

# FY2024-25 BUDGET HEARING

## Presented to Ways and Means Constitutional Subcommittee

January 16, 2024



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# AGENCY ATTENDEES

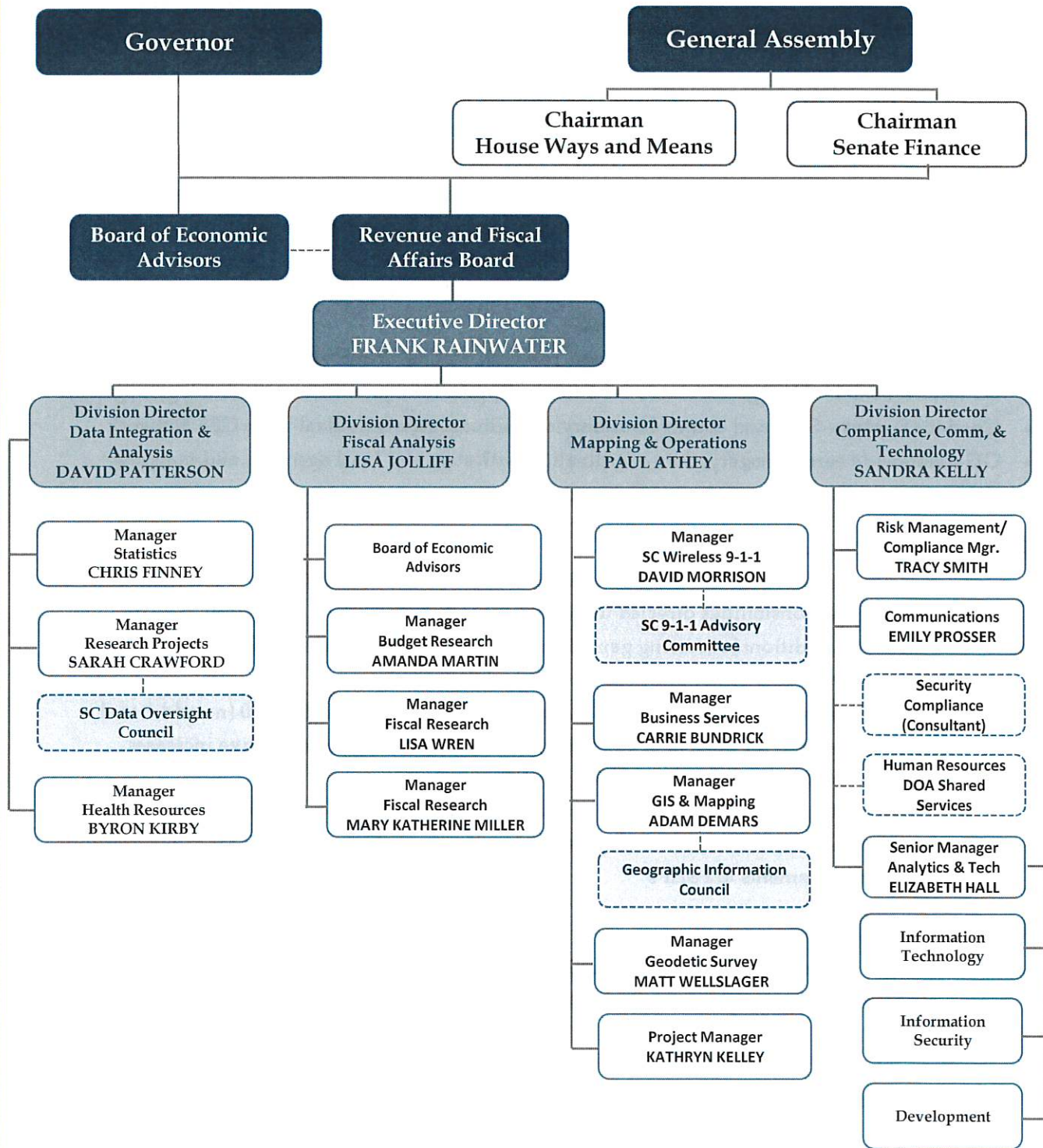
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# ORGANIZATIONAL STRUCTURE





## SOUTH CAROLINA REVENUE AND FISCAL AFFAIRS OFFICE

*Transforming data into solutions for South Carolina*

**Agency overview**— RFA supports state and local officials and the citizens of South Carolina through a consortium of programs and services including:

- Precinct Demographics/Digital Cartography— Voter precincts, local government redistricting
- Economic Research and Fiscal Analysis— Local Government Finance Report, millage rate increase limitations, education finance and student count projections, fiscal impact statements and advisory letters
- Board of Economic Advisors— State revenue forecasts and monitoring the state's economic conditions for potential impact on revenues
- Data Integration and Analysis— Data linkage, research, statistical analysis, decennial census
- SC Wireless 9-1-1— Manage the state's 9-1-1 fund, support local jurisdictions, technology upgrades
- Geodetic Survey— State and county boundary resolutions, statewide Real-Time GPS Network
- GIS— statewide aerial imagery, data coordination with state and local agencies, and mapping services

### **Recurring Budget Requests:**

- Priority 1: Additional recurring general fund appropriations of \$500,000 to implement statutory responsibilities directed under the new DEW Workforce legislation, H.3726
- Priority 2: Additional recurring general funds in the amount of \$150,000 for cyber security insurance and data center relocation to Dept. of Admin
- Priority 3: Increase in authorization of earmarked other funds of \$500,000 (no additional funds requested) for personnel adjustments for multiple years of legislative increases, promotions, equity, and increased fringe costs
- Priority 4: Increase in authorization of restricted other funds of \$5,000,000 (no additional funds requested) to account for NextGen 911 contractual obligations, increased distributions and reimbursements to PSAPs

### **Non-Recurring Budget Request:**

- No non-recurring budget requests for FY 2024-25
- No capital budget requests for FY 2024-25

### **Proviso Request:**

- Add Proviso 103.6 for Fiscal Year 2024-25 to allow for extension of November revenue forecast



# FY2024-25 BUDGET REQUEST SUMMARY

FY 24-25 Budget Priorities Summary												
Agency Name: Revenue and Fiscal Affairs												
Budget Priorities				Funding					FTEs			
Priority No.	Priority Type (recurring/ non-recurring /other funds adjustment/ federal funds adjustment)	Priority Title	Priority Description	Recurring	Non - Recurring	Other	Federal	Total	State	Other	Federal	Total
1	Recurring General Funds Appropriations	DEW Workforce Legislation (H.3726)	Additional funds to implement the statutory responsibilities directed under H.3726 (\$200,000 for two FTEs and \$300,000 operating)	500,000				500,000				0
2	Recurring General Funds Appropriations	IT Operations	Additional funds for cyber security insurance and data center relocation to Dept. of Admin.	150,000				150,000				0
3	Increase in Other Funds Authorization (earmarked)	Personnel Adjustments	Additional authorization in earmarked other funds (no additional funds requested) for personnel adjustments for multiple years of legislative increases, promotions, equity, and increased fringe costs			500,000		500,000				0
4	Increase in Other Funds Authorization (restricted)	Wireless 911 Fund	Additional authorization in restricted other funds (no additional funds requested) to account for NextGen 911 contractual obligations and increased distributions and reimbursements to PSAPs			5,000,000		5,000,000				0

# FY2024-25 BUDGET REQUEST SUMMARY

## Recurring Budget Requests

- **Priority No. 1:** Requesting additional recurring general funds in the amount of \$500,000 to implement statutory responsibilities directed under the new DEW Workforce legislation, H.3726

([https://www.scstatehouse.gov/sess125\\_2023-](https://www.scstatehouse.gov/sess125_2023-2024/fiscalimpactstatements/H3726%202023-01-18%20introduced.pdf)

[2024/fiscalimpactstatements/H3726%202023-01-18%20introduced.pdf](https://www.scstatehouse.gov/sess125_2023-2024/fiscalimpactstatements/H3726%202023-01-18%20introduced.pdf))

- Personnel – \$200,000 (one developer, one statistician)
  - Operating – \$300,000
- 
- **Priority No. 2:** Requesting additional recurring general funds in the amount of \$150,000 for cyber security insurance and data center relocation to Dept. of Admin
    - Operating – \$150,000
- 
- **Priority No. 3:** Requesting increase in authorization of earmarked other funds of \$500,000 (no additional funds requested)
    - Additional authorization for personnel adjustments for multiple years of legislative increases, promotions, equity, and increased fringe costs



# FY2024-25 BUDGET REQUEST SUMMARY

## Recurring Budget Requests (continued)

- **Priority No. 4:** Requesting increase in authorization of restricted other funds of \$5,000,000 (no additional funds requested)
  - Additional authorization to account for NextGen 911 contractual obligations, increased distributions to PSAPs for wireless call volume, and reimbursements to PSAPs for eligible expenses

## Non-Recurring Budget Requests

- None

## Proviso Requests

- Add 103.6 (RFAO: Revenue Forecast) – For Fiscal Year 2024-25, Section 11-9-1130(A) of the 1976 Code shall be suspended
  - Allows for extension of November revenue forecast



# FY2024-25 PROVISO REQUEST SUMMARY

Constitutional Subcommittee Proviso Request Summary FY24-25				
Proviso # in FY 23-24 Act	Renumbered FY 24-25 Proviso #	Proviso Title	Short Summary	Agency Recommended Action (keep, change, delete, add)
103.6		RFAO: Revenue Forecast	For Fiscal Year 2024-25, Section 11-9-1130(A) of the 1976 Code shall be suspended	Add



# CARRYFORWARD BALANCE

## FM Budget vs Actual

Author JGRANT

Status of Data 1/2/2024 04:58:24

### Information

Author	JGRANT	Last Refreshed	1/2/2024 16:58:57
Current User	MAR67933	Key Date	1/2/2024
Last Changed by	WCAPEHEART	Changed At	8/11/2022 17:01:27
InfoProvider	ZPU_C02	Status of Data	1/2/2024 04:58:24
Query Technical Na	ZFM_ZPU_C02_Q009	Relevance of De	1/2/2024
Query Description	FM Budget vs Actual	Relevance of De	04:58:24

### Table

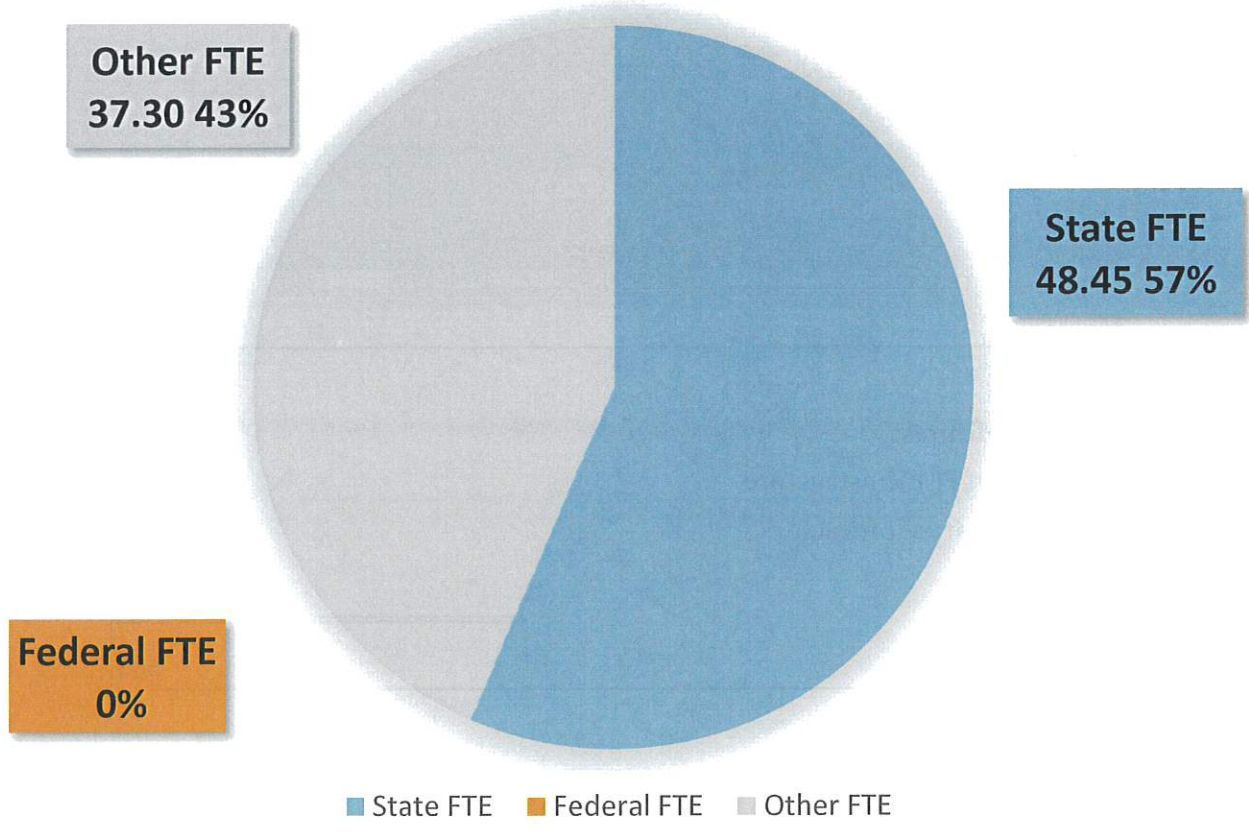
Fund	Original Budget	Budget Adjustments	Carry Forwards	Supplements	Receiver Transfers	Sender Transfers	Returns	Current Budget	MTD Actual Expense	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
GENERAL FUND	\$ 6,339,393.00	\$ 712,641.98	\$ 424,911.98		\$ 292,930.00	-\$ 5,200.00		\$ 7,052,034.98		\$ 3,263,377.72	\$ 3,788,657.26	\$ 744,087.73	\$ 3,044,569.53

Carry Forward	\$424,912
<b>Projected Expenditures:</b>	
Investments in IT Infrastructure	350,000
County Boundary Contractors	75,000
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Balance	-\$88



# FTE BREAKDOWN

## REVENUE AND FISCAL AFFAIRS OFFICE APPROPRIATED FTE'S - FY23/24



**THANK YOU!**

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***SOUTH CAROLINA  
REVENUE AND FISCAL AFFAIRS OFFICE***



*Our mission is to provide independent research, analysis, and resources to facilitate informed policy decisions and administration of services.*

