2/22/2017

WAYS AND MEANS COMMITTEE

FY 2017-18 Appropriation Bill

House Ways and Means Committee Recommendations

Line				FY 2017-18 Agency Beginning Base	**State** Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	**Federal** Federal Funds	**Other** Other Funds	**Total** Total Funds	**FTE Changes** State	Federal	Other	Total	Line
73	**STATEWIDE ALLOCATIONS**															73
74																74
75	F01		General Reserve Fund													75
76			General Reserve Fund Contribution (5% of FY15-16 Revenues, Full Funding $363,552,089)		15,532,616			15,532,616			15,532,616					76
77																77
78			SUBTOTAL INCREMENTAL ADJUSTMENTS		15,532,616	-	-	15,532,616	-	-	15,532,616					78
79			SUBTOTAL GENERAL RESERVE FUND CONTRIBUTION		15,532,616			15,532,616	-	-	15,532,616					79
80																80
81	F300	103	Employee Benefits													81
82			2018 Health Insurance Increase		25,456,000			25,456,000			25,456,000					82
83			Retirement Contribution Increase (SCRS and PORS) - 1.0%		32,411,836			32,411,836			32,411,836					83
84			Retirement Contribution Increase (SCRS and PORS) - 1.0% - EIA $4,255,165		**See Line 1484**											84
85																85
86	F500		SCRS/PORS Pension Stabilization Supplement		118,096,452			118,096,452			118,096,452					86
87	F500		National Guard Retirement System		145,859			145,859			145,859					87
88																88
89																89
90																90
91			SUBTOTAL INCREMENTAL ADJUSTMENTS		176,110,147	-	-	176,110,147	-	-	176,110,147					91
92			SUBTOTAL EMPLOYEE BENEFITS		176,110,147			176,110,147	-	-	176,110,147					92
93																93
94	F310	104	Capital Reserve Fund	139,207,789				139,207,789			139,207,789					94
95			Capital Reserve Fund (2% of FY 2015-16 Revenue = $145,420,836)		6,213,047			6,213,047			6,213,047					95
96																96
97			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,213,047	-	-	6,213,047	-	-	6,213,047					97
98			SUBTOTAL CAPITAL RESERVE FUND		145,420,836			145,420,836	-	-	145,420,836					98
99																99
100	V040	109	Debt Service	191,630,298				191,630,298			191,630,298					100
101																101
102																102
103			SUBTOTAL INCREMENTAL ADJUSTMENTS													103
104			SUBTOTAL DEBT SERVICE		191,630,298			191,630,298			191,630,298					104
105																105
106	X220	110	Aid to Subdivisions - State Treasurer	17,439,501				17,439,501			17,439,501					106
107			Aid to Fire Districts		3,000,000			3,000,000			3,000,000					107
108																108
109	X220	110	Local Government Fund - State Treasurer	212,619,411				212,619,411			212,619,411					109
110																110
111			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	3,000,000	-	-	3,000,000					111
112			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		233,058,912			233,058,912	-	-	233,058,912					112
113																113
114	X440	111	Aid to Subdivisions - Dept. of Revenue	49,176,000				49,176,000			49,176,000					114
115			Homestead Exemption Fund - (Reduction) [BEA 2/15/17]		(18,447,983)			(18,447,983)			(18,447,983)					115
116																116
117			SUBTOTAL INCREMENTAL ADJUSTMENTS		(18,447,983)	-	-	(18,447,983)	-	-	(18,447,983)					117
118			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		30,728,017			30,728,017	-	-	30,728,017					118
119																119
120			Statewide Items													120
121	E240		Adjutant General/EMD - Hurricane Matthew FEMA Match				82,000,000	82,000,000			82,000,000					121
122	E240		Adjutant General/EMD - Pinnacle Mountain Fire FEMA Match				1,250,000	1,250,000			1,250,000					122
123	P280		PRT - Statewide Coastal Beach Renourishment			5,000,000		5,000,000			5,000,000					123
124																124
125			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	5,000,000	83,250,000	88,250,000	-	-	88,250,000					125
126			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		-			88,250,000	-	-	88,250,000					126
127																127
128			**TOTAL - STATEWIDE ALLOCATIONS**	**610,072,999**	**182,407,827**	**5,000,000**	**83,250,000**	**880,730,826**			**880,730,826**					128
129																129

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House Ways and Means Committee Recommendations

Line				FY 2017-18 Agency Beginning Base	State: Part 1A Recurring Funds H.3720	State: Nonrecurring Proviso 118.XX	State: FY 2016-17 Capital Reserve Fund H.3721	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	FTE Changes: State	FTE Changes: Federal	FTE Changes: Other	FTE Changes: Total	Line
1228																1228
1229			**LEGISLATIVE, EXECUTIVE & LOCAL GOVERNMENT SUBCOMMITTEE RECOMMENDATIONS**													1229
1230																1230
1231	A010	91A	The Senate	14,279,327				14,279,327		300,000	14,579,327					1231
1232			State Funds Adjustments													1232
1233																1233
1234																1234
1235			Other Funds Adjustments													1235
1236																1236
1237																1237
1238			SUBTOTAL INCREMENTAL ADJUSTMENTS													1238
1239			SUBTOTAL THE SENATE		14,279,327			14,279,327		300,000	14,579,327					1239
1240																1240
1241	A050	91B	House of Representatives	22,216,231				22,216,231			22,216,231					1241
1242			State Funds Adjustments													1242
1243																1243
1244			SUBTOTAL INCREMENTAL ADJUSTMENTS													1244
1245			SUBTOTAL HOUSE OF REPRESENTATIVES		22,216,231			22,216,231			22,216,231					1245
1246																1246
1247	A150	91C	Codification of Laws & Legislative Council	3,937,385				3,937,385		300,000	4,237,385					1247
1248			State Funds Adjustments													1248
1249																1249
1250			SUBTOTAL INCREMENTAL ADJUSTMENTS													1250
1251			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL		3,937,385			3,937,385		300,000	4,237,385					1251
1252																1252
1253	A170	91D	Legislative Services	5,892,018				5,892,018			5,892,018					1253
1254			State Funds Adjustments													1254
1255			IT Disaster Recovery			500,000		500,000			500,000					1255
1256																1256
1257			SUBTOTAL INCREMENTAL ADJUSTMENTS			500,000		500,000			500,000					1257
1258			SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS		5,892,018			6,392,018			6,392,018					1258
1259																1259
1260	A200	91E	Legislative Audit Council	1,879,575				1,879,575		400,000	2,279,575					1260
1261			State Funds Adjustments													1261
1262																1262
1263																1263
1264			Other Funds Adjustments													1264
1265																1265
1266			SUBTOTAL INCREMENTAL ADJUSTMENTS													1266
1267			SUBTOTAL LEG AUDIT COUNCIL		1,879,575			1,879,575		400,000	2,279,575					1267
1268																1268
1269	D050	92A	Governor's Office-Executive Control of the State	2,038,988				2,038,988			2,038,988					1269
1270			State Funds Adjustments													1270
1271																1271
1272			SUBTOTAL INCREMENTAL ADJUSTMENTS													1272
1273			SUBTOTAL EXECUTIVE CONTROL OF STATE		2,038,988			2,038,988			2,038,988					1273
1274																1274
1275	D200	92C	Governor's Office-Mansion & Grounds	321,038				321,038		200,000	521,038					1275
1276			State Funds Adjustments													1276
1277																1277
1278			Other Funds Adjustments													1278
1279																1279
1280			SUBTOTAL INCREMENTAL ADJUSTMENTS													1280
1281			SUBTOTAL MANSION & GROUNDS		321,038			321,038		200,000	521,038					1281
1282																1282
1283	D500	93	Department of Administration	58,560,466				58,560,466	71,500,411	150,362,423	280,423,300					1283
1284			State Funds Adjustments													1284
1285			Division of Information Security - Enterprise Technology and Remediation		2,000,000			2,000,000			2,000,000					1285

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1286			Guardian ad Litem - Interest Revenue Replacement		500,000			500,000			500,000					1286
1287			Guardian ad Litem - Additional Personnel and Associated Operating		300,000			300,000			300,000	5.00			5.00	1287
1288			Competitive Grants			6,000,000		6,000,000			6,000,000					1288
1289																1289
1290			Federal Funds Adjustments													1290
1291			Office of Economic Opportunity Authorization Reduction						(8,000,000)		(8,000,000)					1291
1292																1292
1293			Other Funds Adjustments													1293
1294			Division of Technology - State Agency Data Center Migration							11,129,600	11,129,600					1294
1295			K-12 School Technology							7,120,000	7,120,000					1295
1296																1296
1297			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,800,000	6,000,000		8,800,000	(8,000,000)	18,249,600	16,249,600					1297
1298			SUBTOTAL DEPARTMENT OF ADMINISTRATION		61,360,466			67,360,466	63,500,411	168,612,023	281,223,300	5.00			5.00	1298
1299																1299
1300	D250	94	Inspector General	655,989				655,989			655,989					1300
1301			State Funds Adjustments													1301
1302																1302
1303			Other Funds Adjustments													1303
1304																1304
1305			SUBTOTAL INCREMENTAL ADJUSTMENTS													1305
1306			SUBTOTAL INSPECTOR GENERAL		655,989			655,989			655,989					1306
1307																1307
1308	E040	95	Lieutenant Governor	17,696,260				17,696,260	24,462,654	9,054,297	51,213,211					1308
1309			State Funds Adjustments													1309
1310			Family Caregivers		200,000			200,000			200,000					1310
1311			Vulnerable Adult Guardian ad Litem		23,450			23,450			23,450					1311
1312																1312
1313			Federal Funds Adjustments													1313
1314																1314
1315																1315
1316			Other Funds Adjustments													1316
1317																1317
1318																1318
1319			SUBTOTAL INCREMENTAL ADJUSTMENTS		223,450			223,450			223,450					1319
1320			SUBTOTAL LIEUTENANT GOVERNOR		17,919,710			17,919,710	24,462,654	9,054,297	51,436,661					1320
1321																1321
1322	E080	96	Secretary of State	1,097,760				1,097,760		1,646,817	2,744,577					1322
1323			State Funds Adjustments													1323
1324			Off-site Disaster Recovery		16,600			16,600			16,600					1324
1325																1325
1326			Other Funds Adjustments													1326
1327			Administrative Assistant - Charities Division							53,000	53,000			1.00	1.00	1327
1328			Investigator II							53,000	53,000			1.00	1.00	1328
1329			FY 16-17 Benefits Allocation							45,538	45,538					1329
1330			Operating Expenses							150,000	150,000					1330
1331																1331
1332			SUBTOTAL INCREMENTAL ADJUSTMENTS		16,600			16,600		301,538	318,138					1332
1333			SUBTOTAL SECRETARY OF STATE		1,114,360			1,114,360		1,948,355	3,062,715			2.00	2.00	1333
1334																1334
1335	E120	97	Comptroller General	2,357,442				2,357,442		825,434	3,182,876					1335
1336			State Funds Adjustments													1336
1337																1337
1338																1338
1339			Other Funds Adjustments													1339
1340																1340
1341																1341
1342			SUBTOTAL INCREMENTAL ADJUSTMENTS													1342
1343			SUBTOTAL COMPTROLLER GENERAL		2,357,442			2,357,442		825,434	3,182,876					1343

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					House Ways and Means Committee Recommendations											
					State				Federal	Other	Total	FTE Changes				
Line				FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1344																1344
1345	E160	98	State Treasurer	1,822,301				1,822,301		7,192,782	9,015,083					1345
1346			State Funds Adjustments													1346
1347			Medicaid Composite Bank Account Monitoring (Transfer from DHHS)		150,000			150,000			150,000	2.00			2.00	1347
1348																1348
1349			Other Funds Adjustments													1349
1350			FY 16-17 Benefits Allocation							167,104	167,104					1350
1351																1351
1352			SUBTOTAL INCREMENTAL ADJUSTMENTS		150,000			150,000		167,104	317,104					1352
1353			SUBTOTAL STATE TREASURER		1,972,301			1,972,301		7,359,886	9,332,187	2.00			2.00	1353
1354																1354
1355	E190	99	Retirement Systems Investment Commission							17,308,138	17,308,138					1355
1356			Other Funds Adjustments													1356
1357			Personal Services/Other Operating Reductions							(1,505,138)	(1,505,138)					1357
1358																1358
1359			SUBTOTAL INCREMENTAL ADJUSTMENTS							(1,505,138)	(1,505,138)					1359
1360			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION		-					15,803,000	15,803,000					1360
1361																1361
1362	E240	100	Adjutant General	7,589,022				7,589,022	45,193,912	6,646,961	59,429,895					1362
1363			State Funds Adjustments													1363
1364			SC Law Enforcement Assistance Program (SCLEAP)		64,500			64,500			64,500					1364
1365			Youth Challenge - POST Challenge			500,000		500,000			500,000					1365
1366			Military Heroes Workforce Readiness Initiative - Transfer to Technical College of the Lowcountry		(500,000)			(500,000)			(500,000)					1366
1367																1367
1368			Federal Funds Adjustments													1368
1369																1369
1370			Other Funds Adjustments													1370
1371																1371
1372			SUBTOTAL INCREMENTAL ADJUSTMENTS		(435,500)	500,000		64,500			64,500					1372
1373			SUBTOTAL ADJUTANT GENERAL		7,153,522			7,653,522	45,193,912	6,646,961	59,494,395					1373
1374																1374
1375	E280	101	Election Commission	5,766,472				5,766,472		1,640,700	7,407,172					1375
1376			State Funds Adjustments													1376
1377			Supervision of County Boards of Voter Registration and Elections		201,000			201,000			201,000					1377
1378																1378
1379			Other Funds Adjustments													1379
1380																1380
1381			SUBTOTAL INCREMENTAL ADJUSTMENTS		201,000			201,000			201,000					1381
1382			SUBTOTAL ELECTION COMMISSION		5,967,472			5,967,472		1,640,700	7,608,172					1382
1383																1383
1384	E500	102	Revenue & Fiscal Affairs Office	4,896,213				4,896,213	25,000	5,889,274	10,810,487					1384
1385			State Funds Adjustments													1385
1386																1386
1387			Federal Funds Adjustments													1387
1388																1388
1389			Other Funds Adjustments													1389
1390			FTE Adjustment											8.00	8.00	1390
1391																1391
1392			SUBTOTAL INCREMENTAL ADJUSTMENTS													1392
1393			SUBTOTAL REVENUE & FISCAL AFFAIRS OFFICE		4,896,213			4,896,213	25,000	5,889,274	10,810,487			8.00	8.00	1393
1394																1394
1395	E550	104	State Fiscal Accountability Authority	1,610,405				1,610,405		16,428,179	18,038,584					1395
1396			State Funds Adjustments													1396
1397																1397
1398			Other Funds Adjustments													1398
1399			FY 16-17 Benefits Allocation							168,101	168,101					1399
1400																1400
1401			SUBTOTAL INCREMENTAL ADJUSTMENTS							168,101	168,101					1401

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1402			SUBTOTAL STATE FISCAL ACCOUNTABILITY AUTHORITY		1,610,405			1,610,405		16,596,280	18,206,685					1402
1403																1403
1404	F270	105	SFAA - State Auditor's Office	3,601,128				3,601,128		2,379,639	5,980,767					1404
1405			State Funds Adjustments													1405
1406			Engagement Management Audit Software		30,000			30,000			30,000					1406
1407			Property Lease Adjustment		58,000			58,000			58,000					1407
1408			Internal Audit Service - SCDOT (Act 275)		840,000			840,000			840,000	7.00			7.00	1408
1409																1409
1410			Other Funds Adjustments													1410
1411																1411
1412																1412
1413			SUBTOTAL INCREMENTAL ADJUSTMENTS		928,000			928,000			928,000					1413
1414			SUBTOTAL SFAA - STATE AUDITOR'S OFFICE		4,529,128			4,529,128		2,379,639	6,908,767	7.00			7.00	1414
1415																1415
1416	P280	49	Department of Parks, Recreation & Tourism	43,538,500				43,538,500	2,505,110	48,766,105	94,809,715					1416
1417			State Funds Adjustments													1417
1418			Welcome Center Operations		3,313,560			3,313,560			3,313,560	15.00			15.00	1418
1419			Hurricane Matthew Revenue Loss			2,238,206		2,238,206			2,238,206					1419
1420			Parks, Recreational and Tourism Revitalizations			1,000,000		1,000,000			1,000,000					1420
1421			Palmetto Trail				1									1421
1422																1422
1423			Federal Funds Adjustments													1423
1424																1424
1425			Other Funds Adjustments													1425
1426			Charles Towne Landing Historic Site - Additional Personnel (2.0 FTEs)							147,000	147,000			2.00	2.00	1426
1427			Film Commission Authorization							3,200,000	3,200,000					1427
1428			State Park Service Authorization							750,000	750,000					1428
1429			Welcome Center Operations							(3,313,560)	(3,313,560)			(15.00)	(15.00)	1429
1430																1430
1431			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,313,560	3,238,206	1	6,551,766		783,440	7,335,206					1431
1432			SUBTOTAL DEPT. OF PRT		46,852,060			50,090,266	2,505,110	49,549,545	102,144,921	15.00		(13.00)	2.00	1432
1433																1433
1434	S600	111	Procurement Review Panel	162,815				162,815		2,534	165,349					1434
1435			State Funds Adjustments													1435
1436																1436
1437			Other Funds Adjustments													1437
1438																1438
1439			SUBTOTAL INCREMENTAL ADJUSTMENTS													1439
1440			SUBTOTAL PROCUREMENT REVIEW PANEL		162,815			162,815		2,534	165,349					1440
1441																1441
1442			**TOTAL - LEGISLATIVE, EXECUTIVE, & LOCAL GOVERNMENT SUBCOMMITTEE**	**199,919,335**	**7,197,110**	**10,238,206**	**1**	**217,354,651**	**135,687,087**	**287,507,928**	**640,549,666**	**29.00**		**(3.00)**	**26.00**	1442