

2/20/2019				House Ways and Means Committee Recommendations										Line	
WAYS AND MEANS COMMITTEE H. 4000 FY 2019-20 Appropriation Bill															
				State			Federal	Other	Total	FTE Changes					
				Part 1A	Nonrecurring	FY 2018-19									
				Recurring Funds	Proviso 118.XX	Capital	Total	Federal	Other	Total	State	Federal	Other	Total	
				H.4000		Reserve	State Funds	Funds	Funds	Funds					
				Agency		Fund									
				Beginning Base		H.4001									
Line															Line
67	<b>STATEWIDE ALLOCATIONS</b>														67
68															68
69	F310	107	General Reserve Fund												69
70			General Reserve Fund Contribution (5% of FY17-18 Revenues, Full Funding \$406,213,261)												70
71															71
72			<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>												72
73			<b>SUBTOTAL GENERAL RESERVE FUND CONTRIBUTION</b>												73
74															74
75	F300	106	Employee Benefits												75
76			2019 Health Insurance Increase												76
77			Retirement Contribution Increase: 1% General Fund State Employees												77
78			2% State Employee Pay Plan												78
79			JSRS Pension Stabilization												79
80															80
81	F500	108	National Guard Retirement												81
82															82
83			<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>												83
84			<b>SUBTOTAL EMPLOYEE BENEFITS</b>												84
85															85
86	F310	107	Capital Reserve Fund	151,649,393			151,649,393								86
87			Capital Reserve Fund (2% of FY 2017-18 Revenue = \$162,485,305)												87
88															88
89			<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>												89
90			<b>SUBTOTAL CAPITAL RESERVE FUND</b>												90
91															91
92	V040	112	Debt Service	191,630,298			191,630,298								92
93															93
94															94
95			<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>												95
96			<b>SUBTOTAL DEBT SERVICE</b>												96
97															97
98	R440	109	Department of Revenue												98
99			Taxpayer Rebate												99
100															100
101			<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>												101
102			<b>SUBTOTAL DEPT. OF REVENUE TAXPAYER REBATE</b>												102
103															103
104	X220	113	Aid to Subdivisions - State Treasurer	20,523,812			20,523,812								104
105															105
106															106
107	X220	113	Local Government Fund - State Treasurer	222,619,411			222,619,411								107
108			H. 3137 - Aid to Subdivisions Formula Revision												108
109															109
110			<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>												110
111			<b>SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND</b>												111
112															112
113	X440	114	Aid to Subdivisions - Dept. of Revenue	20,430,000			20,430,000								113
114															114
115															115
116			<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>												116
117			<b>SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE</b>												117
118															118
119	X440	114	Tax Relief Trust Fund - Dept of Revenue												119
120			TRTF - BEA 11/8/18												120
121															121
122			<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>												122
123			<b>SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE</b>												123

2/20/2019	WAYS AND MEANS COMMITTEE H. 4000 FY 2019-20 Appropriation Bill			House Ways and Means Committee Recommendations											
Line		FY 2019-20 Agency Beginning Base	State			Federal	Other	Total	FTE Changes				Line		
			Part 1A Recurring Funds H.4000	Nonrecurring Proviso 118 XX	FY 2018-19 Capital Reserve Fund H.4001	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other		Total	
124															124
125	Statewide Items														125
126	Adjutant General / EMD - FEMA State Match - Hurricane Florence			22,000,000		22,000,000									126
127	Department of Administration - New Statewide Voting System			40,000,000		40,000,000									127
128															128
129	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	62,000,000	-	62,000,000	-	-	62,000,000						129
130	SUBTOTAL - STATEWIDE ITEMS		-	62,000,000		62,000,000	-	-	62,000,000						130
131															131
132	<b>TOTAL - STATEWIDE ALLOCATIONS</b>	<b>606,852,914</b>	<b>149,477,033</b>	<b>123,823,044</b>		<b>880,152,991</b>		<b>614,053,000</b>	<b>1,494,205,991</b>						132
133															133

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WAYS AND MEANS COMMITTEE H. 4000 FY 2019-20 Appropriation Bill																
				State			Federal	Other	Total	FTE Changes						
				Part 1A	Nonrecurring	FY 2018-19										
Line			FY 2019-20 Agency Beginning Base	Recurring Funds H.4000	Proviso 118.XX	Capital Reserve Fund H.4001	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line	
1349	<b>CONSTITUTIONAL SUBCOMMITTEE RECOMMENDATIONS</b>															1349
1350																1350
1351	A010	91A	The Senate	14,558,694			14,558,694		300,000	14,858,694					1351	
1352			State Funds Adjustments												1352	
1353			Operating		250,000		250,000			250,000					1353	
1354																1354
1355	SUBTOTAL INCREMENTAL ADJUSTMENTS															1355
1356	SUBTOTAL THE SENATE															1356
1357																1357
1358	A050	91B	House of Representatives	22,455,922			22,455,922			22,455,922					1358	
1359			State Funds Adjustments												1359	
1360			Operating		250,000		250,000			250,000					1360	
1361																1361
1362	SUBTOTAL INCREMENTAL ADJUSTMENTS															1362
1363	SUBTOTAL HOUSE OF REPRESENTATIVES															1363
1364																1364
1365	A150	91C	Codification of Laws & Legislative Council	4,363,292			4,363,292		300,000	4,663,292					1365	
1366			State Funds Adjustments												1366	
1367																1367
1368																1368
1369	SUBTOTAL INCREMENTAL ADJUSTMENTS															1369
1370	SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL															1370
1371																1371
1372	A170	91D	Legislative Services	6,152,566			6,152,566			6,152,566					1372	
1373			State Funds Adjustments												1373	
1374			Data Services and Technology Expansion		200,000		200,000			200,000					1374	
1375																1375
1376	SUBTOTAL INCREMENTAL ADJUSTMENTS															1376
1377	SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS															1377
1378																1378
1379	A200	91E	Legislative Audit Council	2,040,507			2,040,507		400,000	2,440,507					1379	
1380			State Funds Adjustments												1380	
1381																1381
1382																1382
1383	Other Funds Adjustments															1383
1384																1384
1385																1385
1386	SUBTOTAL INCREMENTAL ADJUSTMENTS															1386
1387	SUBTOTAL LEG AUDIT COUNCIL															1387
1388																1388
1389	B040	57	Judicial Department	57,413,479			57,413,479	835,393	22,498,000	80,746,872					1389	
1390			State Funds Adjustments												1390	
1391			Judicial Salary Increase		11,237,000		11,237,000			11,237,000					1391	
1392			Case Management System Modernization			13,000,000	13,000,000			13,000,000					1392	
1393																1393
1394			Federal Funds Adjustments												1394	
1395																1395
1396																1396
1397	Other Funds Adjustments															1397
1398			Court of Appeals Administrative Specialist										2.00	2.00	1398	
1399			Information Technology Systems Programmer/Developer III										1.00	1.00	1399	
1400																1400
1401	SUBTOTAL INCREMENTAL ADJUSTMENTS															1401
1402	SUBTOTAL JUDICIAL DEPARTMENT															1402
1403																1403
1404	C050	58	Administrative Law Court	2,689,301			2,689,301		1,555,986	4,245,287					1404	
1405			State Funds Adjustments												1405	
1406			IT Connections		20,000		20,000			20,000					1406	



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		FY 2019-20 Agency Beginning Base			State			Federal	Other	Total	FTE Changes				Line	
					Part 1A Recurring Funds H.4000	Nonrecurring Proviso 118.XX	FY 2018-19 Capital Reserve Fund H.4001	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1407					374,072			374,072			374,072					1407
1408																1408
1409																1409
1410																1410
1411																1411
1412					394,072	-	-	394,072	-	-	394,072					1412
1413					3,083,373			3,083,373		1,555,986	4,639,359					1413
1414																1414
1415	D050	92A	Governor's Office-Executive Control of the State	2,541,608				2,541,608			2,541,608					1415
1416			State Funds Adjustments													1416
1417			Operating		500,000			500,000			500,000					1417
1418																1418
1419			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000			500,000			500,000					1419
1420			SUBTOTAL EXECUTIVE CONTROL OF STATE		3,041,608			3,041,608			3,041,608					1420
1421																1421
1422	D200	92C	Governor's Office-Mansion & Grounds	326,610				326,610		200,000	526,610					1422
1423			State Funds Adjustments													1423
1424																1424
1425																1425
1426			Other Funds Adjustments													1426
1427																1427
1428																1428
1429			SUBTOTAL INCREMENTAL ADJUSTMENTS													1429
1430			SUBTOTAL MANSION & GROUNDS		326,610			326,610		200,000	526,610					1430
1431																1431
1432	D500	93	Department of Administration	58,154,642				58,154,642	58,237,600	147,013,300	263,405,542					1432
1433			State Funds Adjustments													1433
1434			Transfer to ETV		(1,272,513)			(1,272,513)			(1,272,513)					1434
1435			State Owned Building Deferred Maintenance		5,000,000	26,919,265	29,074,138	60,993,403			60,993,403					1435
1436																1436
1437			Federal Funds Adjustments													1437
1438			Low Income Energy Assistance Grant Authorization Increase						4,000,000		4,000,000					1438
1439																1439
1440			Other Funds Adjustments													1440
1441																1441
1442																1442
1443			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,727,487	26,919,265	29,074,138	59,720,890	4,000,000		63,720,890					1443
1444			SUBTOTAL DEPARTMENT OF ADMINISTRATION		61,882,129			117,875,532	62,237,600	147,013,300	327,126,432					1444
1445																1445
1446	D250	94	Inspector General	683,132				683,132			683,132					1446
1447			State Funds Adjustments													1447
1448			Classified Salaries Adjustment		17,768			17,768			17,768					1448
1449			Deputy Inspector General/Staff Attorney		113,803			113,803			113,803	1.00			1.00	1449
1450																1450
1451			Other Funds Adjustments													1451
1452																1452
1453																1453
1454			SUBTOTAL INCREMENTAL ADJUSTMENTS		131,571			131,571			131,571					1454
1455			SUBTOTAL INSPECTOR GENERAL		814,703			814,703			814,703	1.00			1.00	1455
1456																1456
1457	E080	96	Secretary of State	1,143,160				1,143,160		2,119,255	3,262,415					1457
1458			State Funds Adjustments													1458
1459			Staff Recruitment and Retention		70,000			70,000			70,000					1459
1460																1460
1461			Other Funds Adjustments													1461
1462			Other Funds Authorization Increase							150,000	150,000					1462
1463			Other Funds Retirement, Health, and Dental Increase							15,000	15,000					1463
1464																1464

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WAYS AND MEANS COMMITTEE H. 4000 FY 2019-20 Appropriation Bill				State		Federal	Other	Total	FTE Changes						
Line			FY 2019-20 Agency Beginning Base	Part 1A Recurring Funds H.4000	Nonrecurring Proviso 118 XX	FY 2018-19 Capital Reserve Fund H.4001	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1465				70,000			70,000		165,000	235,000					1465
1466				1,213,160			1,213,160		2,284,255	3,497,415					1466
1467															1467
1468	E120	97	2,483,264				2,483,264		875,434	3,358,698					1468
1469															1469
1470															1470
1471															1471
1472															1472
1473															1473
1474															1474
1475															1475
1476				2,483,264			2,483,264		875,434	3,358,698					1476
1477															1477
1478	E160	98	2,025,808				2,025,808		7,495,061	9,520,869					1478
1479															1479
1480				25,000			25,000			25,000					1480
1481															1481
1482															1482
1483									205,000	205,000					1483
1484									45,000	45,000					1484
1485									146,000	146,000					1485
1486															1486
1487				25,000			25,000		396,000	421,000					1487
1488				2,050,808			2,050,808		7,891,061	9,941,869					1488
1489															1489
1490	E190	99							15,803,000	15,803,000					1490
1491															1491
1492									(500,000)	(500,000)					1492
1493															1493
1494									(500,000)	(500,000)					1494
1495									15,303,000	15,303,000					1495
1496															1496
1497	E240	100	9,501,711				9,501,711	49,743,912	6,646,961	65,892,584					1497
1498															1498
1499				120,000			120,000			120,000	2.00			2.00	1499
1500							250,000	250,000		500,000					1500
1501							5,612,500	21,700,000		27,312,500					1501
1502							2,200,000			2,200,000					1502
1503															1503
1504															1504
1505												54.00		54.00	1505
1506															1506
1507															1507
1508															1508
1509															1509
1510				120,000	8,062,500		8,182,500	21,950,000		30,132,500					1510
1511				9,621,711			17,684,211	71,693,912	6,646,961	96,025,084	2.00	54.00		56.00	1511
1512															1512
1513	E280	101	10,567,053				10,567,053		1,640,700	12,207,753					1513
1514															1514
1515							2,166,500			2,166,500					1515
1516				(4,000,000)			(4,000,000)			(4,000,000)					1516
1517															1517
1518															1518
1519															1519
1520															1520
1521				(4,000,000)	2,166,500		(1,833,500)			(1,833,500)					1521
1522				6,567,053			8,733,553		1,640,700	10,374,253					1522



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Line			FY 2019-20 Agency Beginning Base	State			Federal	Other	Total	FTE Changes				Line				
				Part 1A Recurring Funds H.4000	Nonrecurring Proviso 118.XX	FY 2018-19 Capital Reserve Fund H.4001	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other		Total			
1523																	1523	
1524	E500	102	Revenue & Fiscal Affairs Office	5,084,658				5,084,658	25,000	5,889,274	10,998,932						1524	
1525			State Funds Adjustments														1525	
1526			Statewide Aerial Imagery Project			2,000,000	2,000,000				2,000,000						1526	
1527																	1527	
1528			Federal Funds Adjustments														1528	
1529																	1529	
1530																	1530	
1531			Other Funds Adjustments														1531	
1532			State GIS Coordinator Position & Related Program Activities - Transfer of Duties from DNR							180,000	180,000						1532	
1533			Wireless E911 Expenses							32,000,000	32,000,000						1533	
1534																	1534	
1535			SUBTOTAL INCREMENTAL ADJUSTMENTS			2,000,000	2,000,000			32,180,000	34,180,000						1535	
1536			SUBTOTAL REVENUE & FISCAL AFFAIRS OFFICE	5,084,658			7,084,658	25,000		38,069,274	45,178,932						1536	
1537																	1537	
1538	E550	104	State Fiscal Accountability Authority	1,649,652				1,649,652		19,356,299	21,005,951						1538	
1539			State Funds Adjustments														1539	
1540																	1540	
1541																	1541	
1542			Other Funds Adjustments														1542	
1543			Employee Benefits - Employer Contributions							219,840	219,840						1543	
1544			Bond Services and Transfers							4,475	4,475						1544	
1545																	1545	
1546			SUBTOTAL INCREMENTAL ADJUSTMENTS							224,315	224,315						1546	
1547			SUBTOTAL STATE FISCAL ACCOUNTABILITY AUTHORITY	1,649,652			1,649,652			19,580,614	21,230,266						1547	
1548																	1548	
1549	F270	105	SFAA - State Auditor's Office	4,627,581				4,627,581		2,379,639	7,007,220						1549	
1550			State Funds Adjustments														1550	
1551																	1551	
1552			Other Funds Adjustments														1552	
1553																	1553	
1554			Other Funds Authorization Increase							200,000	200,000						1554	
1555																	1555	
1556			SUBTOTAL INCREMENTAL ADJUSTMENTS														1556	
1557			SUBTOTAL SFAA - STATE AUDITOR'S OFFICE	4,627,581			4,627,581			2,579,639	7,207,220						1557	
1558																	1558	
1559	S600	111	Procurement Review Panel	175,031				175,031		2,534	177,565						1559	
1560			State Funds Adjustments														1560	
1561																	1561	
1562			Other Funds Adjustments														1562	
1563																	1563	
1564																	1564	
1565																	1565	
1566			SUBTOTAL INCREMENTAL ADJUSTMENTS														1566	
1567			SUBTOTAL PROCUREMENT REVIEW PANEL	175,031			175,031			2,534	177,565						1567	
1568																	1568	
1569			TOTAL - CONSTITUTIONAL SUBCOMMITTEE	208,637,671			12,905,130	52,148,265	29,074,138	302,765,204	134,791,905	267,140,758	704,697,867	3.00	54.00	3.00	60.00	1569