tax Structure		
	Projected # of Filers 2017	Cumulative # of Filers	Cumulative % of Filers	Projected Average Taxable Income 2017	Average Tax Liability 2017	Adjusted Average Tax Liability 2017	Average Tax Increase/ (Decrease) 2017	Total Dollar Increase/ (Decrease) 2017
col 1	col 2 (a)	col 3	col 4	col 5 (b)	col 6	col 7	col 8	col 9
0	790,763	790,763	33.47%	0	0	0	0	0
1-5,000	281,793	1,072,556	45.40%	2,458	0	0	0	(137,640)
5,000-10,000	193,898	1,266,454	53.61%	8,128	179	173	(6)	(1,007,859)
10,000-20,000	281,445	1,547,899	65.53%	16,116	630	617	(14)	(3,711,203)
20,000-30,000	196,469	1,744,368	73.84%	27,175	1,404	1,380	(25)	(4,763,401)
30,000-40,000	141,403	1,885,771	79.83%	38,205	2,176	2,141	(36)	(4,987,935)
40,000-50,000	103,563	1,989,334	84.21%	49,169	2,944	2,897	(47)	(4,788,621)
50,000-60,000	78,674	2,068,008	87.54%	60,186	3,715	3,658	(58)	(4,504,543)
60,000-70,000	60,598	2,128,606	90.11%	71,196	4,486	4,417	(69)	(4,136,799)
70,000-80,000	47,320	2,175,925	92.11%	82,175	5,254	5,175	(80)	(3,749,837)
80,000-90,000	35,973	2,211,898	93.64%	93,178	6,024	5,934	(91)	(3,246,506)
90,000-100,000	27,344	2,239,243	94.79%	104,132	6,791	6,690	(102)	(2,767,317)
100,000-110,000	20,995	2,260,238	95.68%	115,145	7,562	7,450	(113)	(2,355,993)
110,000-120,000	16,356	2,276,594	96.37%	126,136	8,331	8,208	(124)	(2,015,104)
120,000-130,000	12,829	2,289,422	96.92%	137,146	9,102	8,968	(135)	(1,721,805)
130,000-140,000	10,219	2,299,641	97.35%	148,232	9,878	9,733	(146)	(1,484,832)
140,000-150,000	8,281	2,307,923	97.70%	159,146	10,642	10,486	(157)	(1,293,685)
150,000-160,000	6,627	2,314,549	97.98%	170,192	11,415	11,248	(168)	(1,108,410)
160,000-170,000	5,394	2,319,943	98.21%	181,144	12,182	12,004	(179)	(961,287)
170,000-180,000	4,680	2,324,623	98.41%	192,176	12,954	12,765	(190)	(885,631)
180,000-190,000	3,856	2,328,479	98.57%	203,121	13,720	13,520	(201)	(771,968)
190,000-200,000	3,296	2,331,775	98.71%	214,108	14,489	14,278	(212)	(695,941)
200,000-225,000	6,316	2,338,091	98.98%	232,579	15,782	15,553	(230)	(1,450,574)
225,000-250,000	4,393	2,342,484	99.16%	260,237	17,719	17,461	(258)	(1,130,252)
250,000-300,000	5,853	2,348,337	99.41%	300,075	20,507	20,210	(298)	(1,739,077)
300,000-400,000	5,730	2,354,066	99.65%	377,889	25,954	25,579	(375)	(2,148,345)
400,000-500,000	2,871	2,356,937	99.77%	488,556	33,701	33,215	(486)	(1,394,018)
500,000- \$1M	3,947	2,360,883	99.94%	732,443	50,773	50,043	(730)	(2,879,112)
\$1 M - \$2 M	966	2,361,849	99.98%	1,474,187	102,695	101,224	(1,472)	(1,420,673)
\$2 M +	406	2,362,255	100.00%	5,374,566	375,721	370,350	(5,372)	(2,181,005)
Total	2,362,255			\$29,537	\$1,569	\$1,543	(\$27)	(\$65,439,000)

2017 Current Tax Brackets

0.00% \$0 to 2,930
 3.00% \$2,930 to 5,860
 4.00% \$5,860 to 8,790
 5.00% \$8,790 to 11,720
 6.00% \$11,720 to 14,650
 7.00% Over \$14,650

Adjusted Brackets

0.00% \$0 to 2,930
 2.90% \$2,930 to 5,860
 3.90% \$5,860 to 8,790
 4.90% \$8,790 to 11,720
 5.90% \$11,720 to 14,650
 6.90% Over \$14,650

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.35% for '15 and 4.75% for '15 and thereafter.

RFA/lhj/1%/11/30/16

ESTIMATE OF TAX YEAR 2018 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 0.20%

Objective: Reduce all rates by 0.20% to 0%, 2.80%, 3.80%, 4.80%, 5.80%, and 6.80% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 137,233,000).

Baseline Taxable Income Range 2014	Current Tax Structure					Estimate of Adjusted Tax Structure		
	Projected # of Filers 2018	Cumulative # of Filers	Cumulative % of Filers	Projected Average Taxable Income 2018	Average Tax Liability 2018	Adjusted Average Tax Liability 2018	Average Tax Increase/ (Decrease) 2018	Total Dollar Increase/ (Decrease) 2018
col 1	col 2 (a)	col 3	col 4	col 5 (b)	col 6	col 7	col 8	col 9
0	804,206	804,206	33.47%	0	0	0	0	0
1-5,000	286,584	1,090,789	45.40%	2,532	0	0	0	(300,101)
5,000-10,000	197,194	1,287,983	53.61%	8,372	186	176	(11)	(2,130,345)
10,000-20,000	286,230	1,574,213	65.53%	16,600	657	630	(28)	(7,802,375)
20,000-30,000	199,809	1,774,022	73.84%	27,990	1,454	1,404	(51)	(9,998,454)
30,000-40,000	143,807	1,917,829	79.83%	39,350	2,250	2,177	(73)	(10,463,492)
40,000-50,000	105,324	2,023,152	84.21%	50,643	3,040	2,945	(96)	(10,042,244)
50,000-60,000	80,011	2,103,164	87.54%	61,991	3,834	3,716	(119)	(9,444,678)
60,000-70,000	61,629	2,164,792	90.11%	73,331	4,628	4,488	(141)	(8,672,495)
70,000-80,000	48,124	2,212,916	92.11%	84,639	5,420	5,257	(164)	(7,860,515)
80,000-90,000	36,585	2,249,501	93.64%	95,973	6,213	6,027	(187)	(6,804,932)
90,000-100,000	27,809	2,277,310	94.79%	107,255	7,003	6,794	(209)	(5,800,192)
100,000-110,000	21,352	2,298,662	95.68%	118,598	7,797	7,566	(232)	(4,937,850)
110,000-120,000	16,634	2,315,296	96.37%	129,919	8,589	8,336	(254)	(4,223,236)
120,000-130,000	13,047	2,328,343	96.92%	141,259	9,383	9,107	(277)	(3,608,431)
130,000-140,000	10,393	2,338,735	97.35%	152,678	10,183	9,883	(300)	(3,111,719)
140,000-150,000	8,422	2,347,157	97.70%	163,919	10,969	10,648	(322)	(2,711,077)
150,000-160,000	6,739	2,353,897	97.98%	175,296	11,766	11,421	(345)	(2,322,765)
160,000-170,000	5,486	2,359,383	98.21%	186,577	12,555	12,188	(368)	(2,014,422)
170,000-180,000	4,759	2,364,142	98.41%	197,940	13,351	12,961	(390)	(1,855,853)
180,000-190,000	3,922	2,368,064	98.57%	209,212	14,140	13,727	(413)	(1,617,649)
190,000-200,000	3,352	2,371,415	98.71%	220,529	14,932	14,497	(436)	(1,458,318)
200,000-225,000	6,424	2,377,839	98.98%	239,554	16,264	15,791	(474)	(3,039,567)
225,000-250,000	4,467	2,382,306	99.16%	268,042	18,258	17,728	(531)	(2,368,305)
250,000-300,000	5,952	2,388,258	99.41%	309,075	21,130	20,518	(613)	(3,643,936)
300,000-400,000	5,827	2,394,085	99.65%	389,222	26,741	25,968	(773)	(4,501,340)
400,000-500,000	2,919	2,397,005	99.77%	503,208	34,720	33,719	(1,001)	(2,920,747)
500,000- \$1M	4,014	2,401,018	99.94%	754,409	52,304	50,801	(1,503)	(6,032,125)
\$1 M - \$2 M	982	2,402,000	99.98%	1,518,399	105,783	102,752	(3,031)	(2,976,404)
\$2 M +	413	2,402,413	100.00%	5,535,750	386,998	375,932	(11,066)	(4,569,245)
Total	2,402,413			\$30,423	\$1,625	\$1,570	(\$55)	(\$137,233,000)

2018 Current Tax Brackets

0.00%	\$0 to 2,970
3.00%	\$2,970 to 5,940
4.00%	\$5,940 to 8,910
5.00%	\$8,910 to 11,880
6.00%	\$11,880 to 14,850
7.00%	Over \$14,850

Adjusted Brackets

0.00%	\$0 to 2,970
2.80%	\$2,970 to 5,940
3.80%	\$5,940 to 8,910
4.80%	\$8,910 to 11,880
5.80%	\$11,880 to 14,850
6.80%	Over \$14,850

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.35% for '15 and 4.75% for '15 and thereafter.

RFA/lhj/1%/11/30/16

ESTIMATE OF TAX YEAR 2019 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 0.30%

Objective: Reduce all rates by 0.30% to 0%, 2.70%, 3.70%, 4.70%, 5.70%, and 6.70% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 215,886,000).

Baseline Taxable Income Range 2014	Current Tax Structure					Estimate of Adjusted Tax Structure		
	Projected # of Filers 2019	Cumulative # of Filers	Cumulative % of Filers	Projected Average Taxable Income 2019	Average Tax Liability 2019	Adjusted Average Tax Liability 2019	Average Tax Increase/ (Decrease) 2019	Total Dollar Increase/ (Decrease) 2019
col 1	col 2 (a)	col 3	col 4	col 5 (b)	col 6	col 7	col 8	col 9
0	817,877	817,877	33.47%	0	0	0	0	0
1-5,000	291,456	1,109,333	45.40%	2,608	0	0	0	(493,640)
5,000-10,000	200,546	1,309,879	53.61%	8,623	195	178	(17)	(3,382,844)
10,000-20,000	291,096	1,600,975	65.53%	17,097	687	645	(43)	(12,311,067)
20,000-30,000	203,205	1,804,180	73.84%	28,830	1,508	1,431	(78)	(15,746,082)
30,000-40,000	146,252	1,950,432	79.83%	40,530	2,327	2,215	(113)	(16,466,679)
40,000-50,000	107,114	2,057,546	84.21%	52,162	3,141	2,994	(148)	(15,797,858)
50,000-60,000	81,371	2,138,917	87.54%	63,850	3,960	3,777	(183)	(14,854,371)
60,000-70,000	62,676	2,201,594	90.11%	75,530	4,777	4,560	(218)	(13,637,765)
70,000-80,000	48,942	2,250,536	92.11%	87,178	5,592	5,340	(253)	(12,359,508)
80,000-90,000	37,206	2,287,742	93.64%	98,851	6,410	6,122	(288)	(10,698,844)
90,000-100,000	28,282	2,316,024	94.79%	110,472	7,223	6,901	(323)	(9,118,563)
100,000-110,000	21,715	2,337,739	95.68%	122,155	8,041	7,683	(358)	(7,762,445)
110,000-120,000	16,916	2,354,656	96.37%	133,815	8,857	8,465	(393)	(6,638,758)
120,000-130,000	13,269	2,367,924	96.92%	145,495	9,675	9,247	(428)	(5,672,099)
130,000-140,000	10,569	2,378,494	97.35%	157,256	10,498	10,035	(463)	(4,891,161)
140,000-150,000	8,565	2,387,059	97.70%	168,835	11,308	10,811	(498)	(4,261,297)
150,000-160,000	6,854	2,393,913	97.98%	180,553	12,129	11,596	(533)	(3,650,859)
160,000-170,000	5,579	2,399,492	98.21%	192,172	12,942	12,375	(568)	(3,166,149)
170,000-180,000	4,840	2,404,332	98.41%	203,876	13,761	13,159	(603)	(2,916,866)
180,000-190,000	3,988	2,408,321	98.57%	215,487	14,574	13,937	(638)	(2,542,438)
190,000-200,000	3,409	2,411,729	98.71%	227,143	15,390	14,718	(673)	(2,291,986)
200,000-225,000	6,533	2,418,262	98.98%	246,738	16,762	16,030	(732)	(4,777,078)
225,000-250,000	4,543	2,422,805	99.16%	276,080	18,816	17,996	(820)	(3,722,005)
250,000-300,000	6,053	2,428,859	99.41%	318,344	21,774	20,828	(947)	(5,726,607)
300,000-400,000	5,926	2,434,785	99.65%	400,895	27,553	26,359	(1,194)	(7,073,781)
400,000-500,000	2,969	2,437,754	99.77%	518,299	35,771	34,225	(1,546)	(4,589,751)
500,000- \$1M	4,082	2,441,836	99.94%	777,034	53,882	51,560	(2,323)	(9,478,699)
\$1 M - \$2 M	999	2,442,834	99.98%	1,563,936	108,965	104,283	(4,683)	(4,676,853)
\$2 M +	420	2,443,254	100.00%	5,701,768	398,614	381,517	(17,097)	(7,179,501)
Total	2,443,254			\$31,335	\$1,683	\$1,598	(\$85)	(\$215,886,000)

2019 Current Tax Brackets	0.00% \$0 to 3,000	Adjusted Brackets	0.00% \$0 to 3,000
	3.00% \$3,000 to 6,000		2.70% \$3,000 to 6,000
	4.00% \$6,000 to 9,000		3.70% \$6,000 to 9,000
	5.00% \$9,000 to 12,000		4.70% \$9,000 to 12,000
	6.00% \$12,000 to 15,000		5.70% \$12,000 to 15,000
	7.00% Over \$15,000		6.70% Over \$15,000

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.35% for '15 and 4.75% for '15 and thereafter.

RFA/lhj/1%/11/30/16

ESTIMATE OF TAX YEAR 2020 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 0.40%

Objective: Reduce all rates by 0.40% to 0%, 2.60%, 3.60%, 4.60%, 5.60%, and 6.60% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 301,817,000).

Baseline Taxable Income Range 2014	Current Tax Structure					Estimate of Adjusted Tax Structure		
	Projected # of Filers 2020	Cumulative # of Filers	Cumulative % of Filers	Projected Average Taxable Income 2020	Average Tax Liability 2020	Adjusted Average Tax Liability 2020	Average Tax Increase/ (Decrease) 2020	Total Dollar Increase/ (Decrease) 2020
	col 2 (a)	col 3	col 4	col 5 (b)	col 6	col 7	col 8	col 9
0	831,781	831,781	33.47%	0	0	0	0	0
1-5,000	296,410	1,128,191	45.40%	2,686	0	0	0	(714,810)
5,000-10,000	203,956	1,332,147	53.61%	8,881	203	180	(24)	(4,765,472)
10,000-20,000	296,044	1,628,191	65.53%	17,610	716	658	(59)	(17,253,631)
20,000-30,000	206,660	1,834,851	73.84%	29,694	1,562	1,455	(107)	(22,033,335)
30,000-40,000	148,738	1,983,589	79.83%	41,746	2,405	2,251	(155)	(23,028,192)
40,000-50,000	108,935	2,092,524	84.21%	53,726	3,244	3,041	(203)	(22,086,116)
50,000-60,000	82,755	2,175,279	87.54%	65,765	4,087	3,836	(251)	(20,763,145)
60,000-70,000	63,742	2,239,021	90.11%	77,795	4,929	4,630	(300)	(19,060,153)
70,000-80,000	49,774	2,288,795	92.11%	89,792	5,769	5,422	(348)	(17,272,061)
80,000-90,000	37,839	2,326,634	93.64%	101,816	6,610	6,215	(396)	(14,950,282)
90,000-100,000	28,763	2,355,397	94.79%	113,785	7,448	7,005	(443)	(12,741,343)
100,000-110,000	22,084	2,377,481	95.68%	125,818	8,290	7,799	(492)	(10,845,962)
110,000-120,000	17,204	2,394,685	96.37%	137,828	9,131	8,592	(540)	(9,275,571)
120,000-130,000	13,494	2,408,179	96.92%	149,859	9,973	9,386	(588)	(7,924,729)
130,000-140,000	10,749	2,418,928	97.35%	161,973	10,821	10,186	(636)	(6,833,470)
140,000-150,000	8,711	2,427,639	97.70%	173,898	11,656	10,973	(684)	(5,953,353)
150,000-160,000	6,971	2,434,610	97.98%	185,968	12,501	11,769	(732)	(5,100,426)
160,000-170,000	5,674	2,440,283	98.21%	197,936	13,339	12,559	(780)	(4,423,190)
170,000-180,000	4,923	2,445,206	98.41%	209,990	14,183	13,355	(828)	(4,074,874)
180,000-190,000	4,056	2,449,262	98.57%	221,949	15,020	14,144	(876)	(3,551,749)
190,000-200,000	3,466	2,452,729	98.71%	233,955	15,860	14,936	(924)	(3,201,833)
200,000-225,000	6,644	2,459,373	98.98%	254,138	17,273	16,268	(1,005)	(6,673,313)
225,000-250,000	4,620	2,463,993	99.16%	284,360	19,388	18,263	(1,126)	(5,199,324)
250,000-300,000	6,156	2,470,149	99.41%	327,891	22,436	21,136	(1,300)	(7,999,391)
300,000-400,000	6,027	2,476,176	99.65%	412,918	28,387	26,748	(1,640)	(9,880,919)
400,000-500,000	3,019	2,479,196	99.77%	533,843	36,852	34,729	(2,124)	(6,410,955)
500,000- \$1M	4,151	2,483,347	99.94%	800,337	55,507	52,318	(3,190)	(13,239,413)
\$1 M - \$2 M	1,016	2,484,363	99.98%	1,610,838	112,242	105,811	(6,432)	(6,532,207)
\$2 M +	427	2,484,790	100.00%	5,872,765	410,577	387,098	(23,479)	(10,027,456)
Total	2,484,790			\$32,275	\$1,742	\$1,625	(\$117)	(\$301,817,000)

2020 Current Tax Brackets	0.00% \$0 to 3,040	Adjusted Brackets	0.00% \$0 to 3,040
	3.00% \$3,040 to 6,080		2.60% \$3,040 to 6,080
	4.00% \$6,080 to 9,120		3.60% \$6,080 to 9,120
	5.00% \$9,120 to 12,160		4.60% \$9,120 to 12,160
	6.00% \$12,160 to 15,200		5.60% \$12,160 to 15,200
	7.00% Over \$15,200		6.60% Over \$15,200

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.35% for '15 and 4.75% for '15 and thereafter.

RFA/lhj/1%/11/30/16

ESTIMATE OF TAX YEAR 2021 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 0.50%

Objective: Reduce all rates by 0.50% to 0%, 2.50%, 3.50%, 4.50%, 5.50%, and 6.50% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 395,577,000).

Baseline Taxable Income Range 2014	Current Tax Structure					Estimate of Adjusted Tax Structure		
	Projected # of Filers 2021	Cumulative # of Filers	Cumulative % of Filers	Projected Average Taxable Income 2021	Average Tax Liability 2021	Adjusted Average Tax Liability 2021	Average Tax Increase/ (Decrease) 2021	Total Dollar Increase/ (Decrease) 2021
col 1	col 2 (a)	col 3	col 4	col 5 (b)	col 6	col 7	col 8	col 9
0	845,921	845,921	33.47%	0	0	0	0	0
1-5,000	301,449	1,147,371	45.40%	2,766	0	0	0	(968,966)
5,000-10,000	207,423	1,354,794	53.61%	9,148	212	182	(31)	(6,292,860)
10,000-20,000	301,077	1,655,871	65.53%	18,138	746	671	(76)	(22,668,504)
20,000-30,000	210,173	1,866,044	73.84%	30,585	1,617	1,480	(138)	(28,903,671)
30,000-40,000	151,267	2,017,310	79.83%	42,998	2,486	2,287	(200)	(30,191,241)
40,000-50,000	110,787	2,128,097	84.21%	55,338	3,350	3,089	(262)	(28,947,353)
50,000-60,000	84,161	2,212,259	87.54%	67,737	4,218	3,895	(324)	(27,208,276)
60,000-70,000	64,825	2,277,084	90.11%	80,129	5,085	4,700	(386)	(24,973,473)
70,000-80,000	50,620	2,327,704	92.11%	92,485	5,950	5,503	(448)	(22,628,557)
80,000-90,000	38,482	2,366,187	93.64%	104,869	6,817	6,308	(509)	(19,585,371)
90,000-100,000	29,252	2,395,438	94.79%	117,197	7,680	7,110	(571)	(16,690,680)
100,000-110,000	22,460	2,417,898	95.68%	129,592	8,548	7,915	(633)	(14,207,178)
110,000-120,000	17,496	2,435,395	96.37%	141,962	9,414	8,719	(695)	(12,149,677)
120,000-130,000	13,723	2,449,118	96.92%	154,353	10,281	9,525	(757)	(10,379,953)
130,000-140,000	10,932	2,460,050	97.35%	166,830	11,155	10,336	(819)	(8,950,371)
140,000-150,000	8,859	2,468,909	97.70%	179,113	12,014	11,134	(881)	(7,797,438)
150,000-160,000	7,089	2,475,998	97.98%	191,545	12,885	11,942	(943)	(6,680,184)
160,000-170,000	5,770	2,481,768	98.21%	203,872	13,747	12,743	(1,004)	(5,793,090)
170,000-180,000	5,006	2,486,774	98.41%	216,288	14,617	13,551	(1,067)	(5,336,819)
180,000-190,000	4,125	2,490,900	98.57%	228,606	15,479	14,351	(1,128)	(4,651,627)
190,000-200,000	3,525	2,494,425	98.71%	240,972	16,344	15,155	(1,190)	(4,193,302)
200,000-225,000	6,757	2,501,182	98.98%	261,759	17,800	16,506	(1,294)	(8,739,598)
225,000-250,000	4,699	2,505,881	99.16%	292,888	19,979	18,530	(1,450)	(6,809,067)
250,000-300,000	6,261	2,512,142	99.41%	337,724	23,117	21,444	(1,674)	(10,475,805)
300,000-400,000	6,129	2,518,271	99.65%	425,301	29,247	27,136	(2,112)	(12,939,396)
400,000-500,000	3,071	2,521,342	99.77%	549,853	37,966	35,232	(2,734)	(8,395,130)
500,000- \$1M	4,222	2,525,564	99.94%	824,339	57,180	53,074	(4,107)	(17,336,436)
\$1 M - \$2 M	1,033	2,526,597	99.98%	1,659,148	115,617	107,336	(8,281)	(8,553,373)
\$2 M +	434	2,527,031	100.00%	6,048,890	422,899	392,670	(30,230)	(13,129,811)
Total	2,527,031			\$33,243	\$1,803	\$1,653	(\$151)	(\$395,577,000)

2021 Current Tax Brackets	0.00% \$0 to 3,080	Adjusted Brackets	0.00% \$0 to 3,080
	3.00% \$3,080 to 6,160		2.50% \$3,080 to 6,160
	4.00% \$6,160 to 9,240		3.50% \$6,160 to 9,240
	5.00% \$9,240 to 12,320		4.50% \$9,240 to 12,320
	6.00% \$12,320 to 15,400		5.50% \$12,320 to 15,400
	7.00% Over \$15,400		6.50% Over \$15,400

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.35% for '15 and 4.75% for '15 and thereafter.

RFA/lhj/1%/11/30/16

ESTIMATE OF TAX YEAR 2022 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 0.60%

Objective: Reduce all rates by 0.60% to 0%, 2.40%, 3.40%, 4.40%, 5.40%, and 6.40% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 497,723,000).

Baseline Taxable Income Range 2014	Current Tax Structure					Estimate of Adjusted Tax Structure		
	Projected # of Filers 2022	Cumulative # of Filers	Cumulative % of Filers	Projected Average Taxable Income 2022	Average Tax Liability 2022	Adjusted Average Tax Liability 2022	Average Tax Increase/ (Decrease) 2022	Total Dollar Increase/ (Decrease) 2022
col 1	col 2 (a)	col 3	col 4	col 5 (b)	col 6	col 7	col 8	col 9
0	860,302	860,302	33.47%	0	0	0	0	0
1-5,000	306,574	1,166,876	45.40%	2,849	0	0	0	(1,259,222)
5,000-10,000	210,949	1,377,825	53.61%	9,422	221	184	(38)	(7,976,409)
10,000-20,000	306,195	1,684,020	65.53%	18,682	777	684	(94)	(28,590,521)
20,000-30,000	213,746	1,897,766	73.84%	31,502	1,675	1,504	(171)	(36,399,078)
30,000-40,000	153,838	2,051,605	79.83%	44,287	2,570	2,323	(248)	(37,998,728)
40,000-50,000	112,670	2,164,275	84.21%	56,997	3,459	3,136	(324)	(36,422,226)
50,000-60,000	85,592	2,249,867	87.54%	69,769	4,353	3,954	(400)	(34,227,698)
60,000-70,000	65,927	2,315,795	90.11%	82,532	5,247	4,770	(477)	(31,412,371)
70,000-80,000	51,481	2,367,275	92.11%	95,259	6,138	5,585	(553)	(28,460,272)
80,000-90,000	39,136	2,406,412	93.64%	108,014	7,031	6,401	(630)	(24,631,108)
90,000-100,000	29,749	2,436,161	94.79%	120,712	7,919	7,214	(706)	(20,989,532)
100,000-110,000	22,842	2,459,002	95.68%	133,478	8,813	8,031	(783)	(17,865,600)
110,000-120,000	17,794	2,476,796	96.37%	146,219	9,705	8,846	(859)	(15,277,735)
120,000-130,000	13,957	2,490,753	96.92%	158,982	10,598	9,663	(936)	(13,051,987)
130,000-140,000	11,118	2,501,871	97.35%	171,833	11,498	10,486	(1,013)	(11,254,110)
140,000-150,000	9,010	2,510,880	97.70%	184,485	12,384	11,295	(1,089)	(9,804,210)
150,000-160,000	7,210	2,518,090	97.98%	197,290	13,280	12,115	(1,166)	(8,399,256)
160,000-170,000	5,868	2,523,958	98.21%	209,986	14,169	12,927	(1,242)	(7,283,758)
170,000-180,000	5,091	2,529,050	98.41%	222,774	15,064	13,746	(1,318)	(6,709,981)
180,000-190,000	4,195	2,533,245	98.57%	235,461	15,952	14,558	(1,395)	(5,848,413)
190,000-200,000	3,585	2,536,830	98.71%	248,198	16,843	15,373	(1,471)	(5,272,107)
200,000-225,000	6,872	2,543,702	98.98%	269,610	18,342	16,743	(1,599)	(10,987,834)
225,000-250,000	4,779	2,548,481	99.16%	301,672	20,587	18,795	(1,792)	(8,560,499)
250,000-300,000	6,367	2,554,848	99.41%	347,853	23,819	21,751	(2,069)	(13,170,087)
300,000-400,000	6,233	2,561,082	99.65%	438,056	30,134	27,524	(2,610)	(16,266,779)
400,000-500,000	3,123	2,564,205	99.77%	566,343	39,114	35,734	(3,380)	(10,553,660)
500,000- \$1M	4,294	2,568,498	99.94%	849,061	58,904	53,828	(5,076)	(21,793,250)
\$1 M - \$2 M	1,051	2,569,549	99.98%	1,708,906	119,093	108,858	(10,235)	(10,751,920)
\$2 M +	442	2,569,991	100.00%	6,230,297	435,590	398,227	(37,364)	(16,504,311)
Total	2,569,991			\$34,239	\$1,866	\$1,680	(\$187)	(\$497,723,000)

2022 Current Tax Brackets	0.00% \$0 to 3,120	Adjusted Brackets	0.00% \$0 to 3,120
	3.00% \$3,120 to 6,240		2.40% \$3,120 to 6,240
	4.00% \$6,240 to 9,360		3.40% \$6,240 to 9,360
	5.00% \$9,360 to 12,480		4.40% \$9,360 to 12,480
	6.00% \$12,480 to 15,600		5.40% \$12,480 to 15,600
	7.00% Over \$15,600		6.40% Over \$15,600

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.35% for '15 and 4.75% for '15 and thereafter.

RFA/lhj/1%/11/30/16

ESTIMATE OF TAX YEAR 2023 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 0.70%

Objective: Reduce all rates by 0.70% to 0%, 2.30%, 3.30%, 4.30%, 5.30%, and 6.30% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 608,844,000).

Baseline Taxable Income Range 2014	Current Tax Structure					Estimate of Adjusted Tax Structure		
	Projected # of Filers 2023	Cumulative # of Filers	Cumulative % of Filers	Projected Average Taxable Income 2023	Average Tax Liability 2023	Adjusted Average Tax Liability 2023	Average Tax Increase/ (Decrease) 2023	Total Dollar Increase/ (Decrease) 2023
col 1	col 2 (a)	col 3	col 4	col 5 (b)	col 6	col 7	col 8	col 9
0	874,927	874,927	33.47%	0	0	0	0	0
1-5,000	311,786	1,186,713	45.40%	2,935	0	0	0	(1,588,917)
5,000-10,000	214,535	1,401,248	53.61%	9,705	232	187	(46)	(9,828,284)
10,000-20,000	311,401	1,712,649	65.53%	19,243	810	697	(113)	(35,056,770)
20,000-30,000	217,380	1,930,029	73.84%	32,447	1,734	1,529	(206)	(44,564,221)
30,000-40,000	156,453	2,086,482	79.83%	45,616	2,656	2,359	(298)	(46,496,280)
40,000-50,000	114,586	2,201,068	84.21%	58,707	3,572	3,183	(389)	(44,553,963)
50,000-60,000	87,047	2,288,115	87.54%	71,861	4,493	4,012	(481)	(41,861,741)
60,000-70,000	67,048	2,355,163	90.11%	85,007	5,413	4,840	(573)	(38,413,677)
70,000-80,000	52,356	2,407,519	92.11%	98,116	6,331	5,666	(665)	(34,800,457)
80,000-90,000	39,802	2,447,321	93.64%	111,254	7,251	6,494	(757)	(30,116,192)
90,000-100,000	30,255	2,477,576	94.79%	124,332	8,166	7,318	(849)	(25,662,303)
100,000-110,000	23,230	2,500,806	95.68%	137,481	9,086	8,146	(941)	(21,841,963)
110,000-120,000	18,096	2,518,902	96.37%	150,604	10,005	8,973	(1,033)	(18,677,451)
120,000-130,000	14,194	2,533,096	96.92%	163,750	10,925	9,801	(1,125)	(15,955,938)
130,000-140,000	11,307	2,544,403	97.35%	176,987	11,852	10,635	(1,217)	(13,757,700)
140,000-150,000	9,163	2,553,565	97.70%	190,018	12,764	11,456	(1,309)	(11,984,998)
150,000-160,000	7,332	2,560,897	97.98%	203,206	13,687	12,287	(1,401)	(10,267,341)
160,000-170,000	5,968	2,566,866	98.21%	216,283	14,603	13,111	(1,492)	(8,903,597)
170,000-180,000	5,178	2,572,043	98.41%	229,456	15,525	13,941	(1,585)	(8,202,098)
180,000-190,000	4,267	2,576,310	98.57%	242,523	16,439	14,764	(1,676)	(7,148,848)
190,000-200,000	3,646	2,579,956	98.71%	255,642	17,358	15,590	(1,768)	(6,444,321)
200,000-225,000	6,989	2,586,945	98.98%	277,695	18,901	16,980	(1,922)	(13,430,670)
225,000-250,000	4,860	2,591,805	99.16%	310,719	21,213	19,060	(2,153)	(10,463,465)
250,000-300,000	6,476	2,598,281	99.41%	358,285	24,543	22,057	(2,486)	(16,097,372)
300,000-400,000	6,339	2,604,620	99.65%	451,193	31,046	27,910	(3,137)	(19,881,737)
400,000-500,000	3,176	2,607,796	99.77%	583,328	40,296	36,235	(4,062)	(12,898,643)
500,000- \$1M	4,367	2,612,163	99.94%	874,525	60,680	54,580	(6,100)	(26,634,805)
\$1 M - \$2 M	1,068	2,613,231	99.98%	1,760,156	122,674	110,375	(12,299)	(13,140,143)
\$2 M +	449	2,613,681	100.00%	6,417,145	448,663	403,765	(44,898)	(20,169,812)
Total	2,613,681			\$35,266	\$1,931	\$1,707	(\$225)	(\$608,844,000)

2023 Current Tax Brackets

0.00%	\$0 to 3,160
3.00%	\$3,160 to 6,320
4.00%	\$6,320 to 9,480
5.00%	\$9,480 to 12,640
6.00%	\$12,640 to 15,800
7.00%	Over \$15,800

Adjusted Brackets

0.00%	\$0 to 3,160
2.30%	\$3,160 to 6,320
3.30%	\$6,320 to 9,480
4.30%	\$9,480 to 12,640
5.30%	\$12,640 to 15,800
6.30%	Over \$15,800

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.35% for '15 and 4.75% for '15 and thereafter.

RFA/lhj/1%/11/30/16

ESTIMATE OF TAX YEAR 2024 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 0.80%

Objective: Reduce all rates by 0.80% to 0%, 2.20%, 3.20%, 4.20%, 5.20%, and 6.20% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 729,441,000).

Baseline Taxable Income Range 2014	Current Tax Structure					Estimate of Adjusted Tax Structure		
	Projected # of Filers 2024	Cumulative # of Filers	Cumulative % of Filers	Projected Average Taxable Income 2024	Average Tax Liability 2024	Adjusted Average Tax Liability 2024	Average Tax Increase/ (Decrease) 2024	Total Dollar Increase/ (Decrease) 2024
col 1	col 2 (a)	col 3	col 4	col 5 (b)	col 6	col 7	col 8	col 9
0	889,801	889,801	33.47%	0	0	0	0	0
1-5,000	317,086	1,206,887	45.40%	3,023	0	0	0	(1,950,769)
5,000-10,000	218,182	1,425,069	53.61%	9,996	243	189	(55)	(11,844,002)
10,000-20,000	316,694	1,741,764	65.53%	19,820	842	709	(133)	(42,081,386)
20,000-30,000	221,075	1,962,839	73.84%	33,420	1,794	1,552	(242)	(53,428,917)
30,000-40,000	159,113	2,121,952	79.83%	46,984	2,743	2,393	(351)	(55,719,676)
40,000-50,000	116,534	2,238,486	84.21%	60,467	3,687	3,229	(459)	(53,379,196)
50,000-60,000	88,527	2,327,013	87.54%	74,016	4,635	4,069	(567)	(50,146,190)
60,000-70,000	68,188	2,395,201	90.11%	87,556	5,583	4,908	(675)	(46,011,081)
70,000-80,000	53,246	2,448,447	92.11%	101,058	6,528	5,746	(783)	(41,680,188)
80,000-90,000	40,478	2,488,925	93.64%	114,590	7,476	6,585	(892)	(36,067,881)
90,000-100,000	30,769	2,519,694	94.79%	128,061	8,419	7,420	(999)	(30,732,462)
100,000-110,000	23,625	2,543,319	95.68%	141,604	9,367	8,259	(1,108)	(26,156,411)
110,000-120,000	18,404	2,561,723	96.37%	155,121	10,313	9,097	(1,216)	(22,366,168)
120,000-130,000	14,435	2,576,159	96.92%	168,661	11,261	9,937	(1,324)	(19,106,707)
130,000-140,000	11,499	2,587,657	97.35%	182,295	12,215	10,782	(1,433)	(16,474,051)
140,000-150,000	9,319	2,596,976	97.70%	195,716	13,154	11,614	(1,541)	(14,351,092)
150,000-160,000	7,457	2,604,433	97.98%	209,301	14,105	12,457	(1,649)	(12,294,144)
160,000-170,000	6,070	2,610,502	98.21%	222,770	15,048	13,292	(1,757)	(10,661,052)
170,000-180,000	5,266	2,615,768	98.41%	236,337	15,998	14,133	(1,866)	(9,820,969)
180,000-190,000	4,339	2,620,107	98.57%	249,796	16,940	14,967	(1,973)	(8,559,747)
190,000-200,000	3,708	2,623,816	98.71%	263,309	17,886	15,805	(2,081)	(7,716,101)
200,000-225,000	7,108	2,630,923	98.98%	286,023	19,476	17,213	(2,263)	(16,080,976)
225,000-250,000	4,943	2,635,866	99.16%	320,038	21,857	19,322	(2,535)	(12,528,033)
250,000-300,000	6,586	2,642,452	99.41%	369,030	25,286	22,360	(2,927)	(19,273,213)
300,000-400,000	6,447	2,648,899	99.65%	464,725	31,985	28,293	(3,693)	(23,803,588)
400,000-500,000	3,230	2,652,129	99.77%	600,822	41,512	36,731	(4,781)	(15,442,675)
500,000- \$1M	4,441	2,656,570	99.94%	900,752	62,507	55,327	(7,181)	(31,887,257)
\$1 M - \$2 M	1,087	2,657,656	99.98%	1,812,943	126,360	111,882	(14,478)	(15,731,017)
\$2 M +	457	2,658,113	100.00%	6,609,596	462,126	409,275	(52,852)	(24,146,310)
Total	2,658,113			\$36,324	\$1,997	\$1,732	(\$265)	(\$729,441,000)

2024 Current Tax Brackets

0.00%	\$0 to 3,210
3.00%	\$3,210 to 6,420
4.00%	\$6,420 to 9,630
5.00%	\$9,630 to 12,840
6.00%	\$12,840 to 16,050
7.00%	Over \$16,050

Adjusted Brackets

0.00%	\$0 to 3,210
2.20%	\$3,210 to 6,420
3.20%	\$6,420 to 9,630
4.20%	\$9,630 to 12,840
5.20%	\$12,840 to 16,050
6.20%	Over \$16,050

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.35% for '15 and 4.75% for '15 and thereafter.

RFA/lhj/1%/11/30/16

ESTIMATE OF TAX YEAR 2025 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 0.90%

Objective: Reduce all rates by 0.90% to 0%, 2.10%, 3.10%, 4.10%, 5.10%, and 6.10% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 860,418,000).

Baseline Taxable Income Range 2014	Current Tax Structure					Estimate of Adjusted Tax Structure		
	Projected # of Filers 2025	Cumulative # of Filers	Cumulative % of Filers	Projected Average Taxable Income 2025	Average Tax Liability 2025	Adjusted Average Tax Liability 2025	Average Tax Increase/ (Decrease) 2025	Total Dollar Increase/ (Decrease) 2025
col 1	col 2 (a)	col 3	col 4	col 5 (b)	col 6	col 7	col 8	col 9
0	904,927	904,927	33.47%	0	0	0	0	0
1-5,000	322,477	1,227,404	45.40%	3,113	0	0	0	(2,368,758)
5,000-10,000	221,891	1,449,296	53.61%	10,295	255	191	(64)	(14,069,786)
10,000-20,000	322,078	1,771,374	65.53%	20,414	876	722	(155)	(49,753,389)
20,000-30,000	224,833	1,996,207	73.84%	34,422	1,857	1,576	(281)	(63,076,498)
30,000-40,000	161,818	2,158,025	79.83%	48,393	2,835	2,429	(407)	(65,744,103)
40,000-50,000	118,515	2,276,540	84.21%	62,281	3,807	3,276	(532)	(62,964,064)
50,000-60,000	90,032	2,366,572	87.54%	76,236	4,784	4,127	(657)	(59,139,744)
60,000-70,000	69,347	2,435,919	90.11%	90,182	5,760	4,978	(783)	(54,256,302)
70,000-80,000	54,151	2,490,070	92.11%	104,089	6,734	5,826	(908)	(49,144,920)
80,000-90,000	41,166	2,531,237	93.64%	118,027	7,709	6,676	(1,033)	(42,524,591)
90,000-100,000	31,292	2,562,529	94.79%	131,901	8,681	7,523	(1,158)	(36,232,133)
100,000-110,000	24,027	2,586,556	95.68%	145,851	9,657	8,374	(1,284)	(30,835,863)
110,000-120,000	18,717	2,605,273	96.37%	159,773	10,632	9,223	(1,409)	(26,366,610)
120,000-130,000	14,681	2,619,953	96.92%	173,719	11,608	10,074	(1,535)	(22,523,495)
130,000-140,000	11,694	2,631,648	97.35%	187,762	12,591	10,930	(1,661)	(19,419,562)
140,000-150,000	9,477	2,641,125	97.70%	201,586	13,559	11,773	(1,786)	(16,916,664)
150,000-160,000	7,584	2,648,708	97.98%	215,578	14,538	12,627	(1,911)	(14,491,721)
160,000-170,000	6,173	2,654,881	98.21%	229,451	15,509	13,473	(2,036)	(12,566,509)
170,000-180,000	5,355	2,660,236	98.41%	243,425	16,487	14,326	(2,162)	(11,576,110)
180,000-190,000	4,413	2,664,649	98.57%	257,288	17,458	15,171	(2,287)	(10,089,361)
190,000-200,000	3,771	2,668,420	98.71%	271,205	18,432	16,020	(2,412)	(9,094,853)
200,000-225,000	7,228	2,675,649	98.98%	294,601	20,070	17,447	(2,623)	(18,954,085)
225,000-250,000	5,027	2,680,676	99.16%	329,635	22,522	19,585	(2,938)	(14,766,049)
250,000-300,000	6,698	2,687,373	99.41%	380,097	26,054	22,663	(3,392)	(22,715,669)
300,000-400,000	6,557	2,693,930	99.65%	478,662	32,954	28,675	(4,279)	(28,054,362)
400,000-500,000	3,285	2,697,215	99.77%	618,841	42,766	37,226	(5,541)	(18,199,891)
500,000- \$1M	4,516	2,701,731	99.94%	927,766	64,391	56,070	(8,321)	(37,579,426)
\$1 M - \$2 M	1,105	2,702,836	99.98%	1,867,314	130,159	113,383	(16,777)	(18,538,580)
\$2 M +	465	2,703,301	100.00%	6,807,819	475,995	414,754	(61,242)	(28,455,152)
Total	2,703,301			\$37,413	\$2,066	\$1,759	(\$307)	(\$860,418,000)

2025 Current Tax Brackets

0.00%	\$0 to 3,250
3.00%	\$3,250 to 6,500
4.00%	\$6,500 to 9,750
5.00%	\$9,750 to 13,000
6.00%	\$13,000 to 16,250
7.00%	Over \$16,250

Adjusted Brackets

0.00%	\$0 to 3,250
2.10%	\$3,250 to 6,500
3.10%	\$6,500 to 9,750
4.10%	\$9,750 to 13,000
5.10%	\$13,000 to 16,250
6.10%	Over \$16,250

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.35% for '15 and 4.75% for '15 and thereafter.

RFA/lhj/1%/11/30/16

ESTIMATE OF TAX YEAR 2026 INCOME TAX ADJUSTEMENT BY REDUCING ALL RATES BY 1.00%

Objective: Reduce all rates by 1.00% to 0%, 2.00%, 3.00%, 4.00%, 5.00%, and 6.00% with brackets unchanged.

With these brackets and rates, 100.0% of filers have a lower or unchanged liability and the General Fund impact is (\$ 1,002,375,000).

Baseline Taxable Income Range 2014	Current Tax Structure					Estimate of Adjusted Tax Structure		
	Projected # of Filers 2026	Cumulative # of Filers	Cumulative % of Filers	Projected Average Taxable Income 2026	Average Tax Liability 2026	Adjusted Average Tax Liability 2026	Average Tax Increase/ (Decrease) 2026	Total Dollar Increase/ (Decrease) 2026
col 1	col 2 (a)	col 3	col 4	col 5 (b)	col 6	col 7	col 8	col 9
0	920,311	920,311	33.47%	0	0	0	0	0
1-5,000	327,959	1,248,270	45.40%	3,207	0	0	0	(2,837,642)
5,000-10,000	225,664	1,473,934	53.61%	10,604	267	194	(74)	(16,505,352)
10,000-20,000	327,554	1,801,487	65.53%	21,026	913	735	(178)	(58,095,656)
20,000-30,000	228,656	2,030,143	73.84%	35,454	1,923	1,601	(322)	(73,545,439)
30,000-40,000	164,569	2,194,712	79.83%	49,844	2,930	2,464	(466)	(76,613,405)
40,000-50,000	120,530	2,315,241	84.21%	64,148	3,931	3,323	(609)	(73,352,440)
50,000-60,000	91,563	2,406,804	87.54%	78,522	4,937	4,185	(753)	(68,884,711)
60,000-70,000	70,526	2,477,330	90.11%	92,887	5,943	5,047	(896)	(63,188,837)
70,000-80,000	55,072	2,532,402	92.11%	107,211	6,945	5,906	(1,040)	(57,230,875)
80,000-90,000	41,866	2,574,268	93.64%	121,566	7,950	6,768	(1,183)	(49,517,959)
90,000-100,000	31,824	2,606,092	94.79%	135,857	8,951	7,625	(1,326)	(42,188,466)
100,000-110,000	24,435	2,630,527	95.68%	150,225	9,956	8,487	(1,470)	(35,903,561)
110,000-120,000	19,035	2,649,562	96.37%	164,565	10,960	9,347	(1,613)	(30,698,743)
120,000-130,000	14,930	2,664,492	96.92%	178,929	11,966	10,209	(1,757)	(26,223,425)
130,000-140,000	11,893	2,676,386	97.35%	193,393	12,978	11,077	(1,902)	(22,609,047)
140,000-150,000	9,638	2,686,024	97.70%	207,632	13,975	11,931	(2,044)	(19,694,656)
150,000-160,000	7,712	2,693,736	97.98%	222,043	14,984	12,796	(2,188)	(16,871,185)
160,000-170,000	6,278	2,700,014	98.21%	236,332	15,984	13,654	(2,331)	(14,629,628)
170,000-180,000	5,446	2,705,460	98.41%	250,725	16,991	14,517	(2,475)	(13,476,436)
180,000-190,000	4,488	2,709,948	98.57%	265,004	17,991	15,374	(2,618)	(11,745,475)
190,000-200,000	3,835	2,713,784	98.71%	279,339	18,994	16,234	(2,761)	(10,587,603)
200,000-225,000	7,351	2,721,135	98.98%	303,436	20,681	17,680	(3,002)	(22,064,674)
225,000-250,000	5,112	2,726,247	99.16%	339,521	23,207	19,845	(3,363)	(17,188,978)
250,000-300,000	6,811	2,733,059	99.41%	391,496	26,845	22,963	(3,883)	(26,442,429)
300,000-400,000	6,668	2,739,727	99.65%	493,017	33,952	29,055	(4,898)	(32,655,992)
400,000-500,000	3,341	2,743,068	99.77%	637,400	44,059	37,718	(6,342)	(21,184,571)
500,000- \$1M	4,593	2,747,661	99.94%	955,590	66,332	56,809	(9,523)	(43,740,917)
\$1 M - \$2 M	1,124	2,748,785	99.98%	1,923,315	134,073	114,872	(19,201)	(21,577,493)
\$2 M +	473	2,749,257	100.00%	7,011,987	490,280	420,193	(70,087)	(33,118,907)
Total	2,749,257			\$38,535	\$2,138	\$1,786	(\$352)	(\$1,002,375,000)

2026 Current Tax Brackets

0.00%	\$0 to 3,290
3.00%	\$3,290 to 6,580
4.00%	\$6,580 to 9,870
5.00%	\$9,870 to 13,160
6.00%	\$13,160 to 16,450
7.00%	Over \$16,450

Adjusted Brackets

0.00%	\$0 to 3,290
2.00%	\$3,290 to 6,580
3.00%	\$6,580 to 9,870
4.00%	\$9,870 to 13,160
5.00%	\$13,160 to 16,450
6.00%	Over \$16,450

Source: RFA, SC Dept. of Revenue Income Tax Data 2014

/a 2014 Base Year Grown by 1.7% per year

/b 2014 Base Year Taxable Income Grown by 5.35% for '15 and 4.75% for '15 and thereafter.

RFA/lhj/1%/11/30/16



**SOUTH CAROLINA
REVENUE AND FISCAL AFFAIRS OFFICE**

CHAD WALLDORF, Chairman
HOWELL CLYBORNE, JR.
EMERSON F. GOWER, JR.

FRANK A. RAINWATER
Executive Director

January 5, 2017

Ms. Brenda Hart, Director
Executive Budget Office
1205 Pendleton Street
529 Edgar A. Brown Building
Columbia, SC 29201

Dear Ms. Hart:

This letter is to provide you with our revenue per pupil estimates for FY 2017-18 to be referenced in Proviso 1.3. Based upon the information you provided, as well as historical revenue data, our per pupil estimates are as follows:

	Pupil Estimate	State Revenue	Federal Revenue	Local Revenue (excluding bonds)	Total Revenue
Projected FY 2017-18 Revenue Per Pupil	720,799	\$6,070	\$1,295	\$5,730	\$13,095

The pupil funding estimates and applied growth rates are included in the attached table. Including revenues from bond issues, the estimate for FY 2017-18 is \$16,211 per pupil.

Please contact me if I may be of further assistance.

Sincerely,


Frank A. Rainwater
Executive Director

FAR/lpw

Enclosure

cc: Mr. David Glaccum, Office of the Governor

1000 ASSEMBLY STREET, SUITE 425 • COLUMBIA, SOUTH CAROLINA 29201 • (803) 734-3793 • RFA.SC.GOV

FY 2017-18 Per Pupil Estimates (Proviso 1.3)
Governor's Executive Budget

Total ADM FY 2015 710,996
 Total ADM FY 2018 (est) 720,799

School Funding Per ADM

Excluding Bonds From Local Sources

	<u>FY 2015</u> <u>Funding</u>	<u>FY 2015</u> <u>Funding Per ADM</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2018</u> <u>Funding Per ADM</u>	<u>Compound</u> <u>Growth Rate</u>
Total	8,536,611,378	\$12,007	9,439,213,000	\$13,095	3.4%
Revenue from Local Sources	3,759,799,406	\$5,288	4,130,106,434	\$5,730	3.2%
Revenues from State Sources	3,917,514,960	\$5,510	4,375,588,675	\$6,070	3.8%
Revenues from Federal Sources	859,297,012	\$1,209	933,517,891	\$1,295	2.8%

School Funding Per ADM

Including Bonds From Local Sources

	<u>FY 2015</u> <u>Funding</u>	<u>FY 2015</u> <u>Funding Per ADM</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2018</u> <u>Funding Per ADM</u>	<u>Compound</u> <u>Growth Rate</u>
Total	10,782,618,596	\$15,166	11,685,220,218	\$16,211	2.7%
Revenue from Local Sources	6,005,806,624	\$8,447	6,376,113,652	\$8,846	2.0%
Revenues from State Sources	3,917,514,960	\$5,510	4,375,588,675	\$6,070	3.8%
Revenues from Federal Sources	859,297,012	\$1,209	933,517,891	\$1,295	2.8%

S.C. Revenue and Fiscal Affairs Office 1/05/17



CHAD WALLDORF, Chairman
HOWELL CLYBORNE, JR.
EMERSON F. GOWER, JR.

SOUTH CAROLINA REVENUE AND FISCAL AFFAIRS OFFICE

FRANK A. RAINWATER
Executive Director

January 3, 2017

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

Dear Governor Haley,

This letter is in response to a request by your staff for an updated revenue estimate of reducing the corporation income tax rate from the current five percent tax rate by one-quarter of one percentage point beginning January 1, 2018 until the corporation income tax rate is two and one-half percent.

Currently, pursuant to §12-6-530, the rate of taxation on corporate income is five percent. Based upon the November 10, 2016 estimate of General Fund corporation income tax by the Board of Economic Advisors, lowering the corporation income tax rate by 0.25 percentage points each tax year until the corporate income tax rate reaches two and one-half percent would reduce General Fund corporation income tax revenue by an estimated \$19,377,700 each year for ten years. Although it is difficult to predict when legislation would pass during the legislative session, we expect some taxpayers to begin adjusting their payment schedule before the end of the fiscal year end. The estimated reduction in revenue by fiscal year is as follows:

Fiscal Year	General Fund Corporation Income Tax Revenue
FY 2016-17	(\$2,034,660)
FY 2017-18	(\$17,343,040)
FY 2018-19 to FY2027-28	(\$19,377,700)

I would like to point out two important details regarding this estimate. First, these projections are based upon the current BEA forecast and may change in February when the Board updates the forecast and assumptions for upcoming fiscal years. Second,

since this estimate affects the current fiscal year and the impact for the current fiscal year most likely will not be reflected in the base of the FY2017-18 forecast, the impact on the revenue forecast for FY2017-18 may be the cumulative total of \$19,377,700 depending upon how the adjustments are handled.

If we may be of any further assistance, please advise.

Sincerely,

A handwritten signature in blue ink, appearing to read "Frank A. Rainwater".

Frank A. Rainwater
Executive Director

FAR/rwm

cc: Jay Wolfe, Office of the Governor



Hugh E. Weathers
Commissioner

State of South Carolina
Department of Agriculture

Wade Hampton Office Building
P.O. Box 11280
Columbia, S.C. 29211
Telephone: (803) 734-2190
Fax: (803) 734-2192
E-Mail: hweathe@scda.sc.gov

January 3, 2017

Brenda Hart
Director
Department of Administration
Executive Budget Office
1205 Pendleton Street, Suite 529
Columbia, SC 29201

Dear Director Hart,

I am writing in regards to the South Carolina Farm Aid Fund. Pursuant to Section 46-1-160 of the South Carolina Code of Laws, upon completion of the awarding of grants and dissolution of the SC Farm Aid Advisory Board, any funds remaining in the fund shall lapse to the general fund.

All grants have been awarded, and the Advisory Board was dissolved on November 10, 2016. I ask that you return the remainder of the fund to the general fund; as of January 3, 2017, this amount totals \$4,526,031.84.

Thank you, and please do not hesitate to contact my office if you have any questions.

Sincerely,

A handwritten signature in black ink that reads "Hugh E. Weathers". The signature is fluid and cursive, with a long horizontal stroke at the end.

Hugh E. Weathers

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CALCUATION OF SPENDING LIMIT FOR FY 2017-18

§ 11-11-410: The spending limit is the greater of the two calculations specified in statute.

Calendar Year	Calendar Year Personal Income	Annual Growth Rate	3-Year Growth Rate	FY to Which Limit Applies	Limit Per 3-Year Growth Rate ('000s)	Limit Per 9.5% of Personal Income ('000s)
1982 r	29,120	5.35%				
1983 r	31,662	8.73%				
1984 r	35,663	12.64%	8.91%	85-86	2,886,826	3,387,985
1985 r	38,284	7.35%	9.57%	86-87	3,163,140	3,636,956
1986 r	40,761	6.47%	8.82%	87-88	3,442,073	3,872,248
1987 r	43,740	7.31%	7.04%	88-89	3,684,493	4,155,324
1988 r	47,448	8.48%	7.42%	89-90	3,957,847	4,507,584
1989 r	51,613	8.78%	8.19%	90-91	4,281,924	4,903,211
1990 r	55,471	7.48%	8.24%	91-92	4,634,892	5,269,745
1991 r	58,039	4.63%	6.96%	92-93	4,957,500	5,513,681
1992 r	61,583	6.11%	6.07%	93-94	5,258,446	5,850,409
1993 r	64,662	5.00%	5.25%	94-95	5,534,252	6,142,866
1994 r	68,841	6.46%	5.86%	95-96	5,858,362	6,539,895
1995 r	72,664	5.55%	5.67%	96-97	6,190,639	6,903,080
1996 r	77,286	6.36%	6.13%	97-98	6,569,851	7,342,123
1997 r	82,160	6.31%	6.07%	98-99	6,968,866	7,805,176
1998 r	88,470	7.68%	6.78%	99-00	7,441,534	8,404,674
1999 r	93,605	5.80%	6.60%	00-01	7,932,450	8,892,428
2000 r	100,914	7.81%	7.10%	01-02	8,495,457	9,586,783
2001 r	104,215	3.27%	5.63%	02-03	8,973,556	9,900,401
2002 r	107,002	2.67%	4.58%	03-04	9,384,979	10,165,214
2003 r	110,660	3.42%	3.12%	04-05	9,677,939	10,512,724
2004 r	117,248	5.95%	4.02%	05-06	10,066,557	11,138,560
2005 r	124,392	6.09%	5.16%	06-07	10,585,489	11,817,264
2006 r	134,197	7.88%	6.64%	07-08	11,288,667	12,748,715
2007 r	142,015	5.83%	6.60%	08-09	12,033,768	13,491,442
2008 r	148,899	4.85%	6.18%	09-10	12,778,055	14,145,367
2009 r	145,202	-2.48%	2.73%	10-11	13,126,895	13,794,152
2010 r	149,093	2.68%	1.68%	11-12	13,347,613	14,163,864
2011 r	157,953	5.94%	2.05%	12-13	13,620,779	15,005,528
2012 r	166,398	5.35%	4.66%	13-14	14,255,007	15,807,791
2013 r	168,268	1.12%	4.14%	14-15	14,844,816	15,985,453
2014 r	178,002	5.78%	4.08%	15-16	15,451,224	16,910,147
2015 r	187,532	5.35%	4.09%	16-17	16,082,809	17,815,573
2016 e	196,231	4.64%	5.26%	17-18	16,928,617	18,641,912

r- Revised
e-Estimate

Source: US Department of Commerce September 28, 2016 release. Data revision starts with 1st quarter 1976.
Projection for quarters 3 & 4 of 2016 based on BEA November 2016 Forecast growth of 4.75% for FY 2016-17.

RFA/jcs/11/12/2016

South Carolina Personal Income

1982.1	29,074		1994.1	67,751		2006.1	131,011	
1982.2	29,425		1994.2	69,077		2006.2	132,189	
1982.3	29,869		1994.3	70,025		2006.3	133,940	
1982.4	30,465	29,708	1994.4	71,100	69,488	2006.4	135,854	133,248
1983.1	30,991		1995.1	72,522		2007.1	139,205	
1983.2	31,870		1995.2	73,219		2007.2	141,589	
1983.3	32,661		1995.3	73,827		2007.3	142,828	
1983.4	33,622	32,286	1995.4	74,760	73,582	2007.4	144,438	142,015
1984.1	34,806		1996.1	76,115		2008.1	146,182	
1984.2	35,637		1996.2	77,996		2008.2	152,502	
1984.3	36,414		1996.3	78,991		2008.3	149,176	
1984.4	37,011	35,967	1996.4	79,914	78,254	2008.4	147,735	148,899
1985.1	37,620		1997.1	81,696		2009.1	144,832	
1985.2	38,141		1997.2	82,421		2009.2	145,596	
1985.3	38,803		1997.3	83,626		2009.3	144,856	
1985.4	39,571	38,534	1997.4	85,332	83,269	2009.4	145,522	145,202
1986.1	40,445		1998.1	86,540		2010.1	146,606	
1986.2	40,918		1998.2	88,476		2010.2	148,597	
1986.3	41,387		1998.3	90,216		2010.3	149,983	
1986.4	41,941	41,173	1998.4	91,655	89,221	2010.4	151,188	149,093
1987.1	42,668		1999.1	91,891		2011.1	155,810	
1987.2	43,512		1999.2	92,847		2011.2	157,886	
1987.3	44,500		1999.3	94,234		2011.3	158,898	
1987.4	45,847	44,132	1999.4	95,661	93,658	2011.4	159,218	157,953
1988.1	46,076		2000.1	97,862		2012.1	164,314	
1988.2	47,507		2000.2	100,277		2012.2	165,865	
1988.3	48,738		2000.3	101,151		2012.3	165,936	
1988.4	49,549	47,967	2000.4	101,864	100,289	2012.4	169,477	166,398
1989.1	51,896		2001.1	103,114		2013.1	166,422	
1989.2	51,383		2001.2	103,682		2013.2	167,195	0.80%
1989.3	51,924		2001.3	103,618		2013.3	169,226	1.98%
1989.4	53,699	52,226	2001.4	104,662	103,769	2013.4	170,229	0.44%
1990.1	54,860		2002.1	104,901		2014.1	173,716	4.38%
1990.2	55,975		2002.2	106,507		2014.2	177,161	5.96%
1990.3	56,611		2002.3	107,014		2014.3	179,410	6.02%
1990.4	56,882	56,082	2002.4	107,930	106,588	2014.4	181,720	6.75%
1991.1	57,465		2003.1	108,549		2015.1	183,484	5.62%
1991.2	58,022		2003.2	109,398		2015.2	186,487	5.26%
1991.3	58,645		2003.3	110,766		2015.3	188,862	5.27%
1991.4	59,799	58,483	2003.4	112,463	110,294	2015.4	191,296	5.27%
1992.1	60,882		2004.1	113,542		2016.1	192,454	4.89%
1992.2	62,150		2004.2	116,463		2016.2	194,252	4.16%
1992.3	62,904		2004.3	118,244		2016.3	197,833	4.75%
1992.4	63,338	62,318	2004.4	120,237	117,121	2016.4	200,383	4.75%
1993.1	64,488		2005.1	121,170				
1993.2	65,212		2005.2	122,844				
1993.3	65,904		2005.3	124,202				
1993.4	66,391	65,499	2005.4	126,406	123,655			

e - estimate

RFA/jcs/11/12/2016



ALAN WILSON
ATTORNEY GENERAL

December 16, 2016

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

Re: Volkswagen Settlement

Dear Governor Haley:

The Attorney General's Office recently settled a case that I approved, and the General Assembly's Litigation Recovery Account will receive \$5,630,382.60 under the terms of the settlement. The settlement is with Volkswagen AG, Audi AG, Volkswagen Group of America, Inc. (d/b/a Volkswagen of America, Inc. or Audi of America, Inc.), Audi of America, LLC, and Volkswagen Group of America Chattanooga Operations LLC, Dr. Ing. h.c. F. Porsche AG and Porsche Cars North America, Inc., regarding emission defeat devices. My finance division will be transferring these settlement funds to the Litigation Recovery Account shortly.

Please contact my Office if you have any questions about this settlement.

Sincerely,

Alan Wilson

CC: Lieutenant Governor Henry McMaster

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**SOUTH CAROLINA
REVENUE AND FISCAL AFFAIRS OFFICE**

CHAD WALLDORF, Chairman
HOWELL CLYBORNE, JR.
EMERSON F. GOWER, JR.

FRANK A. RAINWATER
Executive Director

December 20, 2016

The Honorable Molly Spearman
State Superintendent of Education
South Carolina Department of Education
1429 Senate Street
Columbia, SC 29201

Dear Superintendent Spearman:

In response to a request by the Governor's Office, we have updated our estimate of the weighted pupil units (WPU) for the eighty-one regular public school districts for FY 2017-18.

In August, we projected the WPU to be 981,164 for FY 2017-18. We are revising the WPU estimate down to 975,906 as a result of two issues. Based upon data provided by the S.C. Public Charter School District, the district anticipates the shift of five schools from the regular eighty-one public school districts to the S.C. Public Charter School District. We have taken this into account and reduced the regular district estimate by these students.

Additionally, the revised estimate accounts for students enrolled in the new WPU add-on category for dual credit enrollment. Our estimate for the dual credit enrollment add-on category is based upon data reported in the FY 2016-17 Financial Requirements from the Department of Education. Please note that these revised WPU estimates are based on the 135-day count from FY 2015-16 as student data for the FY 2016-17 school year is not currently available. Our revised estimates are summarized as follows:

FY 2017-18 Base WPU (excluding add-on categories)	FY 2017-18 Add-on Weights	FY 2017-18 Total WPU
830,520	145,386	975,906

The Honorable Molly Spearman
December 20, 2016
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If we may be of further assistance, please advise.

Sincerely,



Frank A. Rainwater
Executive Director

FAR/lpw

cc: The Honorable Hugh K. Leatherman, Chairman, Senate Finance Committee
The Honorable W. Brian White, Chairman, House Ways and Means Committee
Ms. Melanie Barton, Education Oversight Committee
Mr. Grant Gibson, Senate Finance Committee
Ms. Brenda Hart, Executive Budget Office
Ms. Emily Heatwole, Department of Education
Ms. Kenzie Riddle, House Ways and Means Committee
Mr. Mike Shealy, Senate Finance Committee
Ms. Beverly Smith, House Ways and Means Committee
Ms. Nancy Williams, Department of Education
Mr. Jay Wolfe, Governor's Office