

# Joint Meeting of the Law Enforcement and Criminal Justice Subcommittee of the House Legislative Oversight Committee and the Senate Corrections and Penology Subcommittee to Review the LAC Report

Budget Source Documents

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# BUDGET SUMMARY

**Department of Juvenile Justice  
Budget Action (FY17-22)**

Note: Summary text is an excerpt from the agency's budget request.

FY17-18						
Request Type	Request Title	General funds	FTEs	Summary	Executive Budget Action	Appropriations Act
Items included in the Executive Budget or Appropriations Act not directly requested by the agency.						
Recurring	Correctional Officer Hiring Rate Adjustment and Retention - Phase II of III (\$750 Salary Increase).					502,375

Note:

- (1) The agency did not submit any requests for General Funds in FY17-18 (i.e. recurring, non-recurring, or capital request).
- (2) Executive Budget did not recommend any changes to agency funding.
- (3) The General Assembly included \$502,375 for Correctional Officer Hiring Rate Adjustment and Retention - Phase II of III (\$750 Salary Increase).

FY18-19						
Request Type	Request Title	General funds	FTEs	Summary	Executive Budget Action	Appropriations Act
Recurring	Increase starting salary for Juvenile Correction Officers and Community Specialists	1,014,958		The goal of this request for funding is to increase the starting salaries and existing salaries for front-line institutional correctional officers and community specialists to reduce overall shortages due to outside competition and the nature of the dangerous work in a correctional setting.	1,014,958	
Recurring	Increase Funding for Implementation of the Severely Mentally III Program (SMI)	3,650,000		Due to the co-occurrence of behavioral and mental health needs among SMI juveniles, they are at higher risk for recidivism than other offenders. Therefore, they need services that target both areas of concern. DJJ is developing an RFP for this specialized population. The program established to serve the SMI population will need to be a comprehensive therapeutic program and, while housed in a highly secure setting, the emphasis should be on providing a therapeutic and emotionally safe environment.		3,650,000

Request Type	Request Title	General funds	FTEs	Summary	Executive Budget Action	Appropriations Act
Recurring	567 FTE's for Implementation of Raise the Age	32,682,321	567.00	Senate Bill 916, Act No. 268, signed by Governor Haley on June 6, 2016, made changes to numerous statutes in the Juvenile Justice Code. This "raise the age" legislation is scheduled to "take effect on July 1, 2019, contingent upon the Department of Juvenile Justice having received any funds that may be necessary for implementation." In FY 2016-2017, 13,591 cases were referred to DJJ county offices across the state. Based on data provided by Court Administration, DJJ estimates that an additional 5,931 youth will be referred to DJJ's county offices annually for crimes committed when the youth were 17 years old.		
Capital	New Detention Center, New Evaluation Center and Retrofitting of Existing Buildings for Implementation of Raise the Age. (Capital Request)	22,578,106		In order to serve the additional population of 17-year-olds that will be referred to DJJ pursuant to the implementation of S.916, the Department will need to do the following: <ul style="list-style-type: none"> <li>• Construct a new secure detention center at an approximate cost of \$8,796,852.</li> <li>• Construct a new secure evaluation center at an approximate cost of \$12,180,142.</li> <li>• Retrofit three buildings for additional living space at the Broad River Road secure facility at a cost of approximately \$1,500,000.</li> <li>• Technology for Schools \$101,112</li> </ul>		
Items included in the Executive Budget or Appropriations Act not directly requested by the agency.						
Recurring	*Workforce and Reentry Services				500,000	
non-recurring	*Child Advocacy Centers					170,000

Note: \* Executive Budget included \$500,000 for workforce and reentry programs. Appropriations Act include \$170,000 in pass through funding. Both items do not directly coincide with a specific agency request.

FY19-20

Request Type	Request Title	General funds	FTEs	Summary	Executive Budget Action	Appropriations Act
Recurring	Salary for Education Staff & Support due to unfunded mandates	3,427,368		The goal of this request for funding is to increase funding of salaries and existing salaries for front-line institutional education staff and support staff. Per State Auditor's report June 30, 2017. Audit identified that the Department of Juvenile Justice utilized funds from other programmatic areas (as allowed by State Proviso) to fund, on average, approximately 12%, of the school districts expenses each fiscal year.	3,427,368	
Recurring	Increase starting salary for Juvenile Correction Officers and Community Specialists	4,031,155		The goal of this request for funding is to increase the starting salaries and existing salaries for front-line institutional correctional officers and community	2,029,916	1,014,958
Recurring	Increase Health Services and Psychiatrists-University Specialty Clinic – Enhance Contract dtd 9-5-18	1,500,000		SCDJJ has upgraded its continual contract with University Specialty Clinic Services. Additionally, expenses overall of medical industry and its providers have increased significantly. In order to provide continual services SCDJJ is asking for an additional \$1,500,000 of general medical services based on general increasing of overall medical expenses.	1,500,000	
Recurring	Department of Psychology-Pay Outstanding Student Loan	112,500		DJJ has had a difficult time hiring and retaining doctoral-level psychologists. Providing student loan repayment, as per Proviso 117.65, would greatly increase our ability to recruit and retain qualified Clinical Psychologists. Agencies may pay these employees up to twenty percent or \$7,500, whichever is less, of their outstanding student loan each year over a five-year period. Payments will be made directly to the employee at the end of each year of employment.		
Recurring	348 FTE's for Implementation of Raise the Age	17,671,655	348.00	Senate Bill 916, Act No. 268, signed by Governor Haley on June 6, 2016, made changes to numerous statutes in the Juvenile Justice Code. This "raise the age" legislation is scheduled to "take effect on July 1, 2019, contingent upon the Department of Juvenile Justice having received any funds that may be necessary for implementation." The 348 new Correctional Officer I positions requested to implement Raise the Age will be distributed as needed among officers, administrators, counselors, and other required staff.		
Non-recurring	**Complete upgrade of the agency security camera network	1,925,000		It is requested that a complete upgrade of the agency security camera network be approved. The last complete recorder upgrade was in 2009 and the last complete camera upgrade was in 2014. The current DVRs are no longer being made and have no replacement parts, requiring a new model be purchased.		

Request Type	Request Title	General funds	FTEs	Summary	Executive Budget Action	Appropriations Act
Non-recurring	SCE&G Electrical Grid Take-over	1,320,000		Allowing SCE&G to take over the power grid will give us the advantage of having all new updated equipment, and faster response times to repairs during power outages. One measurable difference will be the cost savings of maintaining and repairing a power grid with outdated equipment, with either our one electrician, or the procurement of an outside contractor in cases of emergencies.	1,320,000	1,120,000
Non-recurring	Education-Intercom System	350,000		Intercom systems will be used for easy communication between the 4 buildings located on Birchwood Campus. Intercom speakers placed at strategic points in a building make it easy for everyone in a building to receive a message at the same time. Room to room communication is imperative when keeping an orderly, well connected school running its day to day activities.		
Non-recurring	Dietary Program at BRRC/ Coastal Evaluation Center Cafeteria	45,000		The equipment will directly impact the service of hot meals in a timely and consistent manner. The current original unit is unevenly heating, jeopardizes the ability to maintain proper DHEC required food temperatures. The unit is also without proper well-draining capacity, which poses a burning hazard for the staff when the wells need to be emptied post service. Currently the unit is leaking water from at least three areas, which is a slip and fall hazard for the staff.		
Non-recurring	Dietary Program at BRRC/ John G. Richards Cafeteria	45,000		The equipment will directly impact the service of hot meals in a timely and consistent manner. The current unit has been serviced multiple times and each time the technician states that is it only a matter of time before the unit completely gives out.		
Capital	Phase 1 of 3 Willow Lane (WL) site modifications to existing areas and buildings. Regionalization	2,934,336		DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.		
Capital	Phase 2 of 3 Willow Lane (WL) Female Housing for Regionalization	10,999,152		DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.		

Request Type	Request Title	General funds	FTEs	Summary	Executive Budget Action	Appropriations Act
Capital	Phase 3 of 3 Midlands Evaluation Center (MEC) Day Programming for Regionalization	4,976,472		DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.		
Capital	Repurpose the Goldsmith Building (#3001) to house an enhanced intake infirmary facility.	9,740,016		DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.		
Capital	Regionalization housing needs for Females at UEC and CEC campus areas.	4,400,000		DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.		
Capital	Install automated doors in the 4 dormitories and the Laurel Unit	3,417,543		4 dorm sleeping units total 120 cell fronts, door and lock controls, communications systems for the facilities as well as Laurel security upgrade locks, intercoms, control stations (2), electronics for the complete facility.		
Capital	Centralized Alarm Monitoring System-Columbia Agency Wide	385,000		This project will establish funds for the replacement of the Fire Alarm System at the SCDJJ Juvenile Detention Center.		

Request Type	Request Title	General funds	FTEs	Summary	Executive Budget Action	Appropriations Act
Capital	New Detention Center, New Evaluation Center Wing and Retrofitting of Existing Buildings for Implementation of Raise the Age	19,001,373		Senate Bill 916, Act No. 268, signed by Governor Haley on June 6, 2016, made changes to numerous statutes in the Juvenile Justice Code. This "raise the age" legislation is scheduled to "take effect on July 1, 2019, contingent upon the Department of Juvenile Justice having received any funds that may be necessary for implementation." The 348 new Correctional Officer I positions requested to implement Raise the Age will be distributed as needed among officers, administrators, counselors, and other required staff.		
Items included in the Executive Budget or Appropriations Act not directly requested by the agency.						
Non-recurring	*Payment of Overtime (Proviso 67.OP)					2,300,000
Non-recurring	*Payment of Comp Time					379,583
Non-recurring	*Child Advocacy Centers					170,000

Note: \* Items included in the Appropriations Act. Not directly requested by the agency.

**FY20-21 (CONTINUING RESOLUTION/COVID-19)**

Request Type	Request Title	General funds	FTEs	Summary	Executive Budget Action	Appropriations Act
Recurring	Increase base starting salary for Juvenile Correction Officers and Community Specialists	4,297,769		This request for funding is to increase the starting salaries for new employees as well as the existing salaries for front-line institutional correctional officers and community specialists in order to reduce overall shortages due to outside competition and the nature of the dangerous work in a correctional setting.	4,119,810	
Recurring	Recruitment and retention of social work and psychology staff	141,683		The goal of this request for funding is to create a career ladder for social work and reclassification of psychology		
Recurring	Increase in the Cost of Health Services and outside contracts	1,786,506		SCDJJ has upgraded its continual contract with various outside		
Recurring	Salary for Education Staff & Support due to UNFUNDED MANDATES over the past 7 years.	4,425,035		The goal of this request for funding is to increase funding of salaries and existing salaries for front-line institutional education staff and support staff. Per State Auditor's report June 30, 2018	4,425,035	
Recurring	Expand Family Solutions	412,000		To expand Family Solutions and to provide each county with 4 sessions, (10 weeks per session) of the Family Solutions cycle per year. Family Solutions works successfully as a front-end diversion program and aids in the coordination of case diversion from other state agencies, local law enforcement and family court.		
Recurring	Complete upgrade of the agency security camera network maintenance, including airtime usage for walkie-talkie	810,371		DJJ must phase out the walkie-talkie radio that the manufacturer (Motorola) discontinued in December of 2019. Once the model is out of service, parts and service will no longer be available, thus making it an inoperable device.		
Recurring	Marine and Wilderness Program Increase	1,167,888		The Community Services Division is respectfully requesting an 8% increase of contracts totaling \$14,600,000 to procure Marine and Wilderness beds with enhanced services as outlined in the new solicitation scheduled to be bid this FY. The 8% increase will include services at Camp Aspen, Generations Group Home, Beaufort, Georgetown, Piedmont, Bennettsville, Sand Hills, White Pines 1 and 2 for a total increase of \$1,167,888.32.		
Recurring	Community Alternatives/Youth Empowerment Day Treatment Center	500,000		Research shows that juveniles given the opportunity to receive preventative services or community-based intervention are significantly less likely to penetrate the criminal justice system. Juveniles would receive educational/vocational skills and services as well as evidencebased individual, group and family interventions. Juveniles would report during school hours and return home each night to their family.		

Request Type	Request Title	General funds	FTEs	Summary	Executive Budget Action	Appropriations Act
Recurring	Community Evaluations-Staff Phase 1 of 2	280,000	5.00	The goal of this request is to phase in over a two-year period ten additional full-time employees to provide services that will support the agency's ability to monitor youth going through the Community Evaluation Process.		
Recurring	Electronic Monitoring Program	320,000		In the two months since Raise the Age was enacted the costs expended on Electronic Monitoring has increased from a monthly average of \$15,750.00 to an average of \$40,000.00. In order to continue with the use of Electronic Monitoring as a part of the continuum of services for graduated sanctions for probation violations, alternatives to detention and condition of aftercare/release we need to ask for an increase in funding of \$320,000.00.		
Recurring	Expansion of Diversionary Programs	2,240,000		The Department of Juvenile Justice is making this request to increase the operation of community-based diversion or intervention programs for at-risk children and families.		
Recurring	Pierson iPad testing devices & Support team for JJ Reform-Phase 1 of 2	230,000	3.00	The Department of Juvenile Justice goal of this request is to obtain Pearson iPad testing devices to expedite screening/testing of community evaluations and to hire twelve additional personnel to assist with the administrative functioning of the test administration and evaluations statewide. This is a phased request to ensure we evaluate capacity and fidelity.		
Recurring	4 Regional Multi-Systemic Therapy/Functional Family Therapy teams Phase 1 of 4	1,200,000		The goal of this request is to implement 4 regional Multi-Systemic Therapy "MST"/ Functional Family Therapy "FFT" teams throughout the state. The proposed four regional teams of stacked MST/FFT services, serving approximately 500 community-based moderate to high risk youth.		
Recurring	Increase in Insurance Reserve Fund-Tort Insurance-77% increase FY21	520,000		The State of South Carolina has received and increase in premiums over the past few years and they expect the same for FY21. One of the reasons for these increases is due to an inadequacy in payments for tort coverage.		

Request Type	Request Title	General funds	FTEs	Summary	Executive Budget Action	Appropriations Act
Non-recurring	Education-Intercom System- LAC Recommendation #15	350,000		DJJ's concern other than safety within our institution is the LAC report finding 15 that DJJ should implement all of the security recommendations made by the Correctional Consulting Services. Additional security lighting, personal duress, communication, fire suppression, and cameras are all a part this recommendation.		
Non-recurring	3-Grasshopper 930D mowers	71,931		The Grounds Department of the South Carolina Department of Juvenile Justice is in need of a mower fleet replacement.		
Non-recurring	Renovations to existing secure facilities	2,029,673		This budget request reflects the cost of creating a more therapeutic environment at CEC and UEC for the long-term rehabilitation of justice involved youth.		
Non-recurring	Security-Phase 1 of 2: Upgrade of the agency security camera network-LAC Recommendation #15	1,925,000		The equipment upgrade will provide better quality and additional features that will enhance detail allowing for quality and clarity to better identify persons and details involved in incidents.		
Non-recurring	Replace all Agency R-22 HVAC Systems Statewide	600,000		Replacement of R-22 HVAC systems state wide are mandatory for federal EPA requirements. R-22 is no longer available and the parts to repair are being rapidly depleted. There is no other viable alternative.		
Non-recurring	Upgrade all fire alarm call systems agency wide.	96,000		Replacement of agency wide fire alarm analog systems (out of code compliance) in our owned buildings and institutions to totally wireless call systems to maintain life safety for our staff, public and juveniles.		
Non-recurring	Acoustic Treatments	255,400		Acoustic Treatments to (MEC) Midland Evaluation Center , (UEC) Upstate Evaluation Center, (CEC) Coastal Evaluation Center, and Gymnasiums State Wide.		
Items included in the Executive Budget or Appropriations Act not directly requested by the agency.						
Non-recurring	*Safety and Security Upgrades				5,000,000	

Note: \* Executive Budget included \$5,000,000 for safety and security upgrades. The agency requested funding for these items, but the Executive budget addresses multiple agency safety and security budget requests.

FY21-22

Request Type	Request Title	General funds	FTEs	Summary	Executive Budget Action	Appropriations
Recurring	Increase base starting salary for Juvenile Corrections Officers and Community Specialist	5,180,542		This request for funding is to increase the starting salaries for new employees as well as the existing salaries for front-line institutional correctional officers and community specialists in order to reduce overall shortages due to outside competition and the nature of the dangerous work in a correctional setting.	1,301,389	
Recurring	Salary for Education Staff & Support due to Unfunded mandates over the past 7 years	3,763,008		The goal of this request for funding is to increase funding of salaries and existing salaries for front-line institutional education staff and support staff. (Per State Auditor's report June 30, 2019)		
Recurring	Increase in the Cost of Health Services and outside contracts	2,081,902		SCDJJ has upgraded its continual contract with various outside services to provide the necessary care of our juveniles. In addition to the increasing expenses through outside contracts, expenses overall of medical industry and its providers have increased significantly.		
Recurring	Expansion of Diversionary Programs	2,240,000		DJJ juveniles through the diversion or intervention programs for at-risk children and their families. Youth who successfully complete the program will have no further involvement with law enforcement and family court.		
Recurring	Marine and Wilderness Program Increase	1,500,000		The Community Services Division is respectfully requesting an 8% increase of contracts totaling \$14,600,000 to procure marine and wilderness beds with enhanced services as outlined in the new solicitation scheduled to be bid this FY. The 8% increase will include services at Camp Aspen, Generations Group Home, Beaufort, Georgetown, Piedmont, Bennettsville, Sand Hills, White Pines 1 and 2 for a total increase of \$1,500,000.		
Recurring	IG Radio & Airtime	810,371		DJJ must phase out the walkie-talkie radio that the manufacturer (Motorola) discontinued in December of 2019. Once the model is out of service, parts and service will no longer be available, thus making it an inoperable device. DJJ is billed by Motorola for airtime for each click of the button on our radios. From 2018 records, this charge averaged approximately \$13,000/monthly.		

Request Type	Request Title	General funds	FTEs	Summary	Executive Budget Action	Appropriations
Recurring	Electronic Monitoring Program	700,000		In the fourteen months since Raise the Age was enacted the costs expended on Electronic Monitoring has increased from a monthly average of \$15,750-FY19 to an average of \$48,368-FY20, the last quarter of FY20 average was \$60,131 respectively. In order to continue with the use of Electronic Monitoring as a part of the continuum of services for graduated sanctions for probation violations, alternatives to detention and condition of aftercare/release we must request for an increase in funding of \$700,000.		
Recurring	Increase in Insurance Reserve Fund-Tort Insurance 77% increase FY21	520,000		The State of South Carolina has received and increase in premiums over the past few years and they expect the same for FY21. One of the reasons for these increases is due to an inadequacy in payments for tort coverage. In analyzing the state tort rates (per the SC State Fiscal Accountability Authority), it was discovered that the insureds that are in the law enforcement category are the most inadequate and therefore the most affected.		
Capital	Security-Phase 1 of 2: Upgrade of the agency security camera network-LAC Recommendation #15	2,071,667		The equipment upgrade will provide better quality and additional features that will enhance detail allowing for quality and clarity to better identify persons and details involved in incidents.		
Capital	Regionalization MEC Booking and Intake Area	1,089,000		As part of Regionalization, the Midlands Evaluation Center (MEC) facility requires an additional area to process youth for booking and intake.		
Capital	New detention and evaluation facility due to Raise the Age Legislation	19,001,373		New legislation requires certain detainees about our current age group which will include 19-21 year olds to be housed at SCDJJ. New facilities would be constructed to accommodate		
Capital	Security fencing and wiring for Maple, Cypress, and Poplar	619,000		This addition will allow each unit to provide all the residential services they are currently receiving within a secured space.		
Capital	HVAC R22 Replacement	2,800,000		SCDJJ currently has over 250 heating and air conditioning units that operate on R22 freon. R22 freon will no longer be produced January 1, 2020		
Capital	Regionalization Phase 1 of 3 Willow Lane Site Modifications	3,521,203		Female housing and programs are required for the regionalization of the state's juvenile facilities.		
Capital	Regionalization Phase 2 of 3 Willow Lane building repurposing	13,198,982		Female housing and programs are required for the regionalization of the state's juvenile facilities.		

Request Type	Request Title	General funds	FTEs	Summary	Executive Budget Action	Appropriations
Capital	Broad River Road Complex recreational areas for regionalizations	1,224,000		Regionalization will bring the need to upgrade and develop additional recreation areas including ballfields, basketball courts, etc.		
Capital	Goldsmith Building repurposed into enhanced infirmary facility	11,688,018		The intent of this project is to repurpose the Goldsmith building into an enhanced infirmary facility due to the current infirmary needing an update to space operationally available and aging equipment.		
Capital	Upgrade Birchwood Campus Fire Alarm Panels	2,200,000		Fire alarm panels are getting to the point where they need to be replaced with the newest technology. This is considered a life and safety hazard.		
Capital	Upgrade Drainage System SCDJJ Columbia complex	300,000		The existing drainage system on the Columbia DJJ complex is grossly inadequate due to poor design and erosion. We consider that updating our drainage system to today's specifications is a necessity to the operation of roads and sidewalks within the campus.		

# BUDGET REQUESTS FY21-22

Agency Name:	Department Of Juvenile Justice		
Agency Code:	N120	Section:	67



**Fiscal Year FY 2021-2022  
Agency Budget Plan**

**FORM A - BUDGET PLAN SUMMARY**

<b>OPERATING REQUESTS</b> <i>(FORM B1)</i>	<b>For FY 2021-2022, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS</b> <i>(FORM B2)</i>	<b>For FY 2021-2022, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS</b> <i>(FORM C)</i>	<b>For FY 2021-2022, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

<b>PROVISOS</b> <i>(FORM D)</i>	<b>For FY 2021-2022, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	Melinda Al-Hasan	(803) 896-5640	melindaral-hasan@djj.sc.gov
<b>SECONDARY CONTACT:</b>	Kim D. Parris	(803) 896-5644	kimberlydparris@djj.sc.gov

I have reviewed and approved the enclosed FY 2021-2022 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>		
<b>TYPE/PRINT NAME:</b>		

*This form must be signed by the agency head – not a delegate.*

Agency Name:	Department Of Juvenile Justice
Agency Code:	N120
Section:	67

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Increase base starting salary for Juvenile Correction Officers and Community Specialists	5,180,542	0	0	0	5,180,542	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Salary for Education Staff & Support due to UNFUNDED MANDATES over the past 7 years	3,763,008	0	0	0	3,763,008	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Increase in the Cost of Health Services and outside contracts	2,081,902	0	0	0	2,081,902	0.00	0.00	0.00	0.00	0.00
4	C - Capital C - Capital	Security-Phase 1 of 2: Upgrade of the agency security camera network-LAC Recommendation #15 (part of #7 recurring request)	2,071,667	0	0	0	2,071,667	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Expansion of Diversionary Programs	2,240,000	0	0	0	2,240,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Marine and Wilderness Program Increase	1,500,000	0	0	0	1,500,000	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	IG Radio & Airtime	810,371	0	0	0	810,371	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Electronic Monitoring Program	700,000	0	0	0	700,000	0.00	0.00	0.00	0.00	0.00
9	C - Capital C - Capital	Regionalization: MEC Booking and Intake Area	1,089,000	0	0	0	1,089,000	0.00	0.00	0.00	0.00	0.00
10	C - Capital C - Capital	New detention and evaluation facility due to Raise the Age Legislation	19,001,373	0	0	0	19,001,373	0.00	0.00	0.00	0.00	0.00
11	C - Capital C - Capital	Security fencing and wiring for Maple, Cypress and Poplar	619,000	0	0	0	619,000	0.00	0.00	0.00	0.00	0.00
12	C - Capital C - Capital	HVAC R22 Replacement	2,800,000	0	0	0	2,800,000	0.00	0.00	0.00	0.00	0.00
13	C - Capital C - Capital	Regionalization Phase 1 of 3 Willow Lane Site Modifications	3,521,203	0	0	0	3,521,203	0.00	0.00	0.00	0.00	0.00
14	C - Capital C - Capital	Regionalization Phase 2 of 3 Willow Lane building repurposing	13,198,982	0	0	0	13,198,982	0.00	0.00	0.00	0.00	0.00
15	C - Capital C - Capital	Broad River Road Complex recreational areas for Regionalization	1,224,000	0	0	0	1,224,000	0.00	0.00	0.00	0.00	0.00
16	C - Capital C - Capital	Goldsmith building repurposed into enhanced infirmary facility	11,688,018	0	0	0	11,688,018	0.00	0.00	0.00	0.00	0.00
17	C - Capital C - Capital	Upgrade Birchwood Campus Fire alarm panels	2,200,000	0	0	0	2,200,000	0.00	0.00	0.00	0.00	0.00
18	C - Capital C - Capital	Upgrade Drainage System SCDJJ Columbia complex	300,000	0	0	0	300,000	0.00	0.00	0.00	0.00	0.00
19	B1 - Recurring	Increase in Insurance Reserve Fund-Tort Insurance-77% increase FY21	520,000	0	0	0	520,000	0.00	0.00	0.00	0.00	0.00
20	B1 - Recurring	4 Regional Multi-Systemic Therapy/Functional Family Therapy teams Phase 1 of 4	1,200,000	0	0	0	1,200,000	0.00	0.00	0.00	0.00	0.00
21	C - Capital C - Capital	Renovations to existing secure facilities	2,165,188	0	0	0	2,165,188	0.00	0.00	0.00	0.00	0.00
22	B1 - Recurring	Community Evaluations-Staff Phase 1 of 2	280,000	0	0	0	280,000	0.00	0.00	0.00	0.00	0.00
23	B1 - Recurring	Community Alternatives/Youth Empowerment Day Treatment Center	500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00
24	B1 - Recurring	Expand Family Solutions	412,000	0	0	0	412,000	0.00	0.00	0.00	0.00	0.00
<b>TOTALS</b>			<b>79,066,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,066,254</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Agency Name:	Department Of Juvenile Justice
Agency Code:	N120
Section:	67

**FORM B1 – RECURRING OPERATING REQUEST**

**AGENCY PRIORITY** | 1  
Provide the Agency Priority Ranking from the Executive Summary.

**TITLE** | Increase base starting salary for Juvenile Correction Officers and Community Specialists  
Provide a brief, descriptive title for this request.

**AMOUNT** | General: \$5,180,542  
Federal: \$0  
Other: \$0  
Total: \$5,180,542  
What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

**NEW POSITIONS** | 0.00  
Please provide the total number of new positions needed for this request.

**FACTORS ASSOCIATED WITH THE REQUEST** | Mark "X" for all that apply:  
 Change in cost of providing current services to existing program audience  
 Change in case load/enrollment under existing program guidelines  
 Non-mandated change in eligibility/enrollment for existing program  
 Non-mandated program change in service levels or areas  
 Proposed establishment of a new program or initiative  
 Loss of federal or other external financial support for existing program  
 Exhaustion of fund balances previously used to support program  
 IT Technology/Security related  
 Consulted DTO during development  
 Related to a Non-Recurring request – If so, Priority #

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES** | Mark "X" for primary applicable Statewide Enterprise Strategic Objective:  
 Education, Training, and Human Development  
 Healthy and Safe Families  
 Maintaining Safety, Integrity, and Security  
 Public Infrastructure and Economic Development  
 Government and Citizens

**ACCOUNTABILITY OF FUNDS** | Goal 2 –Maintain a safe, healthy facility-wide climate in the least restrictive environment  
What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

**RECIPIENTS OF FUNDS** | Individuals through salaries and fringe of Juvenile Correction Officers and Community Specialists and Human Services  
What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION OF REQUEST** | This request for funding is to increase the starting salaries for new employees as well as the existing salaries for front-line institutional correctional officers and community specialists in order to reduce overall shortages due to outside competition and the nature of the dangerous work in a correctional setting.

	Current	Requested	DMH	SCDC	PPP	Total*
Community Specialists	\$30,170	\$36,000	\$36,000			\$2,163,582.96
JCO	\$30,271	\$34,308**		\$32,908	\$35,700	\$3,016,958.98

\*The total includes base salary plus fringe. \*\*Average of PPP & SCDC.

- 507 correctional officer positions would be subject to a base salary increase
- 280 community positions would be subject to a base salary increase
- Total request \$5,180,542.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>2</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Salary for Education Staff &amp; Support due to UNFUNDED MANDATES over the past 7 years</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$3,763,008</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$3,763,008</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0.00</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <table border="1"> <tr><td><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<input type="checkbox"/>	Change in cost of providing current services to existing program audience	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> <table border="1"> <tr><td><input checked="" type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input checked="" type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens
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<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</b>  <i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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<b>RECIPIENTS OF FUNDS</b>	<b>Individuals through salaries and fringe of Juvenile Justice Education staff and supporting Staff</b>  <i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i>
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<b>JUSTIFICATION OF REQUEST</b>	<p>The goal of this request for funding is to increase funding of salaries and existing salaries for front-line institutional education staff and support staff.</p> <p>Per State Auditor's report June 30, 2019 it has been identified:</p> <p><b>SEE BELOW TABLES*</b></p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th></th> <th><b>FY19</b></th> <th><b>FY18</b></th> <th><b>FY17</b></th> <th><b>FY16</b></th> <th><b>FY15</b></th> <th><b>FY14</b></th> <th><b>FY13</b></th> </tr> </thead> <tbody> <tr> <td>Total Revenues</td> <td>6,846,029</td> <td>7,587,310</td> <td>7,286,186</td> <td>6,589,342</td> <td>7,005,747</td> <td>7,138,372</td> <td>7,229,538</td> </tr> <tr> <td>Total Expenditures</td> <td><u>10,609,037</u></td> <td><u>10,475,762</u></td> <td><u>8,740,264</u></td> <td><u>7,879,301</u></td> <td><u>7,941,302</u></td> <td><u>7,823,601</u></td> <td><u>7,476,075</u></td> </tr> <tr> <td>(Over)/Under</td> <td>(3,763,008)</td> <td>(2,888,452)</td> <td>(1,454,078)</td> <td>(1,289,959)</td> <td>(935,555)</td> <td>(685,229)</td> <td>(246,537)</td> </tr> </tbody> </table> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th></th> <th><b>2 Year Avg.</b></th> <th><b>5 Year Avg.</b></th> <th><b>7 Year Avg.</b></th> <th><b>Cumulative Total 7 Years</b></th> </tr> </thead> <tbody> <tr> <td>Total Revenues</td> <td>7,216,669</td> <td>7,062,923</td> <td>7,097,503</td> <td>49,682,524</td> </tr> <tr> <td>Total Expenditures</td> <td>10,542,400</td> <td>9,129,133</td> <td>8,706,477</td> <td>60,945,342</td> </tr> <tr> <td>(Over)/Under</td> <td>(3,325,730)</td> <td>(2,066,211)</td> <td>(1,608,974)</td> <td>(11,262,819)</td> </tr> </tbody> </table> <p>Audit identified that the Department of Juvenile Justice utilized funds from other programmatic areas (as allowed by State Proviso) to fund, on average, approximately 35%, of the school districts expenses each fiscal year.</p>		<b>FY19</b>	<b>FY18</b>	<b>FY17</b>	<b>FY16</b>	<b>FY15</b>	<b>FY14</b>	<b>FY13</b>	Total Revenues	6,846,029	7,587,310	7,286,186	6,589,342	7,005,747	7,138,372	7,229,538	Total Expenditures	<u>10,609,037</u>	<u>10,475,762</u>	<u>8,740,264</u>	<u>7,879,301</u>	<u>7,941,302</u>	<u>7,823,601</u>	<u>7,476,075</u>	(Over)/Under	(3,763,008)	(2,888,452)	(1,454,078)	(1,289,959)	(935,555)	(685,229)	(246,537)		<b>2 Year Avg.</b>	<b>5 Year Avg.</b>	<b>7 Year Avg.</b>	<b>Cumulative Total 7 Years</b>	Total Revenues	7,216,669	7,062,923	7,097,503	49,682,524	Total Expenditures	10,542,400	9,129,133	8,706,477	60,945,342	(Over)/Under	(3,325,730)	(2,066,211)	(1,608,974)	(11,262,819)
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For FY 2019-Audited shortfall was recorded as: **\$3,763,008**.

Additionally, FY 2020 1.A.36 (SDE-EIA: Teacher Salaries/SE/Average) Funds appropriated in Part IA, Section 1, VIII.C.2 for Teacher Salaries must be used to increase salaries of those teachers eligible pursuant to Section 59-20-50(4)(b).

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

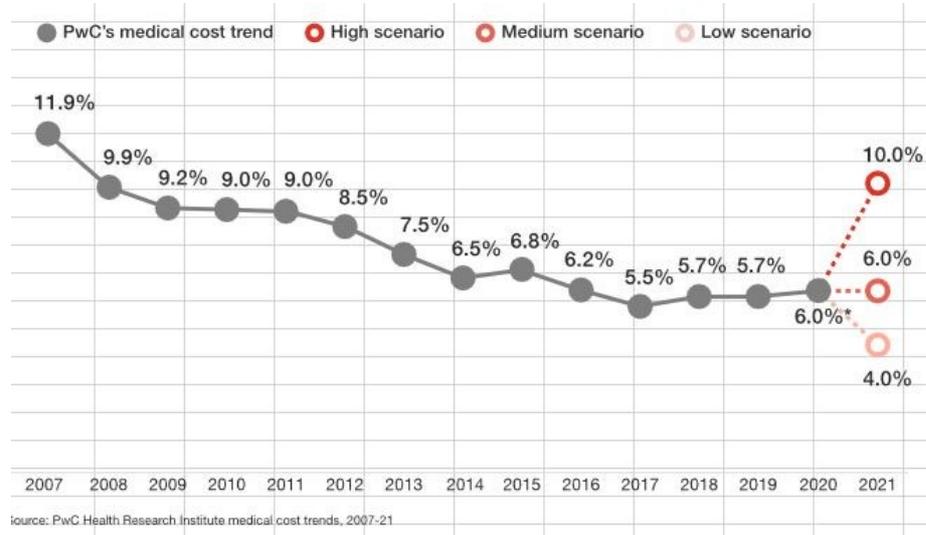
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**JUSTIFICATION OF REQUEST**

As demonstrated in the above chart, since 2015, DJJ has been absorbing the ever increasing medical expenses without requesting additional appropriation.

- USC Clinic contract increase was \$591,000
  - 6% general increase in medical cost is \$208,000
  - Appropriation shortfall & Ask 2,081,902.
  - Medical cost trend: Behind the numbers 2021 PwC's Health Research Institute projects that medical cost trend could range from 4% to 10%, average of 6%.
1. Medical cost trend in the midst of the COVID-19 pandemic. Because of the drop in employer healthcare spending in the first half of 2020 and the uncertainty around spending in the second half of the year, HRI is projecting 2021 medical cost trend relative to 2020 estimated healthcare costs, normalizing for COVID-19, rather than actual 2020 costs. HRI has developed three scenarios to guide employers and health plans as they determine 2021 medical cost trend:
  2. High-spending scenario: Spending grows significantly higher in 2021 after being down in 2020.
  3. Medium-spending scenario: Spending grows at roughly the same rate in 2021 as it did from 2014 to 2019 and was expected to in 2020.
  4. Low-spending scenario: Spending remains dampened in 2021.



<https://www.pwc.com/us/en/indu...>

To drive medical cost trend down, DJJ is taking a more active role in managing healthcare costs. For example, DJJ is continually negotiating contract prices, reviewing our provider networks, staff and even building a parallel health system options to take care of the juveniles at more manageable costs

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>5</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>																						
<b>TITLE</b>	<b>Expansion of Diversionary Programs</b> <i>Provide a brief, descriptive title for this request.</i>																						
<b>AMOUNT</b>	<b>General: \$2,240,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$2,240,000</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>																						
<b>NEW POSITIONS</b>	<b>0.00</b> <i>Please provide the total number of new positions needed for this request.</i>																						
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<b>ACCOUNTABILITY OF FUNDS</b>	<p style="text-align: center;">Goal 1 Enhance Services to Improve Long-term Outcomes for System-involved Youth and Families</p> <p><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>																						
<b>RECIPIENTS OF FUNDS</b>	<p>DJJ Juveniles through the diversion or intervention programs for at-risk children and their families. Youth who successfully complete the program will have no further involvement with Law Enforcement and Family Court</p> <p><i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i></p>																						
<b>JUSTIFICATION OF REQUEST</b>	<p>The Department of Juvenile Justice is making this request to increase the operation of community-based diversion or intervention programs for at-risk children and families.</p> <p>This request will provide an allocation of an additional \$140,000 for diversionary programs per circuit. Currently each of the 16 circuits receive \$60,000 to administer Arbitration services. This will give each circuit a total allocation of \$200,000.</p> <p>In an effort to answer proviso 67-14, funds will be divided equally between 16 circuits to provide expanded diversion and intervention services. Each circuit must use funds to serve all Counties in their Circuit and Circuits must be able to demonstrate that all youth who meet an eligibility criteria, (to be developed) are being offered an opportunity to be diverted from Family Court involvement. Time frame from referral to completion of any diversion sanctions must be able to be completed within 90 days of initial referral. Models adopted for implementation will adhere to proven best-practice programming. .</p> <p>Additionally, in order to divert children from penetrating the juvenile justice system, this amendment requires DJJ to create a plan that encourages the development of evidence- based intervention programs and services. These programs and services will be under the supervision of DJJ, but the department may contract with service coordination agencies to assist with the execution.</p> <p><i>Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why vacancies are not sufficient.</i></p>																						

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<p style="text-align: center;"><b>6</b></p> <p style="font-size: small;"><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>																				
<b>TITLE</b>	<p><b>Marine and Wilderness Program Increase</b></p> <p style="font-size: small;"><i>Provide a brief, descriptive title for this request.</i></p>																				
<b>AMOUNT</b>	<p><b>General: \$1,500,000</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$1,500,000</b></p> <p style="font-size: small;"><i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i></p>																				
<b>NEW POSITIONS</b>	<p style="text-align: center;"><b>0.00</b></p> <p style="font-size: small;"><i>Please provide the total number of new positions needed for this request.</i></p>																				
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px; text-align: center;"><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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<b>ACCOUNTABILITY OF FUNDS</b>	<p style="text-align: center;"><i>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</i></p> <p style="font-size: small;"><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>																				
<b>RECIPIENTS OF FUNDS</b>	<p>Contractors and vendors through competitive bidding process</p> <p style="font-size: small;"><i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i></p>																				
<b>JUSTIFICATION OF REQUEST</b>	<p>The Community Services Division is respectfully requesting an 8% increase of contracts totaling \$14,600,000 to procure Marine and Wilderness beds with enhanced services as outlined in the new solicitation scheduled to be bid this FY. The 8% increase will include services at Camp Aspen, Generations Group Home, Beaufort, Georgetown, Piedmont, Bennettsville, Sand Hills, White Pines 1 and 2 for a total increase of \$1,500,000.</p> <p><b>New enhancements to services include:</b></p> <ul style="list-style-type: none"> <li>• Acceptance of Short Term Alternative Placement (STAP) in lieu of detention or secure evaluation;</li> <li>• Enhanced Staff to Student ratios: Intensive 1:4 (previously 1:5) and Intermediate 1:6 (previously 1:8);</li> <li>• Two programs will be enhanced to serve Intensive youth (1 program for each gender);</li> <li>• Aftercare services will be provided for 90 days following discharge;</li> <li>• SCDJJ will be authorized to impose financial penalties for a provider failing to adhere to terms of the contract;</li> <li>• Prison Rape Elimination Act (PREA) Compliance;</li> <li>• Staff must be trained in the following areas:             <ul style="list-style-type: none"> <li>◦ Trauma Informed Care</li> <li>◦ Medication Side Effects and Dispensation</li> <li>◦ Responding to Emergency Situations</li> <li>◦ CPR / AED / First Aid Certification</li> <li>◦ Event Reporting; and</li> </ul> </li> </ul> <p>Evidence-Based Therapeutic Interventions appropriate for the population served at every camp.</p> <p style="font-size: small;"><i>Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.</i></p>																				

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<table border="1" style="width: 100%;"> <tr> <td style="width: 50px; text-align: center;">7</td> </tr> </table> <p><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>	7																					
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<b>ACCOUNTABILITY OF FUNDS</b>	<table border="1" style="width: 100%;"> <tr> <td style="width: 50px;">Goal 2 –Maintain a Safe, Healthy Facility-wide Climate it the Least Restrictive Environment</td> </tr> </table> <p><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>	Goal 2 –Maintain a Safe, Healthy Facility-wide Climate it the Least Restrictive Environment																					
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<b>RECIPIENTS OF FUNDS</b>	<table border="1" style="width: 100%;"> <tr> <td style="width: 50px;">Safety and Security of the juveniles and the staff that serve them.</td> </tr> </table> <p><i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i></p>	Safety and Security of the juveniles and the staff that serve them.																					
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<b>JUSTIFICATION OF REQUEST</b>	<p>DJJ must phase out the walkie-talkie radio that goes will go out of service by the manufacturer (Motorola) in December of 2019. Once the model is out of service, parts and service will no longer be available, thus making it an inoperable device. Transitioning from outdated, out of service, walkie-talkies to the newer model will ensure the agency has a uniform, operable, and up to date communication than will give the safety and security of the juveniles as well as the staff. This is related to capital request 4.</p> <p>Ongoing request of funds for Contract Services for request to update Network system, the last complete upgrade was in 2009/2014 respectively. Better enhance the quality of the images captured on the video equipment which would also improve for the safety of juveniles and the staff that serve them. The equipment upgrade will provide better quality and additional features that will enhance detail allowing for quality and clarity to better identify persons and details involved in incidents. Software with the upgrade will also allow for remote access that will make for immediate viewing without having to travel to the facility where the incident occurred.</p> <p>DJJ is billed by Motorola for airtime for each click of the button on our radios. From 2018 records, this charge averaged approximately \$13,000/monthly.</p> <p><i>Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.</i></p>																						

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>8</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Electronic Monitoring Program</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$700,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$700,000</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0.00</b> <i>Please provide the total number of new positions needed for this request.</i>
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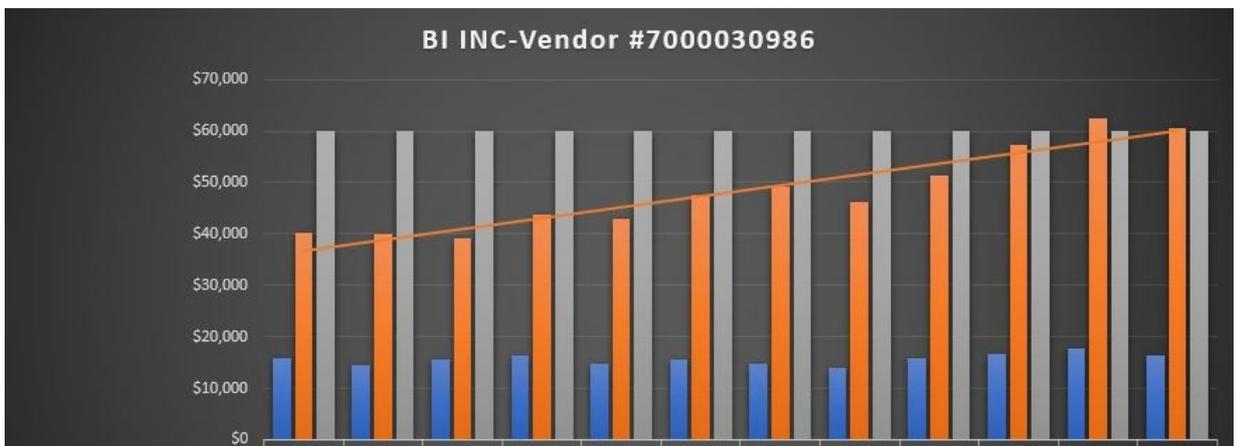
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
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	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>Goal 2 –Maintain a Safe, Healthy Facility-wide Climate it the Least Restrictive Environment</p> <p><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>
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<b>RECIPIENTS OF FUNDS</b>	<p>BI Incorporated through State Contract</p> <p><i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i></p>
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<b>JUSTIFICATION OF REQUEST</b>	<p>In the fourteen months since Raise the Age was enacted the costs expended on Electronic Monitoring has increased from a monthly average of \$15,750-FY19 to an average of \$48,368-FY20, the last quarter of FY20 average was \$60,131 respectively. In order to continue with the use of Electronic Monitoring as a part of the continuum of services for graduated sanctions for probation violations, alternatives to detention and condition of aftercare/release we must request for an increase in funding of \$700,000.</p> <p>As the Department of Juvenile Justice is utilizing the usage of our electronic monitoring program to ensure the availability statewide and serve as an alternative to detention. This additional funding request will allow the agency to meet the demands of our solicitors and judges. We have already seen a trend of the increase in usage which has caused a budget shortfall for the allotted amount in this current fiscal year.</p>
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	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
■ YTD ACTUAL EXPENSE FY 2019	\$15,726	\$14,555	\$15,529	\$16,303	\$14,852	\$15,678	\$14,769	\$13,871	\$15,947	\$16,624	\$17,764	\$16,434
■ YTD ACTUAL EXPENSE FY 2020	\$40,128	\$39,925	\$39,107	\$43,763	\$42,899	\$47,651	\$49,174	\$46,148	\$51,223	\$57,368	\$62,512	\$60,512
■ PROJECTED FY2021	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>19</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Increase in Insurance Reserve Fund-Tort Insurance-77% increase FY21</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$520,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$520,000</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0.00</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <table border="1"> <tr><td><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> <table border="1"> <tr><td><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens
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<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 4: Improve IT processes and Agency Applications for Efficient Operations</b>  <i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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<b>RECIPIENTS OF FUNDS</b>	<div style="border: 1px solid black; padding: 5px; width: fit-content;">Insurance Reserve Fund</div> <i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i>
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<b>JUSTIFICATION OF REQUEST</b>	<p>The State of South Carolina has received and increase in premiums over the past few years and they expect the same for FY21.</p> <p>One of the reasons for these increases is due to an inadequacy in payments for tort coverage. In analyzing the state tort rates (per the SC State Fiscal Accountability Authority), it was discovered that the insureds that are in the law enforcement category are the most inadequate and therefore the most effected.</p> <p><b>As a result, SCDJJ is projected overall premium is expected to be and additional \$520,000 or a 77% increase for FY21. Notification from SFAA 11-25-19.</b></p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>20</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>4 Regional Multi-Systemic Therapy/Functional Family Therapy teams Phase 1 of 4</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$1,200,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$1,200,000</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0.00</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
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<input type="checkbox"/> Consulted DTO during development	
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>Goal 1 Enhance Services to Improve Long-term Outcomes for System-involved Youth and Families.</p> <p><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>
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<b>RECIPIENTS OF FUNDS</b>	<p>To serve approximately 500 community-based moderate to high risk youth and to ensure a continuum of care for youth that is an age and developmentally appropriate; improve positive outcomes for the our and for the South Carolina Communities.</p> <p><i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i></p>
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<b>JUSTIFICATION OF REQUEST</b>	<p>The goal of this request is to implement 4 regional <b>Multi-Systemic Therapy "MST"/ Functional Family Therapy "FFT"</b> teams throughout the state. The proposed four regional teams of stacked MST/FFT services, serving approximately 500 community-based moderate to high risk youth.</p> <p>The primary goals of MST's juvenile delinquency prevention program: Reducing youth criminal activity, Reducing other types of anti-social behavior such as drug abuse and Achieving these outcomes at a cost savings by decreasing rates of incarceration and out-of-home placement. MST comes with a strong evidence base for success: Youth who have had MST features the largest body of evidence, by far, of successful interventions for high risk youth and has been implemented across the U.S. and internationally with consistently excellent outcomes.</p> <p>FFT has received international recognition for its outcomes in helping troubled youth and their families to overcome delinquency, substance abuse, and violence. It is a short-term treatment strategy that is built on a foundation of respect of individuals, families and cultures, but that included powerful treatment strategies that pave the way for motivating individuals and families to become more adaptive and successful in their own lives. In doing so, FFT helps to save families while at the same time preventing crime and victimization Communities.</p>																					
	<table border="1"> <thead> <tr> <th>Evidence-Based Programs with EBA</th> <th>Length of Stay</th> <th>Case Rate</th> <th>Youth per Year (target) per Team</th> <th>Annual Team Cost*</th> <th>Target group</th> <th>Note</th> </tr> </thead> <tbody> <tr> <td><b>MST</b></td> <td>3-5 months per youth</td> <td>\$12,750</td> <td>45</td> <td>\$575,750</td> <td>HIGHEST Risk</td> <td><i>Staff are available 24/7 to youth and families in crisis</i></td> </tr> <tr> <td><b>FFT</b></td> <td>2-4 months per youth</td> <td>\$7,200</td> <td>80</td> <td>\$573,750</td> <td>MODERATE and HIGH Risk</td> <td><i>Not currently used in SC, but paired successfully with MST in other states to create continuum of services</i></td> </tr> </tbody> </table>	Evidence-Based Programs with EBA	Length of Stay	Case Rate	Youth per Year (target) per Team	Annual Team Cost*	Target group	Note	<b>MST</b>	3-5 months per youth	\$12,750	45	\$575,750	HIGHEST Risk	<i>Staff are available 24/7 to youth and families in crisis</i>	<b>FFT</b>	2-4 months per youth	\$7,200	80	\$573,750	MODERATE and HIGH Risk	<i>Not currently used in SC, but paired successfully with MST in other states to create continuum of services</i>
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This service will ensure a continuum of care for youth that is age and developmentally appropriate; improve positive outcomes for youth and the SC communities. This is a request that can be phased in over a period of time as we evaluate the fidelity of our youth's outcomes.

**This budget ask can be phased in over a 4 year time frame, making the initial ask \$1,200,000 with an additional \$1,200,000 per year for 3 more years. This will reduce the number of youth served, however it will allow us to serve those youth that require this level of intense services**

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

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## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>22</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>																				
<b>TITLE</b>	<b>Community Evaluations-Staff Phase 1 of 2</b> <i>Provide a brief, descriptive title for this request.</i>																				
<b>AMOUNT</b>	<b>General: \$280,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$280,000</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>																				
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<b>ACCOUNTABILITY OF FUNDS</b>	<p>Goal 2 Maintain a safe, healthy facility-wide climate in the least restrictive environment</p>  <i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>																				
<b>RECIPIENTS OF FUNDS</b>	<p>Juveniles and the staff that serve them</p>  <i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i>																				
<b>JUSTIFICATION OF REQUEST</b>	<p>The goal of this request is to phase in over a two-year period ten additional full-time employees to provide services that will support the agency's ability to monitor youth going through the Community Evaluation Process.</p> <p>Community Evaluations, intensively monitor youth remaining in the community as an alternative to detention and monitor the administrative services for state-wide diversionary programs that will be managed by DJJ. DJJ's staff must include a comprehensive, individualized biopsychosocial assessment—to include an examination of the child's social, physical, and mental health functioning—in order to better evaluate each child's needs.</p> <p>Additionally, DJJ will be creating regional transportation teams to provide transportation to referrals and appointments when wrap services are not available. More Intensive Intake Officers will be needed to coordinate the increase in the use of these Community Evaluations and ensure that the youth is following the rules of home and community throughout this process.</p> <p>Phase 1 will provide funding for five positions to assist with the implementation of these reform efforts statewide.</p> <p><b>Total Ask \$560,000=Phase 1 \$280,000, Phase 2 an additional \$280,000 recurring funds.</b></p>  <i>Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.</i>																				

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>23</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>																				
<b>TITLE</b>	<b>Community Alternatives/Youth Empowerment Day Treatment Center</b> <i>Provide a brief, descriptive title for this request.</i>																				
<b>AMOUNT</b>	<b>General: \$500,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$500,000</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>																				
<b>NEW POSITIONS</b>	<b>0.00</b> <i>Please provide the total number of new positions needed for this request.</i>																				
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<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</b>  <i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>																				
<b>RECIPIENTS OF FUNDS</b>	Contractors and vendors through competitive bidding process  <i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i>																				
<b>JUSTIFICATION OF REQUEST</b>	<p>Research shows that juveniles given the opportunity to receive preventative services or community-based intervention are significantly less likely to penetrate the criminal justice system. Research also shows juveniles are significantly less likely to recidivate than those who have been incarcerated for any given period. Alternatives to confinement are less expensive, and at times, more effective for juveniles at-risk of being removed from their home.</p> <p>Juveniles would receive educational/vocational skills and services as well as evidence-based individual, group and family interventions. Juveniles would report during school hours and return home each night to their family.</p> <p>The benefits to using an alternative to confinement are many: reduction of crowding in facilities, cutting the operational costs of the Juvenile Detention Center, shielding offenders from the stigma of being in an institutional setting, avoiding juvenile associating with more serious offenders. Most importantly, keeping Proviso 67.14 in mind, this program focuses on community diversion and the SCDJJ Youth Empowerment Day Treatment Center (YEDTC) will keep youth in the least restrictive environment available and as close to home and community as is available.</p> <p>The Region of the State of South Carolina with the greatest need and fewest resources for youth is in the Pee Dee Region; specifically the Florence Darlington County area. The YEDTC would be available to serve youth in the following School Districts: Darlington County School District and Florence County School Districts 1-5. These School Districts are where young people who have touched the Juvenile Justice System in any way are not permitted to return to the regular school setting for at least one year. This creates a cycle of non-attendance for the youth during ongoing school district appeals.</p>																				

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## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>24</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>																				
<b>TITLE</b>	<b>Expand Family Solutions</b> <i>Provide a brief, descriptive title for this request.</i>																				
<b>AMOUNT</b>	<b>General: \$412,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$412,000</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>																				
<b>NEW POSITIONS</b>	<b>0.00</b> <i>Please provide the total number of new positions needed for this request.</i>																				
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<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</b>  <i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>																				
<b>RECIPIENTS OF FUNDS</b>	<b>Contractors and vendors through competitive bidding process</b>  <i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i>																				
<b>JUSTIFICATION OF REQUEST</b>	<p>To expand Family Solutions and to provide each county with 4 sessions, (10 weeks per session) of the Family Solutions cycle per year. Family Solutions works successfully as a front-end diversion program and aids in the coordination of case diversion from other state agencies, local law enforcement and family court.</p> <p>Which is serving 300 families with the allocated budget amount of \$171,350, to providing each county with 4 sessions (10wks/session).</p> <p>The goal of this request is to expand Family Solutions and to provide each county with 4 sessions, (10 weeks per session) of the Family Solutions cycle per year, serving up to 1200 families statewide.</p> <ul style="list-style-type: none"> <li>o Family Solutions works successfully as a front-end diversion program and aids in the coordination of case diversion from other state agencies, local law enforcement and family court.</li> <li>o Family Solutions is an outcome-proven program that works with youth and their families in a coordinated 10 week curriculum. Family Solutions is in the third year of outcome verification to become an Evidence-Based Program. Family Solutions began at the University of Georgia and was developed by Dr. William Quinn who is now a professor at Clemson University, Youth Development Leadership Program and brought this program to South Carolina with Families4Change.</li> <li>o Families4Change (F4C) is a nonprofit organization that has pioneered two family-based programs that seek to reduce juvenile offenses and/or problem behaviors and truancy in school. Families4Change has successfully reached over 2,500 youth and families.</li> <li>o Graduates of the program have a re-offense rate of 24%, as compared to 43% for youth not attending, and 55% for youth placed on probation. In addition, youth who graduate from the program are 7 times less likely to re-offend when compared to first-time offender youth who are placed on probation without family-based services, and this higher success rate has been found for both males and females, regardless of race.</li> </ul> <p><i>Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.</i></p>																				

Agency Name:	Department Of Juvenile Justice	Section:	67
Agency Code:	N120		

## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	4 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
<b>TITLE</b>	Security-Phase I of 2: Upgrade of the agency security camera network-LAC Recommendation #15 (part of #7 recurring request) <i>Provide a brief, descriptive title for this request.</i>
<b>AMOUNT</b>	\$2,071,667 <i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
<b>CPIP PRIORITY</b>	CPIP Plan year and priority number - 20-09 <b>First year included – FY 2018-2019</b> <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
<b>OTHER APPROVALS</b>	JBRC and SFAA approval will be sought upon funding  <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	Security cameras and other surveillance equipment has been replaced as needed resulting in a mismatched system overall. Some of the equipment is out of service and no longer meets current standards and needs. This is a phase I of II. Will request an additional \$500,000 in the following fiscal year to complete. Useful life is 5-10 years.  Recurring funding requested in priority 7 in the amount of \$810,371 to maintain system on an ongoing basis.  <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
<b>SUMMARY</b>	The equipment upgrade will provide better quality and additional features that will enhance detail allowing for quality and clarity to better identify persons and details involved in incidents. This will be evident during investigations. Software with the upgrade will also allow for remote access that will make for immediate viewing without having to travel to the facility where the incident occurred.  It is requested that a complete upgrade of the agency security camera network be approved. The last complete recorder upgrade was in 2009 and the last complete camera upgrade was in 2014. At that time all cameras were replaced. The current DVRs are no longer being made and thus have no replacement parts, requiring a new model be purchased. With the continued improvement of technological advancement, a complete change out would guarantee compatibility, provide better quality and increased storage and longer footage retention. With new safety equipment would come warranties and therefore require less time and money be spent maintaining and repairing outdated equipment. An upgrade would also provide software that would allow for remote viewing access.  Better enhance the quality of the images captured on the video equipment which will also improve the safety of juveniles and the staff that serve them.  DJJ's concern other than safety within our institution is the LAC report finding 15 that DJJ should implement all of the security recommendations made by the Correctional Consulting Services. Additional security lighting, personal duress, communication, fire suppression, and cameras are all a part of Phase I.

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

Agency Name:	Department Of Juvenile Justice	Section:	
Agency Code:	N120	Section:	67

## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<div style="border: 1px solid black; padding: 2px;">9</div> <p><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>
<b>TITLE</b>	<div style="border: 1px solid black; padding: 2px;">Regionalization: MEC Booking and Intake Area</div> <p><i>Provide a brief, descriptive title for this request.</i></p>
<b>AMOUNT</b>	<div style="border: 1px solid black; padding: 2px;">\$1,089,000</div> <p><i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i></p>
<b>CPIP PRIORITY</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">2021-2022</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Priority 3 within plan year</div> <div style="border: 1px solid black; padding: 5px;">FY 22</div> </div> <p><i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i></p>
<b>OTHER APPROVALS</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">JBRC &amp; SFAA</div> <p><i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i></p>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p>No Funds have been invested in this project.</p> <p>No other funds will be requested for this future project.</p> <p>State Appropriation.</p> <p>Useful life: 15-20 years</p> </div> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
<b>SUMMARY</b>	<div style="border: 1px solid black; padding: 5px;"> <p>As part of Regionalization, the Midlands Evaluation Center (M.E.C.) facility requires an additional area to process youth for booking and intake. This would require upgrading the current building to accommodate these needs, modifying the walls to create a new floor plan, and new security controls. These changes will also affect cameras, furniture and fixtures within secured entrances.</p> </div> <p><i>Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.</i></p>





## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	12 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
<b>TITLE</b>	HVAC R22 Replacement <i>Provide a brief, descriptive title for this request.</i>
<b>AMOUNT</b>	\$2,800,000 <i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
<b>CPIP PRIORITY</b>	2021-2022 Priority 6 within plan year FY 22 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
<b>OTHER APPROVALS</b>	<div style="border: 1px solid black; padding: 5px; width: fit-content;">                     JBRC &amp; SFAA                 </div> <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	No Funds have been invested in this project. No other funds will be requested for this future project. State Appropriation. Useful life: 15-20 years  <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
<b>SUMMARY</b>	SCDJJ currently has over 250 heating and air conditioning units that operate on R22 freon. R22 freon will no longer be produced January 1st of 2020. Therefore, we will begin replacing units as they go bad with more efficient units. We considered replacing the HVAC systems in house but due to the size required of these new systems, we find this alternative no longer feasible.

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*



Agency Name:	Department Of Juvenile Justice	Section:	
Agency Code:	N120		67

## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<p>14</p> <p><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>
<b>TITLE</b>	<p>Regionalization Phase 2 of 3 Willow Lane building repurposing</p> <p><i>Provide a brief, descriptive title for this request.</i></p>
<b>AMOUNT</b>	<p>\$13,198,982</p> <p><i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i></p>
<b>CPIP PRIORITY</b>	<p>2021-2022</p> <p>Priority 8 within plan year</p> <p>FY 22</p> <p><i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i></p>
<b>OTHER APPROVALS</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">JBRC &amp; SFAA</div> <p><i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i></p>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No Funds have been invested in this project.</p> <p>No other funds will be requested for this future project.</p> <p>State Appropriation.</p> <p>Useful life: 15-20 years</p> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
<b>SUMMARY</b>	<p>Female housing and programs are required for the regionalization of the state's juvenile facilities. The upgrades and reutilization for these campus areas are pivotal to the success of the operation. This project will provide upgrades and modifications to existing building #2008 for housing up to 24 female juveniles, classroom, library, security and a multipurpose room. This project will upgrade and modify existing building # 2011 to a campus wide control station to include CCTV, communications and controls. This project will also provide upgrades to existing office space and support spaces in building #2009.</p> <p><i>Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.</i></p>



## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	16 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
<b>TITLE</b>	Goldsmith building repurposed into enhanced infirmary facility <i>Provide a brief, descriptive title for this request.</i>
<b>AMOUNT</b>	\$11,688,018 <i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
<b>CPIP PRIORITY</b>	2021-2022 Priority 10 within plan year FY 22 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
<b>OTHER APPROVALS</b>	JBRC & SFAA   <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">                     No Funds have been invested in this project.                      No other funds will be requested for this future project.                      State Appropriation.                      Useful life: 15-20 years                 </div> <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
<b>SUMMARY</b>	The intent of this project is to repurpose the Goldsmith building into an enhanced infirmary facility due to the current infirmary needing an update to space operationally available and aging equipment.

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

Agency Name:	Department Of Juvenile Justice	Section:	
Agency Code:	N120	Section:	67

## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	17 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
<b>TITLE</b>	Upgrade Birchwood Campus Fire alarm panels <i>Provide a brief, descriptive title for this request.</i>
<b>AMOUNT</b>	\$2,200,000 <i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
<b>CPIP PRIORITY</b>	2021-2022 Priority 11 within plan year FY 22 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
<b>OTHER APPROVALS</b>	JBRC & SFAA  <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	No Funds have been invested in this project. No other funds will be requested for this future project. State Appropriation. Useful life: 15-20 years  <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
<b>SUMMARY</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>Fire alarm panels are getting to the point where they need to be replaced with the newest technology. This is considered a life and safety hazard.</p> </div>

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*



**FORM C – CAPITAL REQUEST**

**AGENCY PRIORITY** 21  
 Provide the Agency Priority Ranking from the Executive Summary.

**TITLE** Renovations to existing secure facilities  
 Provide a brief, descriptive title for this request.

**AMOUNT** \$2,165,188  
 How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

**CPIP PRIORITY** CPIP Plan year and priority number – 21-03 and 22-01  
 First year included – FY 2018-2019  
 Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

**OTHER APPROVALS** JBRC and SFAA approval will be sought upon funding  
 What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

**LONG-TERM PLANNING AND SUSTAINABILITY** Existing/ongoing projects 9606 and 9607 for Regionalization  
 Yes Other capital and/or operating funds for this project will be requested:

FISCAL YEAR	TITLE	COST	OVERALL PRIORITY
2022	Phase 1 of 3 Willow Lane (WL) Site Modifications for Regionalization	3,521,203	7
2022	Phase 2 of 3 Willow Lane building repurposing	13,198,982	8
2022	Phase 3 of 3 Midlands Evaluation Center Services Center	5,971,766	
2022	Broad River Road Complex Recreational Areas	1,224,000	9

Regionalization represents a fundamental shift in how young people will be served by the juvenile justice system. It will allow youth to be kept closer to their home communities instead of committing them to distant state facilities. Regionalization brings neighboring counties together to share resources and services to better serve youth close to their homes.

The advantages of regionalization include increased family engagement, transitional programming and contact with other providers, community resources, and parole and probation proficiency. A smaller population of youth in each center may also reduce gang issues and behavior issues. There was also discussion about exploring the possibility of moving youth with mental health issues to a separate facility.

25-30 years expected useful life.  
 What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

**SUMMARY** This budget request reflects the cost of creating a more therapeutic environment at CEC and UEC for the long-term rehabilitation of justice involved youth. (Renovations pertaining to MEC are not included in this budget request.) This estimate includes upgrades to bedrooms in an effort to provide equity across all centers. The acoustic panels will provide sound absorption. The addition of televisions with headsets for youth will significantly reduce noise pollution in the pods as well. Painting the facilities in a calming color palate and replacing the light fixtures will create a more therapeutic environment.

Estimate for Creating a more Therapeutic Environment at CEC & UEC					
	Cost Per Item	# of Items/Totals	# of Pods/Misc	# of Facilities	Appx. Cost
Acoustic panels	\$ 329,000	1		2	\$ 658,000
TV Enclosures (\$1850 enclosure cost x 8 plus cabling)	\$ 1,850	8	\$ 20,000	2	\$ 49,600
TV (8 @\$250 each)	\$ 250	8		2	\$ 4,000
TV Transmitter (\$100/tv x 8 tvs)	\$ 100	8		2	\$ 1,600
AM/FM radio/headsets (\$25/youth x 80)	\$ 25	80		2	\$ 4,000
Chairs (\$500/chair x 16 x 4 pods)	\$ 500	16	4	2	\$ 64,000
Suicide resistant towel holder (\$400 per shower)	\$ 400	91		2	\$ 36,400
Razor wire on designated short length	\$ 10,000	1		2	\$ 20,000
Stationary staff desk in units (3 pods)	\$ 1,200	3		2	\$ 7,200
Paint	\$ 100,000	1		2	\$ 200,000
Bulletin board in pod (48"x72", \$600 x 4 pods)	\$ 600	1	4	2	\$ 4,800
Locker/desk/bed in each room (\$5,500 per room x 46 rooms)	\$ 5,500	46		2	\$ 506,000
Gametop tables (\$3375 x 8)	\$ 3,375	8		2	\$ 54,000
Correctional Light fixtures	\$ 150,000	1		2	\$ 150,000
Contingency 15%			15%		\$ 263,940
Tax 7%			7%		\$ 141,648
<b>TOTAL</b>					<b>\$2,165,188</b>
<b>*Subject to change after review by a qualified architect to assure form, function, and flow.</b>					

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

# **FORM D – PROVISO REVISION REQUEST**

<b>NUMBER</b>	67.12 <i>Cite the proviso according to the renumbered list (or mark "NEW").</i>
<b>TITLE</b>	Local District Effort <i>Provide the title from the renumbered list or suggest a short title for any new request.</i>
<b>BUDGET PROGRAM</b>	Education 2501.400000.000 <i>Identify the associated budget program(s) by name and budget section.</i>
<b>RELATED BUDGET REQUEST</b>	Agency Priority Number 2 "Salary for Education Staff & Support due to unfunded mandates over the past 7 years" <i>Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.</i>
<b>REQUESTED ACTION</b>	Delete <i>Choose from: Add, Delete, Amend, or Codify.</i>
<b>OTHER AGENCIES AFFECTED</b>	None <i>Which other agencies would be affected by the recommended action? How?</i>
<b>SUMMARY &amp; EXPLANATION</b>	<p>Existing Proviso:</p> <p>Upon commitment or confinement to a Department of Juvenile Justice facility, the school district in which that child resides shall pay an amount equivalent to the statewide average of the local base student cost (thirty percent), multiplied by the appropriate pupil weighting set forth in Section 59-20-40, for instructional services provided to out-of-district students to the Department of Juvenile Justice for the time period in which the child is committed or confined to a department facility. EFA funding for school districts is provided for a one hundred eighty day school year. The billing provided by the department shall be calculated by dividing the local base student cost by two hundred twenty-five days to determine the daily rate. The department shall notify the school district in writing within forty-five calendar days that a student from the nonresident district is receiving education services pursuant to this provision. The notice shall also contain the student's name, date of birth, disabling condition if available, and dates of service.</p> <p>The invoice shall be paid within sixty days of billing, provided the department has provided a copy of the invoice to both the superintendent and the finance office of the school district being invoiced. Should the school district fail to pay the invoice within sixty days, the department can seek relief from the Department of Education. The Department of Education shall withhold EFA funding equal to the billing from the district refusing to pay and submit the funding (equal to the invoice) to the department. If adequate funding is not received, the department shall have the flexibility to use funds from other programmatic areas to maintain an appropriate level of service.</p> <p><i>Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.</i></p>
	<p>The SC Department of Juvenile Justice respectfully requests this Proviso be deleted. Collection efforts utilizing this proviso have been largely on the small, rural and poorer school districts of this state. Total collections for the past 5 fiscal years can be found below and is woefully insufficient to meet the needs of our special school district.</p> <p>FY '20 \$423,601</p>

**FISCAL IMPACT**

FY '19 \$424,281

FY '18 \$438,557

FY '17 \$502,806

FY '16 \$510,616

We no longer wish to invoke this proviso on the backs of already struggling school districts. Instead, we request the state provide through general fund recurring appropriations an amount sufficient to educate the youth in our care. Agency priority number 2 included in this request for FY 2021-2022 for \$3,763,008 will allow us the ability to fully serve these youth.

*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*

Delete

**PROPOSED PROVISIO TEXT**

*Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*

**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN**

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	\$3,500,580 <i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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<b>ASSOCIATED FTE REDUCTIONS</b>	No FTE reductions would be required by the Agency in order to implement a 3% general fund reduction. <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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<b>PROGRAM / ACTIVITY IMPACT</b>	No critical programs, services or other activities provided to youth or communities served by the agency would be cut or eliminated. Programs or activities that are deemed the most critical and could be supported by Other Earmarked revenue sources would be shifted to these funding sources. Programs that fall outside of the core agency services would be reviewed by agency administration and could potentially be eliminated as needed <i>What programs or activities are supported by the General Funds identified?</i>
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<b>SUMMARY</b>	<p>We are proposing to eliminate temporary (non-FTE) positions in all areas, other than Health Services, Detention, Evaluation Centers and the Broad River Road Complex since these positions have been set up to handle needs that are non-permanent. The duties that are handled by these positions would be reassigned to existing FTE staff in the proper department.</p> <p>We are proposing to reduce our operating expenses by 5% and this would be achieved by carefully reviewing operating expenditures in all programs for services or other supplies that could be deferred or handled in a more cost effective manner.</p> <p>We are proposing to reduce case services expenditures related to juvenile placement in multi-agency beds and in funding to our wilderness camps. These expenditures represent critical services, however, because they are programs or activities other than incarceration, funding could be provided with the use of Other Earmarked funds.</p>
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.*

<b>AGENCY COST SAVINGS PLANS</b>	As a result of reducing DMH cost shares the agency could save between \$170,000 and \$450,000.
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*What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?*

## FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

<b>TITLE</b>	Reducing Cost and Burden to Businesses and Citizens
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p><b>The South Carolina Department of Juvenile Justice is continuously reviewing internal processes and procedures in order to provide greater efficiency in the delivery of services provided.</b></p> </div> <div style="border: 1px solid black; padding: 5px;"> <p><b>The South Carolina Department of Juvenile Justice is continuously reviewing internal processes and procedures in order to provide greater efficiency in the delivery of services provided.</b></p> </div>
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*What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></p> <table border="1"> <tr> <td style="width: 20px;"></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td style="text-align: center;">X</td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td></td> <td>Other</td> </tr> </table>		Repeal or revision of regulations.		Reduction of agency fees or fines to businesses or citizens.	X	Greater efficiency in agency services or reduction in compliance burden.		Other
	Repeal or revision of regulations.								
	Reduction of agency fees or fines to businesses or citizens.								
X	Greater efficiency in agency services or reduction in compliance burden.								
	Other								

<b>METHOD OF CALCULATION</b>	<div style="border: 1px solid black; padding: 5px;"> <p>A review of revenue received in FY 2019-20 classified as fees and fines to determine if any of the fees and fines would affect businesses and citizens of South Carolina.</p> </div>
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	<div style="border: 1px solid black; padding: 5px;"> <p>The South Carolina Department of Juvenile Justice receives the following revenue which is classified as fees and fines: "Juvenile Detention Fee", "Traffic Education Program Application Fee", "Court Fines". All of these are appropriated by the General Assembly for direct services provided to the juveniles in our care. The agency does not propose a reduction to these fines as it would <u>directly affect the care and services provided to the juveniles.</u></p> </div>
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

<b>REDUCTION OF REGULATION</b>	<div style="border: 1px solid black; padding: 5px;"> <p>There are no regulations that directly affect businesses and citizens of South Carolina. At this time the agency does not propose any changes to current regulation.</p> </div>
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>SUMMARY</b>	<p>The South Carolina Department of Juvenile Justice receives the following revenue which is classified as fees and fines: "Juvenile Detention Fee", "Traffic Education Program Application Fee", "Court Fines". All of these are appropriated by the General Assembly for direct services provided to the juveniles in our care. The agency does not propose a reduction to these fines as it would directly affect the care and services provided to the juveniles.</p> <p>As stated in the "Reduction of Fees and Fines" section The South Carolina Department of Juvenile Justice does not propose any fee reductions at this time.</p>
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*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*

# BUDGET REQUESTS FY20-21

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67



## Fiscal Year 2020-21 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

<b>OPERATING REQUESTS (FORM B1)</b>	<b>For FY 2020-21, my agency is (mark "X"):</b> <input checked="" type="checkbox"/> Requesting General Fund Appropriations. <input type="checkbox"/> Requesting Federal/Other Authorization. <input type="checkbox"/> Not requesting any changes.
<b>NON-RECURRING REQUESTS (FORM B2)</b>	<b>For FY 2020-21, my agency is (mark "X"):</b> <input checked="" type="checkbox"/> Requesting Non-Recurring Appropriations. <input type="checkbox"/> Requesting Non-Recurring Federal/Other Authorization. <input type="checkbox"/> Not requesting any changes.
<b>CAPITAL REQUESTS (FORM C)</b>	<b>For FY 2020-21, my agency is (mark "X"):</b> <input checked="" type="checkbox"/> Requesting funding for Capital Projects. <input type="checkbox"/> Not requesting any changes.
<b>PROVISOS (FORM D)</b>	<b>For FY 2020-21, my agency is (mark "X"):</b> <input checked="" type="checkbox"/> Requesting a new proviso and/or substantive changes to existing provisos. <input type="checkbox"/> Only requesting technical proviso changes (such as date references). <input type="checkbox"/> Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	Kim Parris	896-5644	kdparr@scdj.net
<b>SECONDARY CONTACT:</b>	Melinda Al-Hasan	896-5640	mralha@scdj.net

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>	 9/12/19	
<b>TYPE/PRINT NAME:</b>	Freddie B. Pough	

*This form must be signed by the agency head – not a delegate.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	SC Board of Juvenile Parole



## Fiscal Year 2020-21 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

<b>OPERATING REQUESTS (FORM B1)</b>	<b>For FY 2020-21, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS (FORM B2)</b>	<b>For FY 2020-21, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS (FORM C)</b>	<b>For FY 2020-21, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

<b>PROVISOS (FORM D)</b>	<b>For FY 2020-21, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	Mrs. Toni Vanlue	803-896-3973	tmmaco@scdj.net
<b>SECONDARY CONTACT:</b>	Melinda Al-Hasan	803-896-5640	mralha@scdj.net

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>	<i>Toni Vanlue 9-09-19</i>	<i>Oscar Douglas 9/09/19</i>
<b>TYPE/PRINT NAME:</b>	Mrs. Toni Vanlue	Mr. Oscar Douglas

*This form must be signed by the agency head – not a delegate.*

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code: N120  
 Agency Name: Department Of Juvenile Justice  
 Section: 67

BUDGET REQUESTS			FUNDING				FTES					
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Increase base starting salary for Juvenile Correction Officers and Community Specialists	4,297,769				4,297,769					0.00
2	B1 - Recurring	Recruitment and retention of social work and psychology staff	141,683				141,683					0.00
3	B1 - Recurring	Increase cost of Health Services and outside contracts	1,786,506				1,786,506					0.00
4	B1 - Recurring	Salary for education staff & support due to unfunded mandates over the past 7 years	4,425,035				4,425,035					0.00
5	B1 - Recurring	Expand Family Solutions	412,000				412,000					0.00
6	C - Capital	Renovations to existing secure facilities	2,029,673				2,029,673					0.00
7	C - Capital	Security Phase 1 of 2 - Upgrade of the agency security camera network - LAC recommendation #15	1,925,000				1,925,000					0.00
8	B1 - Recurring	Complete upgrade of the agency security camera network maintenance, including airtime usage for walkie-talkie	810,371				810,371					0.00
9	B2 - Non-Recurring	Education-Intercom System - LAC Recommendation #15	350,000				350,000					0.00
10	B2 - Non-Recurring	3 Grasshopper 930D mowers	71,931				71,931					0.00
11	B1 - Recurring	Marine and Wilderness Program Increase	1,167,888				1,167,888					0.00
12	B1 - Recurring	Community Alternatives-Youth Empowerment Day Treatment Center	500,000				500,000					0.00
13	C - Capital	Replace all Agency R-22 HVAC Systems Statewide	600,000				600,000					0.00
14	C - Capital	Upgrade all fire alarm call systems agency wide	96,000				96,000					0.00
15	C - Capital	Acoustic Treatments	255,400				255,400					0.00
16	B1 - Recurring	Community Evaluations- Staff, Phase 1 of 2	280,000				280,000	5				5.00
17	B1 - Recurring	Electronic Monitoring Program	320,000				320,000					0.00
18	B1 - Recurring	Expansion of Diversionary Program	2,240,000				2,240,000					0.00
19	B1 - Recurring	Pierson iPad testing devices & Support team for JJ Reform-Phase 1 of 2	230,000				230,000	3.00				3.00
20	B1 - Recurring	4 Regional Multi-Systemic Therapy (MST) /Functional Family Therapy trams (FFT) Phase 1 of 4	1,200,000				1,200,000					0.00
21	B1 - Recurring	Increase in Insurance Reserve Fund-Tort Insurance-77% increase FY21	520,000				520,000					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			23,659,257	0	0	0	23,659,257	8.00	0.00	0.00	0.00	8.00

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Increase base starting salary for Juvenile Correction Officers and Community Specialists</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$4,297,769</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$4,297,769</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**ACCOUNTABILITY OF FUNDS**

*Goal 2 –Maintain a safe, healthy facility-wide climate in the least restrictive environment*

*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF FUNDS**

Individuals through salaries and fringe of Juvenile Correction Officers and Community Specialists and Human Services

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

**JUSTIFICATION OF REQUEST**

This request for funding is to increase the starting salaries for new employees as well as the existing salaries for front-line institutional correctional officers and community specialists in order to reduce overall shortages due to outside competition and the nature of the dangerous work in a correctional setting.

	Current	Requested	DMH	SCDC	PPP	Total*
Community Specialists	\$31,482	\$35,457	\$35,457			\$2,127,836
JCO	\$30,271	\$32,908		\$32,908	\$35,700	\$2,169,933

\*The total includes base salary plus fringe

- 508 correctional officer positions would be subject to a base salary increase
- 304 community positions would be subject to a base salary increase
- Total request \$4,297,769

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	2
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Recruitment and retention of social work and psychology staff</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$141,683</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$141,683</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input checked="" type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 3 – Enrich Workforce Development to Attract, Train and Retain a Competent Workforce</i></b>
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*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	Individuals through salaries and fringe of social work and psychology staff.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

**JUSTIFICATION OF REQUEST**

The goal of this request for funding is to create a career ladder for social work and reclassification of psychology:

1. Requested Funding Per FY for Creation Of Social Work Career Ladder for Purposes of Recruitment, Retention, Competitiveness with Other State/Private Employers: \$70,000

Licensure level	Requested Starting Salary	% increase	Amount of Increase
Non-licensed (MSW only, hired as HSCI)	\$38,000 ( <i>no change</i> )	NA	0%
LMSW	\$40,000 ( <i>no change</i> )	NA	0%
LISW-CP	\$44,800	12%	\$4,800
LISW-CP Supervisor	\$47,200	18%	\$7,200
LISW-CP Licensure Supervisor ( <i>only if providing LISW-CP supervision for DJJ staff</i> )	\$46,500 ( <i>front line staff</i> ) \$52,000 ( <i>DJJ supervisor</i> )	3.7% 8%	\$1,700 \$3,800

2. Total Amount Requested Per FY For Psychology Reclassification/Licensure Incentives for Purpose of Recruitment and Retention of Qualified Staff and Professional Career Ladder: \$71,683

Position Title	Current Salary	Salary Increase	Cost of Increase/%
Psychologist II (Administrator)	\$97,090	\$102,580	\$5,490 (5.65%)
Psychologist I (Supervisors) A	\$93,600	\$95,400	\$1,800 (1.92%)
Psychologist I (Supervisors) B-E (4 positions)	\$90,000	\$95,400	\$5,400 (6%)
Psychologist I (Supervisors) F	\$91,047	\$95,400	\$4,353 (4.78%)
Human Services Coordinator II	\$49,560	\$88,000	\$38,440 (77.56%)

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>3</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Increase in the Cost of Health Services and outside contracts</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$1,786,506</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$1,786,506</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input type="checkbox"/> Education, Training, and Human Development
	<input checked="" type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 2: Maintain a Safe, Healthy Facility-wide Climate it the Least Restrictive Environment</i></b>
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*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	State contractors and vendors
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

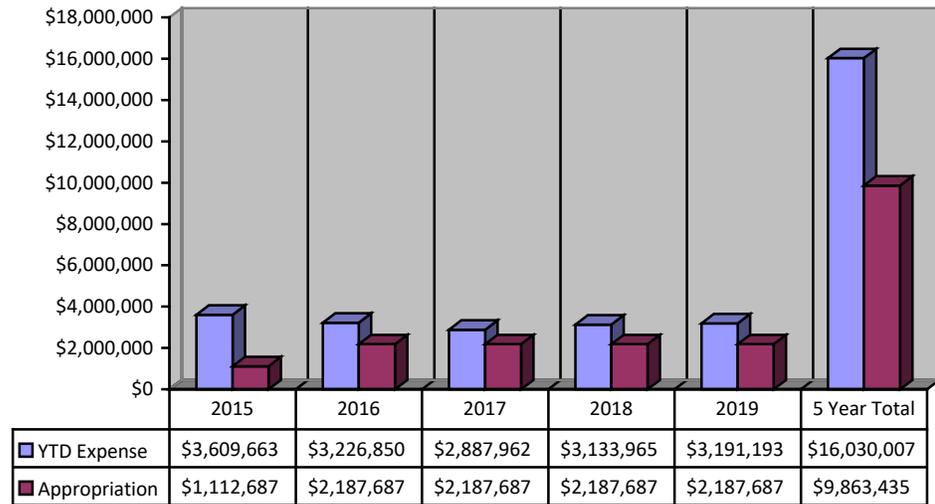
Through rigorous negotiations SCDJJ has upgraded its continual contract with various outside services to provide the necessary care of our juveniles.

In addition to the increasing expenses through outside contracts (see below) expenses overall of medical industry and its providers have increased significantly.

Services Provided	Year 2017	Maximum 2017	Year 2018/2019	Maximum 2018
Mental Health	\$160/hour	\$332,800	\$200/hour	\$416,000
Medical Director Services	\$14,862	\$166,344	\$14,278/month	\$171,334
Nurse Practitioner Service	\$103/month	\$96,408	\$103/month	\$96,408
Specialty Service	Billed @ 25% below customary charges	N/A	Billed @ 25% below customary charges	N/A
On-Call Services	N/A	N/A	\$5,685/month	\$68,217
Physical Therapy	N/A	N/A	\$103/hour	\$23,920

**JUSTIFICATION OF REQUEST**

In order to provide continual services SCDJJ is asking for an additional \$1,786,506 of general medical services based on general increasing of overall medical expenses:

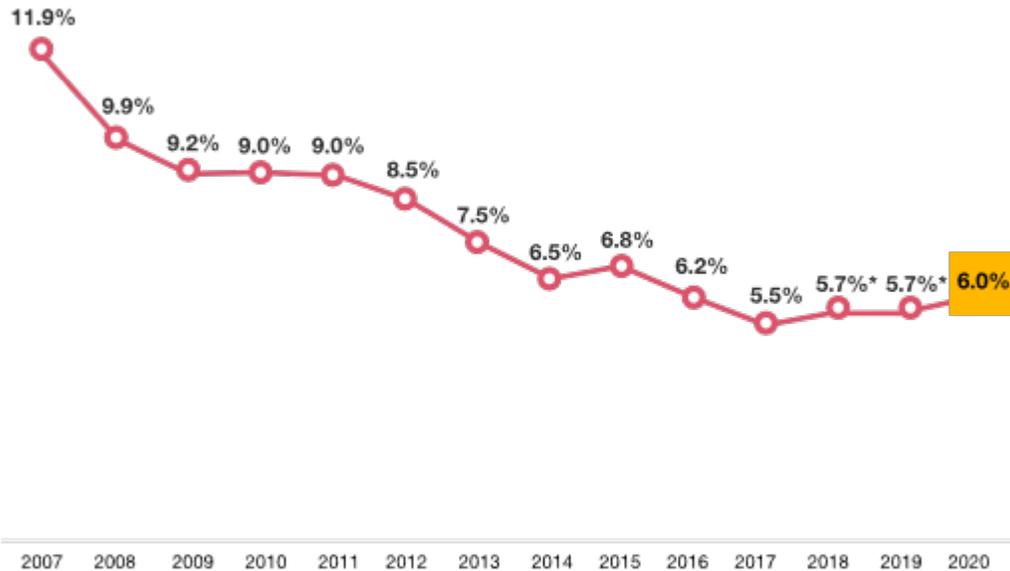


As demonstrated in the above chart, since 2015, DJJ has been absorbing the ever increasing medical expenses without requesting additional appropriation.

- USC Clinic contract increase was \$591,000
- 6% general increase in medical cost is \$192,000
- Appropriation shortfall \$1,003,506
  - Total request \$1,786,506

Each June PwC’s Health Research Institute (HRI) projects the growth of medical costs in the employer insurance market for the coming calendar year and identifies the leading factors expected to impact the trend. Heading into 2020, medical cost trend is expected to increase slightly. HRI projects 2020’s medical cost trend to be 6%. This is up over the flat trend seen in 2018 and 2019, with revised estimates coming in at 5.7% for both years. Prices continue to be the primary driver of healthcare spending, growing at a faster rate than utilization.

**Figure 1: Medical cost trend has been flat for two years but is expected to increase in 2020**



\*HRI adjusted its estimates for 2018 and 2019 down from those previously reported.<sup>11</sup>  
Source: PwC Health Research Institute medical cost trends 2007-2020

<https://www.pwc.com/us/medicalcosttrends>

To drive medical cost trend down, DJJ is taking a more active role in managing healthcare costs. For example, DJJ is continually negotiating contract prices, reviewing our provider networks, staff and even building a parallel health system options to take care of the juveniles at more manageable costs.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>4</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Salary for Education Staff &amp; Support due to UNFUNDED MANDATES over the past 7 years.</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$4,425,035</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$4,425,035</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</i></b>
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*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Individuals through salaries and fringe of Juvenile Justice Education staff and supporting Staff.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>The goal of this request for funding is to increase funding of salaries and existing salaries for front-line institutional education staff and support staff. Per State Auditor’s report June 30, 2018 it has been identified:</p> <p><b>SEE ATTACHED TABLE*</b></p> <p>Audit identified that the Department of Juvenile Justice utilized funds from other programmatic areas (as allowed by State Proviso) to fund, on average, approximately 28%, of the school districts expenses each fiscal year.</p> <p>For FY 2019-Unaudited shortfall was recorded as: \$4,425,035</p> <p>Additionally, FY 2019 1.A.36 (SDE-EIA: Teacher Salaries/SE/Average) Funds appropriated in Part IA, Section 1, VIII.C.2 for Teacher Salaries must be used to increase salaries of those teachers eligible pursuant to Section 59-20-50(4)(b). Mandatory 1% Salary increase for 0-2 years of experience to \$32,000. In addition, the FY 20 appropriation act provided all teachers throughout the state a 4% cost of living increase which was approximately another \$119,416 unfunded for DJJ.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>5</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Expand Family Solutions</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$412,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$412,000</b> <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
<input type="checkbox"/> Consulted DTO during development	
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</i></b>  <i>What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Contractors and vendors through competitive bidding process
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	To expand Family Solutions and to provide each county with 4 sessions, (10 weeks per session) of the Family Solutions cycle per year. Family Solutions works successfully as a front-end diversion program and aids in the coordination of case diversion from other state agencies, local law enforcement and family court.
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

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<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>8</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Complete upgrade of the agency security camera network maintenance, including airtime usage for walkie-talkie</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$810,371 Federal: Other: Total: \$810,371</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # <u>7</u>

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

<b>ACCOUNTABILITY OF FUNDS</b>	<p><i>Goal 2 –Maintain a Safe, Healthy Facility-wide Climate it the Least Restrictive Environment</i></p>
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*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Safety and Security of the juveniles and the staff that serve them.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>DJJ must phase out the walkie-talkie radio that goes will go out of service by the manufacturer (Motorola) in December of 2019. Once the model is out of service, parts and service will no longer be available, thus making it an inoperable device. Transitioning from outdated, out of service, walkie-talkies to the newer model will ensure the agency has a uniform, operable, and up to date communication than will give the safety and security of the juveniles as well as the staff.</p> <p>Ongoing request of funds for Contract Services for request to update Network system, the last complete upgrade was in 2009/2014 respectively. Better enhance the quality of the images captured on the video equipment which would also improve for the safety of juveniles and the staff that serve them. The equipment upgrade will provide better quality and additional features that will enhance detail allowing for quality and clarity to better identify personas and details involved in incidents. Software with the upgrade will also allow for remote access that will make for immediate viewing without having to travel to the facility where the incident occurred.</p> <p>DJJ is billed by Motorola for airtime for each click of the button on our radios. From 2018 records, this charge averaged approximately \$13,000/monthly.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>11</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Marine and Wilderness Program Increase</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$1,167,888</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$1,167,888</b> <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</i></b> <i>What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Contractors and vendors through competitive bidding process
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>The Community Services Division is respectfully requesting an 8% increase of contracts totaling \$14,600,000 to procure Marine and Wilderness beds with enhanced services as outlined in the new solicitation scheduled to be bid this FY. The 8% increase will include services at Camp Aspen, Generations Group Home, Beaufort, Georgetown, Piedmont, Bennettsville, Sand Hills, White Pines 1 and 2 for a total increase of \$1,167,888.32.</p> <p>New enhancements to services include:</p> <ul style="list-style-type: none"> <li>• Acceptance of Short Term Alternative Placement (STAP) in lieu of detention or secure evaluation;</li> <li>• Enhanced Staff to Student ratios: Intensive 1:4 (previously 1:5) and Intermediate 1:6 (previously 1:8);</li> <li>• Two programs will be enhanced to serve Intensive youth (1 program for each gender);</li> <li>• Aftercare services will be provided for 90 days following discharge;</li> <li>• SCDJJ will be authorized to impose financial penalties for a provider failing to adhere to terms of the contract;</li> <li>• Prison Rape Elimination Act (PREA) Compliance;</li> <li>• Staff must be trained in the following areas: <ul style="list-style-type: none"> <li>○ Trauma Informed Care</li> <li>○ Medication Side Effects and Dispensation</li> <li>○ Responding to Emergency Situations</li> <li>○ CPR / AED / First Aid Certification</li> <li>○ Event Reporting; and</li> </ul> </li> <li>• Evidence-Based Therapeutic Interventions appropriate for the population served at every camp.</li> </ul>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>12</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Community Alternatives/Youth Empowerment Day Treatment Center</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$500,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$500,000</b> <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b> <input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience <input checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines <input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program <input type="checkbox"/> Non-mandated program change in service levels or areas <input checked="" type="checkbox"/> Proposed establishment of a new program or initiative <input type="checkbox"/> Loss of federal or other external financial support for existing program <input type="checkbox"/> Exhaustion of fund balances previously used to support program <input type="checkbox"/> IT Technology/Security related <input type="checkbox"/> Consulted DTO during development <input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b> <input type="checkbox"/> Education, Training, and Human Development <input type="checkbox"/> Healthy and Safe Families <input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security <input type="checkbox"/> Public Infrastructure and Economic Development <input type="checkbox"/> Government and Citizens
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<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</i></b>  <i>What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Contractors and vendors through competitive bidding process
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Research shows that juveniles given the opportunity to receive preventative services or community-based intervention are significantly less likely to penetrate the criminal justice system. Research also shows juveniles are also significantly less likely to recidivate than those who have been incarcerated for any given period. Alternatives to confinement are less expensive, and at times, more effective for juveniles at-risk of being removed from their home.</p> <p>Juveniles would receive educational/vocational skills and services as well as evidence-based individual, group and family interventions. Juveniles would report during school hours and return home each night to their family.</p> <p>The benefits to using an alternative to confinement are many: reduction of crowding in facilities, cutting the operational costs of the Juvenile Detention Center, shielding offenders from the stigma of being in an institutional setting, avoiding juvenile associating with more serious offenders. Most importantly, keeping Proviso 67.14 in mind, this program focuses on community diversion and the SCDJJ Youth Empowerment Day Treatment Center (YEDTC) will keep youth in the least restrictive environment available and as close to home and community as is available.</p> <p>The Region of the State of South Carolina with the greatest need and fewest resources for youth is in the Pee Dee Region; specifically the Florence Darlington County area. The YEDTC would be available to serve youth in the following School Districts: Darlington County School District and Florence County School Districts 1-5. These School Districts are where young people who have touched the Juvenile Justice System in any way are not permitted to return to the regular school setting for at least one year. This creates a cycle of non-attendance for the youth during ongoing school district appeals.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	16 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	Community Evaluations-Staff Phase 1 of 2 <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$280,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$280,000</b> <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	5 <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 2 Maintain a safe, healthy facility-wide climate in the least restrictive environment.</i></b>  <i>What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Juveniles and the staff that serve them
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>The goal of this request is to phase in over a two-year period ten additional full-time employees to provide services that will support the agency’s ability to monitor youth going through the Community Evaluation Process.</p> <p>Community Evaluations, intensively monitor youth remaining in the community as an alternative to detention and monitor the administrative services for state-wide diversionary programs that will be managed by DJJ. DJJ’s staff must include a comprehensive, individualized biopsychosocial assessment—to include an examination of the child’s social, physical, and mental health functioning—in order to better evaluate each child’s needs.</p> <p>Additionally, DJJ will be creating regional transportation teams to provide transportation to referrals and appointments when wrap services are not available. More Intensive Intake Officers will be needed to coordinate the increase in the use of these Community Evaluations and ensure that the youth is following the rules of home and community throughout this process.</p> <p>Phase 1 will provide funding for five positions to assist with the implementation of these reform efforts statewide.</p> <p><b>Total Ask \$560,000=Phase 1 \$280,000, Phase 2 an additional \$280,000 recurring funds.</b></p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

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<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	17 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Electronic Monitoring Program</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$320,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$320,000</b> <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	0 <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 2 Maintain a safe, healthy facility-wide climate in the least restrictive environment.</i></b>  <i>What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	DJJ Juveniles, Solicitors/Judges
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>In the two months since Raise the Age was enacted the costs expended on Electronic Monitoring has increased from a monthly average of \$15,750.00 to an average of \$40,000.00. In order to continue with the use of Electronic Monitoring as a part of the continuum of services for graduated sanctions for probation violations, alternatives to detention and condition of aftercare/release we need to ask for an increase in funding of \$320,000.00.</p> <p>The Department of Juvenile Justice is seeking to expand the usage of our electronic monitoring program to ensure the availability statewide and serve as an alternative to detention. This additional funding request will allow the agency to meet the demands of our solicitors and judges. We have already seen an increase in usage which has caused a budget shortfall for the allotted amount in this current fiscal year.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>18</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Expansion of Diversionary Programs</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$2,240,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$2,240,000</b> <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
	<input type="checkbox"/> Government and Citizens

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 1 Enhance Services to Improve Long-term Outcomes for System-involved Youth and Families.</i></b>  <i>What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	DJJ Juveniles through the diversion or intervention programs for at-risk children and their families. Youth who successfully complete the program will have no further involvement with Law Enforcement and Family Court.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>The Department of Juvenile Justice is making this request to increase the operation of community-based diversion or intervention programs for at-risk children and families.</p> <p>This request will provide an allocation of an additional \$140,000 for diversionary programs per circuit. Currently each of the 16 circuits receive \$60,000 to administer Arbitration services. This will give each circuit a total allocation of \$200,000.</p> <p>In an effort to answer proviso 67-14, funds will be divided equally between 16 circuits to provide expanded diversion and intervention services. Each circuit must use funds to serve all Counties in their Circuit and Circuits must be able to demonstrate that all youth who meet an eligibility criteria, (to be developed) are being offered an opportunity to be diverted from Family Court involvement. Time frame from referral to completion of any diversion sanctions must be able to be completed within 90 days of initial referral. Models adopted for implementation will adhere to proven best-practice programming. .</p> <p>Additionally, in order to divert children from penetrating the juvenile justice system, this amendment requires DJJ to create a plan that encourages the development of evidence-based intervention programs and services. These programs and services will be under the supervision of DJJ, but the department may contract with service coordination agencies to assist with the execution.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>19</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Pierson iPad testing devices &amp; Support team for JJ Reform-Phase 1 of 2</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$230,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$230,000</b> <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>3</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
	<input type="checkbox"/> Government and Citizens

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 1 Enhance Services to Improve Long-term Outcomes for System-involved Youth and Families.</i></b>  <i>What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	DJJ Juveniles and its staff
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>The Department of Juvenile Justice goal of this request is to obtain Pearson iPad testing devices to expedite screening/testing of community evaluations and to hire twelve additional personnel to assist with the administrative functioning of the test administration and evaluations statewide. This is a phased request to ensure we evaluate capacity and fidelity.</p> <p>Pearson iPad testing devices to expedite screening/testing of community evaluations</p> <ul style="list-style-type: none"> <li>• User licenses = approx. \$16,500 per year licenses</li> <li>• iPads compatible with software = \$35,940</li> <li>• Hot spots = approx. \$1296/month = \$15,560 per year</li> </ul> <p style="text-align: center;">➤ <u>TOTAL: \$68,000</u></p> <p><b>5 additional administrative specialists</b></p> <ul style="list-style-type: none"> <li>• \$30,643 X 40% Fringe (\$12,257) = \$42,900 per position</li> </ul> <p style="text-align: center;">➤ <u>TOTAL: \$214,500</u></p> <p><b>Education/PR/Community Support Team for Purpose of JJ Reform</b></p> <ul style="list-style-type: none"> <li>• Could be temp positions, utilizing paid graduate assistants or law students possibly</li> <li>• Could utilize a team of part-timers with one full time project manager</li> <li>• Special focus on judges/solicitors</li> <li>• Would need to include a clinician who can speak to evaluation reform knowledgeably (dual employment or part time reassignment???)</li> <li>• 4-8 part time students/grad assts at \$15,000 per person = \$60,000-\$120,000</li> <li>• One full time temp employee to head up this project and report back to Strategic Ops project manager = \$50,000 X 15% Fringe (\$7,500) = \$57,500</li> <li>• Printing (flyers, invitations, handouts, presentation materials) = \$20,000</li> <li>• Miscellaneous costs/travel = \$10,000</li> </ul> <p style="text-align: center;">➤ <u>TOTAL: \$177,500</u></p> <p>Total ask \$460,000=Phase 1 \$230,000, Phase 2 additional \$230,000 recurring</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>20</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>4 Regional Multi-Systemic Therapy/Functional Family Therapy teams Phase 1 of 4</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$1,200,000</b> <b>Total: \$1,200,000</b> <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 1 Enhance Services to Improve Long-term Outcomes for System-involved Youth and Families.</i></b> <i>What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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<b>RECIPIENTS OF FUNDS</b>	To serve approximately 500 community-based moderate to high risk youth and to ensure a continuum of care for youth that is an age and developmentally appropriate; improve positive outcomes for the our and for the South Carolina Communities.  <i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i>
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**JUSTIFICATION OF REQUEST**

The goal of this request is to implement 4 regional **Multi-Systemic Therapy** “MST”/ **Functional Family Therapy** “FFT” teams throughout the state. The proposed four regional teams of stacked MST/FFT services, serving approximately 500 community-based moderate to high risk youth.

The primary goals of MST’s juvenile delinquency prevention program: Reducing youth criminal activity, Reducing other types of anti-social behavior such as drug abuse and Achieving these outcomes at a cost savings by decreasing rates of incarceration and out-of-home placement. MST comes with a strong evidence base for success: Youth who have had MST features the largest body of evidence, by far, of successful interventions for high risk youth and has been implemented across the U.S. and internationally with consistently excellent outcomes.

FFT has received international recognition for its outcomes in helping troubled youth and their families to overcome delinquency, substance abuse, and violence. It is a short-term treatment strategy that is built on a foundation of respect of individuals, families and cultures, but that included powerful treatment strategies that pave the way for motivating individuals and families to become more adaptive and successful in their own lives. In doing so, FFT helps to save families while at the same time preventing crime and victimization Communities.

Evidence-Based Programs with EBA	Length of Stay	Case Rate	Youth per Year (target) per Team	Annual Team Cost*	Target group	Note
MST	3-5 months per youth	\$12,750	45	\$575,750	HIGHEST Risk	<i>Staff are available 24/7 to youth and families in crisis</i>
FFT	2-4 months per youth	\$7,200	80	\$573,750	MODERATE and HIGH Risk	<i>Not currently used in SC, but paired successfully with MST in other states to create continuum of services</i>

This service will ensure a continuum of care for youth that is age and developmentally appropriate; improve positive outcomes for youth and the SC communities. This is a request that can be phased in over a period of time as we evaluate the fidelity of our youth’s outcomes.

**This budget ask can be phased in over a 4 year time frame, making the initial ask \$1,200,000 with an additional \$1,200,000 per year for 3 more years. This will reduce the number of youth served, however it will allow us to serve those youth that require this level of intense services.**

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

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<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	21
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Increase in Insurance Reserve Fund-Tort Insurance-77% increase FY21</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$520,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$520,000</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 4: Improve IT processes and Agency Applications for Efficient Operations</b>
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*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Insurance Reserve Fund
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>The State of South Caronia has received and increase in premiums over the past few years and they expect the same for FY21.</p> <p>One of the reasons for these increases is due to an inadequacy in payments for tort coverage. In analyzing the state tort rates (per the SC State Fiscal Accountability Authority), it was discovered that the insureds that are in the law enforcement category are the most inadequate and therefore the most effected.</p> <p><b>As a result, SCDJJ is projected overall premium is expected to be and additional \$520,000 or a 77% increase for FY21. Notification from SFAA 11-25-19.</b></p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

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<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## FORM B2 – NON-RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>9</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Education-Intercom System- <u>LAC</u> Recommendation #15</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$350,000</b> <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></p> <table border="0"> <tr><td><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Request for Non-Recurring Appropriations</td></tr> <tr><td><input type="checkbox"/></td><td>Request for Federal/Other Authorization to spend existing funding</td></tr> <tr><td><input type="checkbox"/></td><td>Related to a Recurring request – If so, Priority #</td></tr> </table>	<input type="checkbox"/>	Change in cost of providing current services to existing program audience	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input checked="" type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	<input type="checkbox"/>	Related to a Recurring request – If so, Priority #
<input type="checkbox"/>	Change in cost of providing current services to existing program audience																								
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<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding																								
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #																								

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<p><b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b></p> <table border="0"> <tr><td><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens
<input type="checkbox"/>	Education, Training, and Human Development										
<input type="checkbox"/>	Healthy and Safe Families										
<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security										
<input type="checkbox"/>	Public Infrastructure and Economic Development										
<input type="checkbox"/>	Government and Citizens										

<b>ACCOUNTABILITY OF FUNDS</b>	<p><b><i>Goal 2 –Maintain a Safe, Healthy Facility-wide Climate it the Least Restrictive Environment</i></b></p>
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*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	<p>Birchwood School is in desperate need of a new School Intercom System to replace the system installed in 1980. According to South Carolina Facilities Planning and Construction Guide Section 1211, The following communication systems shall be provided in all schools:</p> <ul style="list-style-type: none"> <li>• Telephone conduit system</li> <li>• Classroom intercom system. All-call mode with callback feature should be provided.</li> <li>• Program bell system</li> <li>• Teacher Call Back: Two-way communication to the office should be provided.</li> </ul>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Performance Goal: Maintain lower disciplinary interventions by creating an orderly, non-threatening environment in which students and staff feel safe and follow directives of the institution.</p> <p>DJJ’s concern other than safety within our institution is the LAC report finding 15 that DJJ should implement all of the security recommendations made by the Correctional Consulting Services. Additional security lighting, personal duress, communication, fire suppression, and cameras are all a part this recommendation.</p> <p>Intercom systems will be used for communication between the 4 buildings located on Birchwood Campus. Intercom speakers placed at strategic points in a building make it easy for everyone in a building to receive a message at the same time. Room to room communication is imperative when keeping an orderly, well connected school running its day to day activities.</p> <p>The South Carolina Facilities Planning and Construction Guide Section 1211, the following communication systems MUST be provided at all schools:</p> <ul style="list-style-type: none"> <li>• Telephone conduit system</li> <li>• Classroom intercom system. All-call mode with callback feature</li> <li>• Program bell system</li> <li>• Teacher Call Back: Two-way communication to the office</li> </ul>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	10
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	3-Grasshopper 930D mowers
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$71,931
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/> Related to a Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 2 Maintain a Safe, Healthy Facility-wide Climate in the Least Restrictive Environment</i></b>
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*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	The Grounds Department of the South Carolina Department of Juvenile Justice.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

**JUSTIFICATION OF REQUEST**

The Grounds Department of the South Carolina Department of Juvenile Justice is in need of a mower fleet replacement. The Grasshopper 930D mowers in our fleet that were purchased in 2013 are reaching the end of their life cycle. These mowers have a tough job to do and some are starting to fail in significant ways. The mowers of SCDJJ are in use year round due to the climate of South Carolina. During the spring and summer months however the work load increases tremendously. Grounds is responsible for +400 acres of grass and the terrain is extreme. Our mechanic is often tied up repairing and conditioning our fleet to keep the grass manicured. We are proposing to purchase three Toro Grounds Master 3280-D mowers to replace the oldest members of our mower fleet.

South Carolina Child Labor Law details restrictions for this age group as follows: When public school is in session: No working during school hours. No more than three hours on school days. A maximum of eight hours on non-school days. A maximum of 18 hours per week.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?*

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>6</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Renovations to existing secure facilities</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$2,029,673</b>
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*How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	CPIP Plan year and priority number – 21-03 and 22-01 First year included – FY 2018-2019
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*Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	JBRC and SFAA approval will be sought upon funding
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	Existing/ongoing projects 9606 and 9607 for Regionalization			
	Yes Other capital and/or operating funds for this project will be requested:			
	<b>FISCAL YEAR</b>	<b>TITLE</b>	<b>COST</b>	<b>OVERALL PRIORITY</b>
	2021	Phase 1 of 3 Willow Lane (WL) Site Modifications for Regionalization	3,521,203	3
	2021	Phase 2 of 3 Willow Lane building repurposing	13,198,982	4
	2021	Phase 3 of 3 Midlands Evaluation Center Services Center	5,971,766	5
	2021	Broad River Road Complex Recreational Areas	1,224,000	6
	Regionalization represents a fundamental shift in how young people will be served by the juvenile justice system. It will allow youth to be kept closer to their home communities instead of committing them to distant state facilities. Regionalization brings neighboring counties together to share resources and services to better serve youth close to their homes.			
	The advantages of regionalization include increased family engagement, transitional programming and contact with other providers, community resources, and parole and probation proficiency. A smaller population of youth in each center may also reduce gang issues and behavior issues. There was also discussion about exploring the possibility of moving youth with mental health issues to a separate facility.			
	25-30 years expected useful life.			

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

**SUMMARY**

This budget request reflects the cost of creating a more therapeutic environment at CEC and UEC for the long-term rehabilitation of justice involved youth. (Renovations pertaining to MEC are not included in this budget request.) This estimate includes upgrades to bedrooms in an effort to provide equity across all centers. The acoustic panels will provide sound absorption. The addition of televisions with headsets for youth will significantly reduce noise pollution in the pods as well. Painting the facilities in a calming color palate and replacing the light fixtures will create a more therapeutic environment.

<b>Estimate for Creating a more therapeutic environment at CEC &amp; UEC</b>	
<b>PER FACILITY</b>	<b>Appx Cost</b>
Acoustic panels	\$ 658,000.00
TV Enclosures (includes cabling, mount and enclosure)	\$ 20,000.00
TV (8 @\$200 each)	\$ 3,200.00
TV Transmitter (\$80/tv, 2 tvs/pod x 4 pods)	\$ 1,280.00
AM/FM radio/headsets (\$25/youth x 75)	\$ 3,750.00
Chairs (\$500/chair x 16 x 4 pods)	\$ 64,000.00
Suicide resistant towel holder (\$400 per shower)	\$ 6,400.00
Razor wire on designated short length	\$ 20,000.00
Stationary staff desk in units (3 pods)	\$ 7,200.00
Paint	\$ 200,000.00
Bulletin board in pod (48"x72", \$555 x 4 pods)	\$ 4,440.00
Locker/desk/bed in each room (\$5,000 per room x 50 rooms)	\$ 500,000.00
Gametop tables (1 per pod x 4 pods)	\$ 11,200.00
Correctional Light fixtures	\$ 150,000.00
Contingency 15%	\$ 247,420.50
Tax 7%	\$ 132,782.34
<b>TOTAL</b>	<b>\$ 2,029,672.84</b>
<b>*Subject to change after review by a qualified architect to assure form, function, and flow.</b>	

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	7
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Security-Phase 1 of 2: Upgrade of the agency security camera network-LAC Recommendation #15</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$ 1,925,000</b>
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*How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	CPIP Plan year and priority number - 20-09 First year included – FY 2018-2019
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	JBRC and SFAA approval will be sought upon funding
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	Security cameras and other surveillance equipment has been replaced as needed resulting in a rag tag mismatched system overall. Some of the equipment is out of service and no longer meets current standards and needs. This is a phase I of II. Will request an additional \$500,000 in the following fiscal year to complete. Useful life is 5-10 years.  Recurring funding requested in priority 8 in the amount of \$810,371 to maintain system on an ongoing basis.
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

**SUMMARY**

The equipment upgrade will provide better quality and additional features that will enhance detail allowing for quality and clarity to better identify persons and details involved in incidents. This will be evident during investigations. Software with the upgrade will also allow for remote access that will make for immediate viewing without having to travel to the facility where the incident occurred.

It is requested that a complete upgrade of the agency security camera network be approved. The last complete recorder upgrade was in 2009 and the last complete camera upgrade was in 2014. At that time all cameras were replaced. The current DVRs are no longer being made and thus have no replacement parts, requiring a new model be purchased. With the continued improvement of technological advancement, a complete change out would guarantee compatibility, provide better quality and increased storage and longer footage retention. With new safety equipment would come warranties and therefore require less time and money be spent maintaining and repairing outdated equipment. An upgrade would also provide software that would allow for remote viewing access.

Better enhance the quality of the images captured on the video equipment which will also improve the safety of juveniles and the staff that serve them.

DJJ's concern other than safety within our institution is the LAC report finding 15 that DJJ should implement all of the security recommendations made by the Correctional Consulting Services. Additional security lighting, personal duress, communication, fire suppression, and cameras are all a part of Phase I.

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>13</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Replace all Agency R-22 HVAC Systems Statewide</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$600,000</b>
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*How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	2021 Priority 1 within plan year FY 19
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	JBRC & SFAA
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No Funds have been invested in this project.</p> <p>No other funds will be requested for this future project.</p> <p>State Appropriation.</p> <p>Replacing existing HVAC System will improve energy efficiency.</p> <p>The Office of Support Services currently pays for all utilities, these utility savings will be used for other minor projects throughout the facilities.</p> <p>Useful life: 15-20 years</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>SUMMARY</b>	Replacement of R-22 HVAC systems state wide are mandatory for federal EPA requirements. R-22 is no longer available and the parts to repair are being rapidly depleted. There is no other viable alternative. Estimated 250 various size units state wide.
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>14</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Upgrade all fire alarm call systems agency wide.</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$96,000</b>
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*How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	2021 Priority 2 within plan year FY 19
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	JBRC & SFAA
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	No Funds have been invested in this project.  No other funds will be requested for this future project.  State Appropriation.  Replacing out of code analog systems.  The Office of Support Services currently pays for all maintenance of these items any savings will be used for other minor projects throughout the facilities.  Useful life: 10-15 years
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>SUMMARY</b>	Replacement of agency wide fire alarm analog systems (out of code compliance) in our owned buildings and institutions to totally wireless call systems to maintain life safety for our staff, public and juveniles.
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>15</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
<b>TITLE</b>	<b>Acoustic Treatments</b> <i>Provide a brief, descriptive title for this request.</i>
<b>AMOUNT</b>	<b>\$255,400</b> <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
<b>CPIP PRIORITY</b>	2021- Priority 3 within plan year-FY 19 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
<b>OTHER APPROVALS</b>	JBRC & SFAA <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	No Funds have been invested in this project. No other funds will be requested for this future project. State Appropriation. Install acoustic treatments. Useful life: 5-10 years <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
<b>SUMMARY</b>	Acoustic Treatments to (MEC) Midland Evaluation Center , (UEC) Upstate Evaluation Center, (CEC) Coastal Evaluation Center, and Gymnasiums State Wide. Currently there are no treatments, no other practical option. <i>Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.</i>

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM D – PROVISIO REVISION REQUEST**

<b>NUMBER</b>	<b>67.12</b>
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*Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").*

<b>TITLE</b>	<b>Local District Effort</b>
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*Provide the title from the FY 2019-20 Appropriations Act or suggest a short title for any new request.*

<b>BUDGET PROGRAM</b>	<b>Education 2501.400000.000</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>RELATED BUDGET REQUEST</b>	Agency Priority Number 4 "Salary for Education Staff & Support due to unfunded mandates over the past 7 years"
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*Is this request associated with a budget request you have submitted for FY 2020-21? If so, cite it here.*

<b>REQUESTED ACTION</b>	<b>Delete</b>
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*Choose from: Add, Delete, Amend, or Codify.*

<b>OTHER AGENCIES AFFECTED</b>	None
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*Which other agencies would be affected by the recommended action? How?*

<b>SUMMARY &amp; EXPLANATION</b>	<p>Existing Proviso:  Upon commitment or confinement to a Department of Juvenile Justice facility, the school district in which that child resides shall pay an amount equivalent to the statewide average of the local base student cost (thirty percent), multiplied by the appropriate pupil weighting set forth in Section 59-20-40, for instructional services provided to out-of-district students to the Department of Juvenile Justice for the time period in which the child is committed or confined to a department facility. EFA funding for school districts is provided for a one hundred eighty day school year. The billing provided by the department shall be calculated by dividing the local base student cost by two hundred twenty-five days to determine the daily rate. The department shall notify the school district in writing within forty-five calendar days that a student from the nonresident district is receiving education services pursuant to this provision. The notice shall also contain the student's name, date of birth, disabling condition if available, and dates of service.</p> <p>The invoice shall be paid within sixty days of billing, provided the department has provided a copy of the invoice to both the superintendent and the finance office of the school district being invoiced. Should the school district fail to pay the invoice within sixty days, the department can seek relief from the Department of Education. The Department of Education shall withhold EFA funding equal to the billing from the district refusing to pay and submit the funding (equal to the invoice) to the department. If adequate funding is not received, the department shall have the flexibility to use funds from other programmatic areas to maintain an appropriate level of service.</p>
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*Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>FISCAL IMPACT</b>	<p>The SC Department of Juvenile Justice respectfully requests this Proviso be deleted. Collection efforts utilizing this proviso have been largely on the small, rural and poorer school districts of this state. Total collections for the past 4 fiscal years can be found below and is woefully insufficient to meet the needs of our special school district.</p> <p>FY '19 \$424,281  FY '18 \$438,557  FY '17 \$502,806  FY '16 \$510,616</p> <p>We no longer wish to invoke this proviso on the backs of already struggling school districts. Instead, we request the state provide through general fund recurring appropriations an amount sufficient to educate the youth in our care. Agency priority number 4 included in this request for FY 2020-2021 for \$4,425,035 will allow us the ability to fully serve these youth.</p>
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*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*

<b>PROPOSED PROVISO TEXT</b>	<p><del>(DJJ: Local District Effort) Upon commitment or confinement to a Department of Juvenile Justice facility, the school district in which that child resides shall pay an amount equivalent to the statewide average of the local base student cost (thirty percent), multiplied by the appropriate pupil weighting set forth in Section 59-20-40, for instructional services provided to out of district students to the Department of Juvenile Justice for the time period in which the child is committed or confined to a department facility. EFA funding for school districts is provided for a one hundred eighty day school year. The billing provided by the department shall be calculated by dividing the local base student cost by two hundred twenty five days to determine the daily rate. The department shall notify the school district in writing within forty five calendar days that a student from the nonresident district is receiving education services pursuant to this provision. The notice shall also contain the student's name, date of birth, disabling condition if available, and dates of service.</del></p> <p><del>—The invoice shall be paid within sixty days of billing, provided the department has provided a copy of the invoice to both the superintendent and the finance office of the school district being invoiced. Should the school district fail to pay the invoice within sixty days, the department can seek relief from the Department of Education. The Department of Education shall withhold EFA funding equal to the billing from the district refusing to pay and submit the funding (equal to the invoice) to the department. If adequate funding is not received, the department shall have the flexibility to use funds from other programmatic areas to maintain an appropriate level of service.</del></p>
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*Paste FY 2019-20 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN**

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	<b>\$ 3,500,580</b>
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*What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.*

<b>ASSOCIATED FTE REDUCTIONS</b>	No FTE reductions would be required by the Agency in order to implement a 3% general fund reduction.
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM/ACTIVITY IMPACT</b>	No critical programs, services or other activities provided to youth or communities served by the agency would be cut or eliminated. Programs or activities that are deemed the most critical and could be supported by Other Earmarked revenue sources would be shifted to these funding sources. Programs that fall outside of the core agency services would be reviewed by agency administration and could potentially be eliminated as needed.
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*What programs or activities are supported by the General Funds identified?*

<b>SUMMARY</b>	<p>We are proposing to eliminate temporary (non-FTE) positions in all areas, other than Health Services, Detention, Evaluation Centers and the Broad River Road Complex since these positions have been set up to handle needs that are non-permanent. The duties that are handled by these positions would be reassigned to existing FTE staff in the proper department.</p> <p>We are proposing to reduce our operating expenses by 5% and this would be achieved by carefully reviewing operating expenditures in all programs for services or other supplies that could be deferred or handled in a more cost effective manner.</p> <p>We are proposing to reduce case services expenditures related to juvenile placement in multi-agency beds and in funding to our wilderness camps. These expenditures represent critical services, however, because they are programs or activities other than incarceration, funding could be provided with the use of Other Earmarked funds.</p>
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.*

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>AGENCY COST SAVINGS PLANS</b>	As a result of utilizing First Responders Discount through Verizon we will be saving approximately \$125,000/year, 25% of bill.
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*What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	<b>Reducing Cost and Burden to Businesses and Citizens</b>
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	<b>The South Carolina Department of Juvenile Justice is continuously reviewing internal processes and procedures in order to provide greater efficiency in the delivery of services provided.</b>
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*What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark “X” for all that apply:</b></p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input type="checkbox"/>	Other								

<b>METHOD OF CALCULATION</b>	A review of revenue received in FY 2018-19 classified as fees and fines to determine if any of the fees and fines would affect businesses and citizens of South Carolina.
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	The South Carolina Department of Juvenile Justice receives the following revenue which is classified as fees and fines: “Juvenile Detention Fee”, “Traffic Education Program Application Fee”, “Court Fines”. All of these are appropriated by the General Assembly for direct services provided to the juveniles in our care. The agency does not propose a reduction to these fines as it would directly affect the care and services provided to the juveniles.
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

<b>REDUCTION OF REGULATION</b>	There are no regulations that directly affect businesses and citizens of South Carolina. At this time the agency does not propose any changes to current regulation.
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

**SUMMARY**

The South Carolina Department of Juvenile Justice receives the following revenue which is classified as fees and fines: “Juvenile Detention Fee”, “Traffic Education Program Application Fee”, “Court Fines”. All of these are appropriated by the General Assembly for direct services provided to the juveniles in our care. The agency does not propose a reduction to these fines as it would directly affect the care and services provided to the juveniles.

As stated in the “Reduction of Fees and Fines” section The South Carolina Department of Juvenile Justice does not propose any fee reductions at this time.

*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*

# BUDGET REQUESTS FY19-20

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67



## Fiscal Year 2019-20 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

<b>OPERATING REQUESTS (FORM B1)</b>	<p><b>For FY 2019-20, my agency is (mark "X"):</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting General Fund Appropriations.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Requesting Federal/Other Authorization.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting any changes.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.	<input type="checkbox"/>	Requesting Federal/Other Authorization.	<input type="checkbox"/>	Not requesting any changes.
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.						
<input type="checkbox"/>	Requesting Federal/Other Authorization.						
<input type="checkbox"/>	Not requesting any changes.						
<b>NON-RECURRING REQUESTS (FORM B2)</b>	<p><b>For FY 2019-20, my agency is (mark "X"):</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting Non-Recurring Appropriations.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Requesting Non-Recurring Federal/Other Authorization.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting any changes.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.	<input type="checkbox"/>	Not requesting any changes.
<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.						
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.						
<input type="checkbox"/>	Not requesting any changes.						
<b>CAPITAL REQUESTS (FORM C)</b>	<p><b>For FY 2019-20, my agency is (mark "X"):</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting funding for Capital Projects.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting any changes.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.	<input type="checkbox"/>	Not requesting any changes.		
<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.						
<input type="checkbox"/>	Not requesting any changes.						
<b>PROVISOS (FORM D)</b>	<p><b>For FY 2019-20, my agency is (mark "X"):</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; text-align: center;"><input type="checkbox"/></td> <td>Requesting a new proviso and/or substantive changes to existing provisos.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Only requesting technical proviso changes (such as date references).</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td>Not requesting any proviso changes.</td> </tr> </table>	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).	<input checked="" type="checkbox"/>	Not requesting any proviso changes.
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.						
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).						
<input checked="" type="checkbox"/>	Not requesting any proviso changes.						

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	Kim Parris	896-5644	<a href="mailto:kdparr@scdcdjj.net">kdparr@scdcdjj.net</a>
<b>SECONDARY CONTACT:</b>	Melinda Al-Hasan	896-5640	<a href="mailto:mralha@scdjj.net">mralha@scdjj.net</a>

I have reviewed and approved the enclosed FY 2019-20 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>	 9/12/18	
<b>TYPE/PRINT NAME:</b>	Freddie B. Pough	

*This form must be signed by the agency head – not a delegate.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	SC Board of Juvenile Parole



**Fiscal Year 2019-20  
Agency Budget Plan**

**FORM A - BUDGET PLAN SUMMARY**

<b>OPERATING REQUESTS (FORM B1)</b>	<b>For FY 2019-20, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS (FORM B2)</b>	<b>For FY 2019-20, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS (FORM C)</b>	<b>For FY 2019-20, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>PROVISOS (FORM D)</b>	<b>For FY 2019-20, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	Mrs. Toni Vanlue	803-896-3973	ttmaco@scdjj.net
<b>SECONDARY CONTACT:</b>	Melinda Al-Hasan	803-896-5640	MRALHA@SCDJJ.net

I have reviewed and approved the enclosed FY 2019-20 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>	<i>Toni Vanlue 9-04-2018</i>	<i>Lesa S. Chandler 9/4/2018</i>
<b>TYPE/PRINT NAME:</b>	Mrs. Toni T. Vanlue	Mrs. Lesa Chandler

*This form must be signed by the agency head – not a delegate.*

Fiscal Year 2019-20 Budget Request Executive Summary

Agency Code: N120  
 Agency Name: Department Of Juvenile Justice  
 Section: 67

BUDGET REQUESTS			FUNDING				FTES					
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Increase starting salary for Education staff & support	3,427,368				3,427,368					0.00
2	B1 - Recurring	Increase starting salary for Juvenile Corrections Officers and Community Specialists	4,031,155				4,031,155					0.00
3	B2 - Non-Recurring	Complete upgrade of the agency security camera network	1,925,000				1,925,000					0.00
4	B2 - Non-Recurring	SC&G Electrical Grid Take-Over	1,320,000				1,320,000					0.00
5	B1 - Recurring	Increase Psychiatrists-University Specialty Clinic-Enhance Contract	1,500,000				1,500,000					0.00
6	B2 - Non-Recurring	Education-Intercom System	350,000				350,000					0.00
7	B1 - Recurring	Department of Psychology-Pay Outstanding Student Loan	112,500				112,500					0.00
8	B2 - Non-Recurring	Dietary Program at BRRC-Coastal Evaluation Center Cafeteria	45,000				45,000					0.00
9	B2 - Non-Recurring	Dietary Program at BRRC-John G. Richards Cafeteria	45,000				45,000					0.00
10	B1 - Recurring	348 FTE's for Implementation of Raise the Age	17,671,665				17,671,665	348				348.00
11	C - Capital	Phase 1 of 3 Willow Lane (WL) site modifications to existing area and buildings. Regionalization	2,934,336				2,934,336					0.00
12	C - Capital	Phase 2 of 3 Willow Lane (WL) female housing. Regionalization	10,999,152				10,999,152					0.00
13	C - Capital	Phase 3 of 3 Midlands Evaluation Center (MEC) Housing. Regionalization	4,976,472				4,976,472					0.00
14	C - Capital	Repurpose the Goldsmith Building (#3001) to house an enhanced intake infirmary facility.	9,740,016				9,740,016					0.00
15	C - Capital	Regionalization housing needs for Females at UEC and CEC campus areas.	4,400,000				4,400,000					0.00
16	C - Capital	Dorm Security control upgrade-4 dorm sleeping units & Laurel	3,417,543				3,417,543					0.00
17	C - Capital	Centralized Alarm Monitoring System-Columbia Agency Wide	385,000				385,000					0.00
18	C - Capital	New Detention Center, New Evaluation Center Wing and Retrofitting of Existing Building for Implementation of Raise the Age	19,001,373				19,001,373					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			86,281,580	0	0	0	86,281,580	348.00	0.00	0.00	0.00	348.00

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1 – Form #14398</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Salary for Education Staff &amp; Support due to unfunded mandates</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$3,427,368</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$3,427,368</b> <i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities</i></b>  <i>What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Individuals through salaries and fringe of Juvenile Justice Education staff and supporting Staff.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>The goal of this request for funding is to increase funding of salaries and existing salaries for front-line institutional education staff and support staff. Per State Auditor’s report June 30, 2017 it has been identified:</p> <table border="1" data-bbox="430 655 1469 907"> <thead> <tr> <th>Fiscal Yr.</th> <th>2017</th> <th>2016</th> <th>2015</th> <th>2014</th> <th>2013</th> </tr> </thead> <tbody> <tr> <td>Total Revenue</td> <td>\$7,286,186</td> <td>\$6,589,342</td> <td>\$7,005,747</td> <td>\$7,138,372</td> <td>\$7,229,538</td> </tr> <tr> <td>Total Expenditures</td> <td>8,740,264</td> <td>7,879,301</td> <td>7,941,302</td> <td>7,823,601</td> <td>7,476,075</td> </tr> <tr> <td>Expenditures in Excess of Revenues</td> <td>\$(1,454,078)</td> <td>\$(1,289,959)</td> <td>\$(935,555)</td> <td>\$(685,229)</td> <td>\$(246,537)</td> </tr> </tbody> </table> <p>Audit identified that the Department of Juvenile Justice utilized funds from other programmatic areas (as allowed by State Proviso) to fund, on average, approximately 12%, of the school districts expenses each fiscal year.</p> <p>For FY 2018-Preliminary unaudited shortfall was recorded as: \$1,048,353</p> <p>Additionally, FY 2019 1.A.36 (SDE-EIA: Teacher Salaries/SE/Average) Funds appropriated in Part IA, Section 1, VIII.C.2 for Teacher Salaries must be used to increase salaries of those teachers eligible pursuant to Section 59-20-50(4)(b). Mandatory 1% Salary increase for 0-2 years of experience to \$32,000. In addition, the FY 19 appropriation act provided all teachers throughout the state a 1% cost of living increase which was approximately another \$60,000 unfunded for DJJ.</p>	Fiscal Yr.	2017	2016	2015	2014	2013	Total Revenue	\$7,286,186	\$6,589,342	\$7,005,747	\$7,138,372	\$7,229,538	Total Expenditures	8,740,264	7,879,301	7,941,302	7,823,601	7,476,075	Expenditures in Excess of Revenues	\$(1,454,078)	\$(1,289,959)	\$(935,555)	\$(685,229)	\$(246,537)
Fiscal Yr.	2017	2016	2015	2014	2013																				
Total Revenue	\$7,286,186	\$6,589,342	\$7,005,747	\$7,138,372	\$7,229,538																				
Total Expenditures	8,740,264	7,879,301	7,941,302	7,823,601	7,476,075																				
Expenditures in Excess of Revenues	\$(1,454,078)	\$(1,289,959)	\$(935,555)	\$(685,229)	\$(246,537)																				

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>2 – Form #14399</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Increase starting salary for Juvenile Correction Officers and Community Specialists</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$4,031,155</b> <b>Total: \$4,031,155</b> <i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities</i></b>
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*What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Individuals through salaries and fringe of Juvenile Correction Officers and Community Specialists and Human Services
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>The goal of this request for funding is to increase the starting salaries and existing salaries for front-line institutional correctional officers and community specialists to reduce overall shortages due to outside competition and the nature of the dangerous work in a correctional setting. Currently, 538 correctional officer positions and 246 community positions would be subject to a base salary increase. The current starting salary for a correctional officer with no experience and a High School Diploma is \$28,697. If the requested funding is approved this will increase to \$32,000. The current starting salary for a community specialist with no experience and a Bachelor’s degree is \$28,598. If requested funding is approved this will increase to \$34,000. No new FTEs are requested as there are sufficient vacant FTEs. Recurring funds include \$3,105,906 for classified positions, and \$925,249 for employer contributions.</p> <p>Starting Salaries for Comparable positions at other agencies:</p> <p><b>SCDC:</b></p> <ul style="list-style-type: none"> <li>• Correctional officer starting salary - \$32,263</li> <li>• Caseworkers - \$29,100</li> </ul> <p><b>DSS/DMH:</b></p> <ul style="list-style-type: none"> <li>• Caseworkers – (DMH) \$34,808</li> </ul> <p><b>PPP:</b></p> <ul style="list-style-type: none"> <li>• Probation Officers - \$35,000</li> </ul>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>5 – Form #14402</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Increase Health Services and Psychiatrists-University Specialty Clinic – Enhance Contract dtd 9-5-18</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$1,500,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$ 1,500,000</b> <i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0</b> <i>Please provide the total number of new positions needed for this request.</i>
----------------------	--

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input type="checkbox"/> Education, Training, and Human Development
	<input checked="" type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	<b>In Goal 1: Invest in and enhance community Services to Improve Youth Outcomes; Goal 2: Improve Services for Juveniles Committed to DJJ Facilities; Goal 5: Enhance and Increase Access to Treatment Services System-Wide</b>  <i>What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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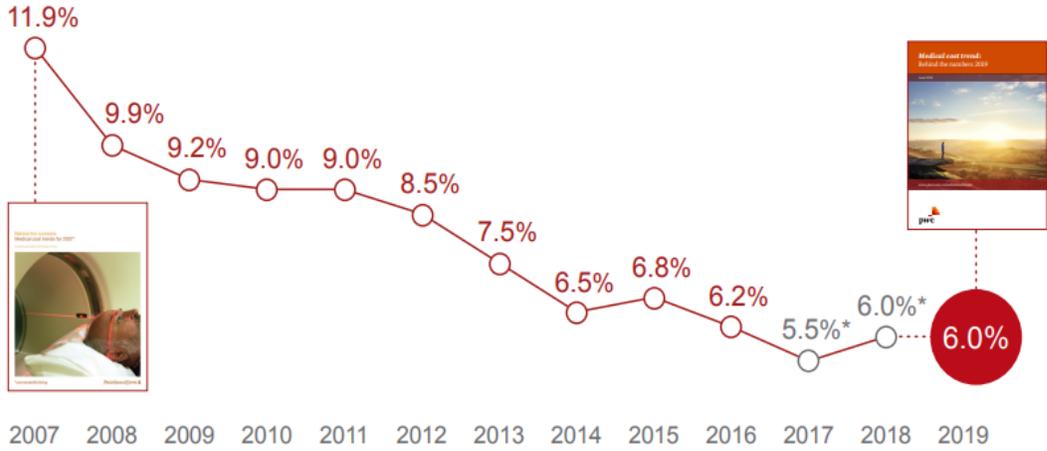
<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	DJJ juveniles via University Specialty Clinics
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	Through rigorous negotiations SCDJJ has upgraded its continual contract with University Specialty Clinic Services.				
	Services Provided	Year 2018	Maximum 2018	Year 2017	Maximum 2017
	Mental Health	\$200/hour	\$416,000	\$160/hour	\$332,800
	Medical Director Services	\$14,278/month	\$171,334	\$14,862	\$166,344
	Nurse Practitioner Service	\$103/month	\$96,408	\$103/month	\$96,408
	Specialty Service	Billed @ 25% below customary charges	N/A	Billed @ 25% below customary charges	N/A
	On-Call Services	\$5,685/month	\$68,217	N/A	N/A
	Physical Therapy	\$103/hour	\$23,920	N/A	N/A
	<p>Additionally, expenses overall of medical industry and its providers have increased significantly.</p> <p>In order to provide continual services SCDJJ is asking for an additional \$1,500,000 of general medical services based on general increasing of overall medical expenses:</p> <p>HRI projects medical cost trend to be 6 percent in 2019 (see Figure 1). Health insurance companies use medical cost trend to help set premiums by estimating what the same health plan this year will cost the following year. The net growth rate in 2019, after accounting for benefit design changes such as higher co-pays and narrow provider networks, is expected to be 5.5 percent.</p> <p>Medical cost trend is the projected percentage increase in the cost to treat patients from one year to the next, assuming that benefits remain the same. While it can be defined in several ways, this report estimates the projected increase in per capita costs of medical services and prescription medicine that affect commercial insurers' large group plans and large, self-insured businesses.</p>				

Medical cost trend fell for seven years before stabilizing around 6 percent



\*HRI recalibrated its estimates for 2017 and 2018 down from those reported in the Medical cost trend: Behind the numbers 2018 report.  
 Source: PwC Health Research Institute medical cost trends 2007–2019<sup>5</sup>

<https://www.pwc.com/us/en/health-industries/health-research-institute/assets/pdf/hri-behind-the-numbers-2019.pdf>

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>7 – Form #14404</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Department of Psychology-Pay Outstanding Student Loan</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$112,500</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$112,500</b>
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*What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0</b>
----------------------	----------

*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input checked="" type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>In Goal 1: Invest in and enhance community Services to Improve Youth Outcomes; Goal 2: Improve Services for Juveniles Committed to DJJ Facilities; Goal 5: Enhance and Increase Access to Treatment Services System-Wide; Goal 8: Enhance workforce Development Strategies</p>
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*What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>3 psychology positions- (\$22,500 per year for 3 FTEs/five years)</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>The national shortage in hiring Clinical Psychologists likely reflects many factors including: (a) increased use of psychoactive medications; (b) health care organizations managing services through utilization reviews and constraints in benefits; (c) increase in costs of healthcare and reluctance to pay for services; (d) an imbalance between the growing supply of psychotherapists (i.e., psychologists and master's and doctoral therapists from other disciplines) and the demand for their services, i.e., an oversupply fueling competition among them.</p> <p>As a result, DJJ has had a difficult time hiring and retaining doctoral-level psychologists. Providing student loan repayment, as per Proviso 117.65, would greatly increase our ability to recruit and retain qualified Clinical Psychologists. As stated, "Agencies may pay these employees up to twenty percent or \$7,500, whichever is less, of their outstanding student loan each year over a five-year period. Payments will be made directly to the employee at the end of each year of employment."</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>10 – Form #14407</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>																				
<b>TITLE</b>	<b>348 FTE’s for Implementation of Raise the Age</b> <i>Provide a brief, descriptive title for this request.</i>																				
<b>AMOUNT</b>	<b>General: \$17,671,665</b> <b>Total: \$17,671,655</b> <i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>																				
<b>NEW POSITIONS</b>	<b>348</b> <i>Please provide the total number of new positions needed for this request.</i>																				
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark “X” for all that apply:</b></p> <table border="0"> <tr><td><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<p><b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b></p> <table border="0"> <tr><td><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens										
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<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities</i></b>  <i>What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>																				
<b>RECIPIENTS OF FUNDS</b>	<b>Individuals through salaries and fringe of Direct Care and Administrative Staff</b>  <i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i>																				

<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

**JUSTIFICATION OF REQUEST**

Senate Bill 916, Act No. 268, signed by Governor Haley on June 6, 2016, made changes to numerous statutes in the Juvenile Justice Code. This “raise the age” legislation is scheduled to “take effect on July 1, 2019, contingent upon the Department of Juvenile Justice having received any funds that may be necessary for implementation.” Among other things, this legislation does the following:

- Expands the definition of “juvenile” to include persons less than eighteen years of age at the time of the alleged offense (current law is under seventeen at time of offense);
- Extends the allowable term of juvenile probation to the twentieth birthday (current law is the eighteenth birthday);
- Extends the period of time the Family Court can commit a juvenile to DJJ for an indeterminate sentence to the juvenile’s twenty-second birthday (current law is twenty-first birthday);
- Extends the allowable term of juvenile parole to the twenty-second birthday (current law is the twenty-first birthday);
- Provides that juveniles committed to DJJ for a violent offense be transferred to SCDC at age eighteen (current law is seventeen).

It is noted that other states who successfully expanded the jurisdiction of their Family Court system to include older youth found that combining “Raise the Age” implementation with reform to the juvenile justice system overall was critical. States learned that system reform assisted in meeting the dual goals of enhancing public safety while containing costs by focusing residential services on higher risk/need youth and enhancing community-based services provided to youth and families. The policy goal of these reforms is to improve public safety, reduce recidivism, and provide better outcomes for youth and families by focusing costly out-of-home secure confinement on the most serious offenders and by strengthening community supervision to hold youth accountable.

The Executive Management Team at the South Carolina Department of Juvenile Justice embraces the opportunity to discuss this proposed reform with both the Executive and Legislative bodies in order to facilitate an appreciation of how this reform would positively effect the juvenile and their family, the state, and in this instance, and most importantly, the taxpayer as it would decrease and/or off-set the fiscal impact associated with the implementation of raise the age.

The 348 new Correctional Officer I positions requested to implement Raise the Age will be distributed as needed among officers, administrators, counselors, and other required staff.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## FORM B2 – NON-RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>3 – Form #14400</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Complete upgrade of the agency security camera network</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$ 1,925,000</b> <i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark “X” for all that apply:</b></p> <table border="0"> <tr><td><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Request for Non-Recurring Appropriations</td></tr> <tr><td><input type="checkbox"/></td><td>Request for Federal/Other Authorization to spend existing funding</td></tr> <tr><td><input type="checkbox"/></td><td>Related to a Recurring request – If so, Priority #</td></tr> </table>	<input type="checkbox"/>	Change in cost of providing current services to existing program audience	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input checked="" type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	<input type="checkbox"/>	Related to a Recurring request – If so, Priority #
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<p><b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b></p> <table border="0"> <tr><td><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens
<input type="checkbox"/>	Education, Training, and Human Development										
<input type="checkbox"/>	Healthy and Safe Families										
<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security										
<input type="checkbox"/>	Public Infrastructure and Economic Development										
<input type="checkbox"/>	Government and Citizens										

<b>ACCOUNTABILITY OF FUNDS</b>	Office of Inspector General-Complete Camera Network Equipment Upgrade
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*What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	<p>The equipment upgrade will provide better quality and additional features that will enhance detail allowing for quality and clarity to better identify persons and details involved in incidents. This will be evident during investigations. Software with the upgrade will also allow for remote access that will make for immediate viewing without having to travel to the facility where the incident occurred.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>It is requested that a complete upgrade of the agency security camera network be approved. The last complete recorder upgrade was in 2009 and the last complete camera upgrade was in 2014. At that time all cameras were replaced. The current DVRs are no longer being made and have no replacement parts, requiring a new model be purchased. Because of technological advancement, a complete change out would guarantee compatibility, provide better quality and increased storage and longer footage retention. With new equipment would come warranties and therefore require less time and money be spent maintaining and repairing outdated equipment. An upgrade would also provide software that would allow for remote viewing access.</p> <p>Better enhance the quality of the images captured on the video equipment which would also improve the safety of juveniles and the staff that serve them.</p>
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<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## FORM B2 – NON-RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>4 – Form #14401</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>SCE&amp;G Electrical Grid Take-over</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$ 1,320,000</b> <i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark “X” for all that apply:</b></p> <input type="checkbox"/> Change in cost of providing current services to existing program audience <input type="checkbox"/> Change in case load/enrollment under existing program guidelines <input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program <input type="checkbox"/> Non-mandated program change in service levels or areas <input type="checkbox"/> Proposed establishment of a new program or initiative <input type="checkbox"/> Loss of federal or other external financial support for existing program <input type="checkbox"/> Exhaustion of fund balances previously used to support program <input checked="" type="checkbox"/> IT Technology/Security related <input type="checkbox"/> Consulted DTO during development <input checked="" type="checkbox"/> Request for Non-Recurring Appropriations <input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding <input type="checkbox"/> Related to a Recurring request – If so, Priority #
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<p><b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b></p> <input type="checkbox"/> Education, Training, and Human Development <input type="checkbox"/> Healthy and Safe Families <input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security <input type="checkbox"/> Public Infrastructure and Economic Development <input type="checkbox"/> Government and Citizens
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<b>ACCOUNTABILITY OF FUNDS</b>	SCE&G Electrical Grid Take-over
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*What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	<p>SCDJJ currently owns and maintains the existing power grid on Shivers Road and BRRC. Maintenance is performed by our only electrician on staff, or in cases of emergencies, outside contractors. This proposal would allow SCE&amp;G to take over the power grid. Along with the takeover, SCE&amp;G will upgrade all existing equipment such as poles and transformers that are long overdue of being replaced.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Allowing SCE&amp;G to take over the power grid will give us the advantage of having all new updated equipment, and faster response times to repairs during power outages.</p> <p>One measurable difference will be the cost savings of maintaining and repairing a power grid with outdated equipment, with either our one electrician, or the procurement of an outside contractor in cases of emergencies.</p> <p>The electrical grid is currently owned and maintained by SCDJJ for all of the Columbia area locations on Broad River Road and Shivers Road. The system has not been upgraded to meet current standards and as a result, the cost to maintain is great. The outage of power on the grid for our critical work has been impacted many times by the inability to repair promptly. The purpose of the project is to bring the grid up to current standards and provide a more safe and energy efficient system. SCE&amp;G has substations on Broad River Road and access is superior to any option. There are no other feasible alternatives.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>6 – Form #14403</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Education-Intercom System</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$350,000</b>
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*What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	3.1.1 DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community. DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center.
	3.1.2 DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community. DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center.

*What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	<p>Birchwood School is in desperate need of a new School Intercom System to replace the system installed in 1980. According to South Carolina Facilities Planning and Construction Guide Section 1211, The following communication systems shall be provided in all schools:</p> <ul style="list-style-type: none"> <li>• Telephone conduit system</li> <li>• Classroom intercom system. All-call mode with callback feature should be provided.</li> <li>• Program bell system</li> <li>• Teacher Call Back: Two-way communication to the office should be provided.</li> </ul>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Performance Goal: Maintain lower disciplinary interventions by creating an orderly, non-threatening environment in which students and staff feel safe and follow directives of the institution.</p> <p>Intercom systems will be used for easy communication between the 4 buildings located on Birchwood Campus. Intercom speakers placed at strategic points in a building make it easy for everyone in a building to receive a message at the same time. Room to room communication is imperative when keeping an orderly, well connected school running its day to day activities.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>8 – Form #14405</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Dietary Program at BRRC/ Coastal Evaluation Center Cafeteria</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$ 45,000</b>
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*What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/> Related to a Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	To replace the 15 year old serving line that is functionally obsolete. This replacement is needed as soon as possible to facilitate the serving of hot meals as outlined on the master menu and in accordance with USDA Guidelines for serving meals to the juvenile population in the Agency’s care. The estimated cost of \$45,000 included purchase, customization and installation.
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*What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Servers of food and juveniles of receipt of DHEC and USDA required food temperatures.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	The equipment will directly impact the service of hot meals in a timely and consistent manner. The current original unit is unevenly heating, jeopardizes the ability to maintain proper DHEC required food temperatures. The unit is also without proper well-draining capacity, which poses a burning hazard for the staff when the wells need to be emptied post service. Currently the unit is leaking water from at least three areas, which is a slip and fall hazard for the staff.
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>9 – Form #14406</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Dietary Program at BRRC/ John G. Richards Cafeteria</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$ 45,000</b>
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*What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/> Related to a Recurring request – If so, Priority #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

<b>ACCOUNTABILITY OF FUNDS</b>	To replace the 15 year old serving line that is functionally obsolete. This replacement is needed as soon as possible to facilitate the serving of hot meals as outlined on the master menu and in accordance with USDA Guidelines for serving meals to the juvenile population in the Agency's care. The estimated cost of \$45,000 included purchase, customization and installation.
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*What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Servers of food and juveniles of receipt of DHEC and USDA required food temperatures.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	The equipment will directly impact the service of hot meals in a timely and consistent manner. The current unit has been serviced multiple times and each time the technician states that is it only a matter of time before the unit completely gives out.
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?*

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<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## FORM C – CAPITAL REQUEST

<b>AGENCY PRIORITY</b>	<b>11 – Form #14408</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Phase 1 of 3 Willow Lane (WL) site modifications to existing areas and buildings. Regionalization</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$2,934,336</b>
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*How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	2020 Priority 2 within plan year FY18
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	Phase 2 of 3, Phase 3 of 3, Regionalization Housing Needs UEC & CEC JBRC & SFAA
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	No Funds have been invested in this project.			
	Yes Other capital and/or operating funds for this project will be requested:			
	<b>FISCAL YEAR</b>	<b>TITLE</b>	<b>COST</b>	<b>OVERALL PRIORITY</b>
	2020	Phase 2 of 3 Willow Lane (WL) Female Housing for Regionalization	10,999,152	7
	2020	Phase 3 of 3 Midlands Evaluation Center (MEC) Housing for Regionalization	4,976,472	8
2020	Regionalization Housing needs for Females at UEC & CEC Campus Areas	4,400,000	10	
2022	BRRC Improvements to Recreational & Educational Areas for Regionalization	1,020,000	18	
Regionalization represents a fundamental shift in how young people will be served by the juvenile justice system. It will allow youth to be kept closer to their home communities instead of committing them to distant state facilities. Regionalization brings neighboring counties together to share resources and services to better serve youth close to their homes.				

<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

The advantages of regionalization include increased family engagement, transitional programming and contact with other providers, community resources, and parole and probation proficiency. A smaller population of youth in each center may also reduce gang issues and behavior issues. There was also discussion about exploring the possibility of moving youth with mental health issues to a separate facility.

25-30 years expected useful life.

*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

**SUMMARY**

DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.

Female housing and programs are required for the regionalization of the states juvenile facilities. The upgrades and reutilization for these campus areas are pivotal to the success of the operation. Willow Lane (WL) site modifications, fencing, sidewalks and canopies, security controls and cameras for gate entrance. Convert existing space building 2011 to new site wide control space. Repair completions to the existing housing facility Omega (#2013) to modernize locking control systems, new control room, cameras and intercoms, furniture, fixtures and equipment.

Regionalization will holistically rehabilitate the juvenile and family unit. This transformative model will expand the educational and workforce development opportunities for adjudicated youth.

Regionalization is a monumental shift for the state of South Carolina—the juvenile judicial framework will expand beyond a punitive approach and one that meets the clinical and cognitive needs of the adolescent.

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM C – CAPITAL REQUEST**

**AGENCY PRIORITY** 12 – Form #14409  
*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE** Phase 2 of 3 Willow Lane (WL) Female Housing for Regionalization  
*Provide a brief, descriptive title for this request.*

**AMOUNT** \$10,999,152  
*How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.*

**CPIP PRIORITY** 2020-  
Priority 3 within plan year FY18  
*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

**OTHER APPROVALS** Phase 1 of 3, Phase 3 of 3, Regionalization Housing Needs UEC & CEC  
JBRC & SFAA  
*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

**LONG-TERM PLANNING AND SUSTAINABILITY**

No Funds have been invested in this project.  
Yes Other capital and/or operating funds for this project will be requested:

FISCAL YEAR	TITLE	COST	OVERALL PRIORITY
2020	Phase 1 of 3 Willow Lane (WL) Site Modifications for Regionalization	2,934,336	6
2020	Phase 3 of 3 Midlands Evaluation Center (MEC) Housing for Regionalization	4,976,472	8
2020	Regionalization Housing needs for Females at UEC & CEC Campus Areas	4,400,000	10
2022	BRRC Improvements to Recreational & Educational Areas for Regionalization	1,020,000	18

Regionalization represents a fundamental shift in how young people will be served by the juvenile justice system. It will allow youth to be kept closer to their home communities instead of committing them to distant state facilities. Regionalization brings neighboring counties together to share resources and services to better serve youth close to their homes.

<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

The advantages of regionalization include increased family engagement, transitional programming and contact with other providers, community resources, and parole and probation proficiency. A smaller population of youth in each center may also reduce gang issues and behavior issues. There was also discussion about exploring the possibility of moving youth with mental health issues to a separate facility.

25-30 years expected useful life.

*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

**SUMMARY**

DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.

Female housing and programs are required for the regionalization of the states juvenile facilities. The upgrades and reutilization for these campus areas are pivotal to the success of the operation. Upgrades and modifications to existing building 2008 for housing up to 24 females, classrooms, library, security and multipurpose. Upgrade and modify existing building 2011 to campus wide control station to include CCTV, communications and controls. Upgrade existing office space for new function office and support spaces building 2009.

Regionalization will holistically rehabilitate the juvenile and family unit. This transformative model will expand the educational and workforce development opportunities for adjudicated youth.

Regionalization is a monumental shift for the state of South Carolina—the juvenile judicial framework will expand beyond a punitive approach and one that meets the clinical and cognitive needs of the adolescent.

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>13 – Form #14410</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Phase 3 of 3 Midlands Evaluation Center (MEC) Day Programming for Regionalization</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$4,976,472</b>
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*How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	2020- Priority 4 within plan year FY18
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	Phase 1 of 3, Phase 2 of 3, Regionalization Housing Needs UEC & CEC JBRC & SFAA
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	No Funds have been invested in this project.			
	Yes Other capital and/or operating funds for this project will be requested:			
	<b>FISCAL YEAR</b>	<b>TITLE</b>	<b>COST</b>	<b>OVERALL PRIORITY</b>
	2020	Phase 1 of 3 Willow Lane (WL) Site Modifications for Regionalization	2,934,336	6
	2020	Phase 2 of 3 Female Housing for Regionalization	10,999,152	7
2020	Regionalization Housing needs for Females at UEC & CEC Campus Areas	4,400,000	10	
2022	BRRC Improvements to Recreational & Educational Areas for Regionalization	1,020,000	18	
Regionalization represents a fundamental shift in how young people will be served by the juvenile justice system. It will allow youth to be kept closer to their home communities instead of committing them to distant state facilities. Regionalization brings neighboring counties together to share resources and services to better serve youth close to their homes.				

<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

The advantages of regionalization include increased family engagement, transitional programming and contact with other providers, community resources, and parole and probation proficiency. A smaller population of youth in each center may also reduce gang issues and behavior issues. There was also discussion about exploring the possibility of moving youth with mental health issues to a separate facility.

25-30 years expected useful life.

*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

**SUMMARY**

DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.

Housing and programs are required for the regionalization of the states juvenile facilities. The upgrades and reutilization for these campus areas are pivotal to the success of the operation. Upgrades and modifications to existing buildings as well as the addition of a new reception building and vocational/multi-purpose area on this campus.

Regionalization is a monumental shift for the state of South Carolina—the juvenile judicial framework will expand beyond a punitive approach and one that meets the clinical and cognitive needs of the adolescent.

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>14 – Form #14411</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Repurpose the Goldsmith Building (#3001) to house an enhanced intake infirmary facility.</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$9,740,016</b>
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*How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	2020- Priority 5 within plan year FY18
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	JBRC & SFAA
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No Funds have been invested in this project.</p> <p>As a part of Regionalization DJJ will be Upgrading the existing Goldsmith building to house an up to date intake infirmary facility.</p> <p>Regionalization represents a fundamental shift in how young people will be served by the juvenile justice system. It will allow youth to be kept closer to their home communities instead of committing them to distant state facilities. Regionalization brings neighboring counties together to share resources and services to better serve youth close to their homes.</p> <p>The advantages of regionalization include increased family engagement, transitional programming and contact with other providers, community resources, and parole and probation proficiency. A smaller population of youth in each center may also reduce gang issues and behavior issues. There was also discussion about exploring the possibility of moving youth with mental health issues to a separate facility.</p> <p>25-30 years expected useful life.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>SUMMARY</b>	<p>DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.</p> <p>Upgrade the existing Goldsmith building to house an up to date intake infirmary facility.</p> <p>Regionalization is a monumental shift for the state of South Carolina—the juvenile judicial framework will expand beyond a punitive approach and one that meets the clinical and cognitive needs of the adolescent.</p>
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM C – CAPITAL REQUEST**

**AGENCY PRIORITY** | **15 – Form #14412**  
*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE** | **Regionalization housing needs for Females at UEC and CEC campus areas.**  
*Provide a brief, descriptive title for this request.*

**AMOUNT** | **\$4,400,000**  
*How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.*

**CPIP PRIORITY** | 2020-  
Priority 6 within plan year FY18  
*Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.*

**OTHER APPROVALS** | JBRC & SFAA  
*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

**LONG-TERM PLANNING AND SUSTAINABILITY**

No Funds have been invested in this project.  
Yes Other capital and/or operating funds for this project will be requested:

FISCAL YEAR	TITLE	COST	OVERALL PRIORITY
2020	Phase 1 of 3 Willow Lane (WL) Site Modifications for Regionalization	2,934,336	6
2020	Phase 2 of 3 Willow Lane (WL) Female Housing for Regionalization	10,999,152	7
2020	Phase 3 of 3 Midlands Evaluation Center (MEC) Housing for Regionalization	4,976,472	8
2022	BRRC Improvements to Recreational & Educational Areas for Regionalization	1,020,000	18

Regionalization represents a fundamental shift in how young people will be served by the juvenile justice system. It will allow youth to be kept closer to their home communities instead of committing them to distant state facilities. Regionalization brings neighboring counties together to share resources and services to better serve youth close to their homes.

<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

The advantages of regionalization include increased family engagement, transitional programming and contact with other providers, community resources, and parole and probation proficiency. A smaller population of youth in each center may also reduce gang issues and behavior issues. There was also discussion about exploring the possibility of moving youth with mental health issues to a separate facility.

25-30 years expected useful life.

*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

**SUMMARY**

DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.

Construct 2 new minimum security female housing units of (12/24) beds per location at 2 areas in the state on existing state owned properties and facilities operated by SCDJJ.

Regionalization is a monumental shift for the state of South Carolina—the juvenile judicial framework will expand beyond a punitive approach and one that meets the clinical and cognitive needs of the adolescent.

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM C – CAPITAL REQUEST (F)**

<b>AGENCY PRIORITY</b>	<b>16 – Form #14413</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Install automated doors in the 4 dormitories and the Laurel Unit</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>\$3,417,543</b> <i>How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>CPIP PRIORITY</b>	2020- Priority 7 within plan year FY18  <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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<b>OTHER APPROVALS</b>	JBRC & SFAA  <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No Funds have been invested in this project.</p> <p>Upgrading the 4 dormitories and the Laurel Unit of the main campus to install secure cell fronts, door controls, intercoms and central control units are needed for security and to enhance the PREA compliance needs and life safety. The Laurel project is to upgrade lock and control systems from the original set up from the 70's to meet current life safety codes as well as provide a controlled, and safe environment for the staff and juveniles. This work will include intercom systems, (2) control station(s) in existing control room space as well as necessary computer switchgear needs for all of the Laurel facility.</p> <p>THIS PROJECT COMBINES 3 PROJECTS (7, 8 AND 11) FROM LAST YEARS CPIP. THESE PROJECTS WERE THE LAUREL SECURITY UPGRADE, THE SLEEPING QUARTERS ENCLOSURES, AND THE DORM SECURITY CONTROL UPGRADE.</p> <p>25-30 years expected useful life.</p> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
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<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>SUMMARY</b>	<p>4 dorm sleeping units total 120 cell fronts, door and lock controls, communications systems for the facilities as well as Laurel security upgrade locks, intercoms, control stations (2), electronics for the complete facility.</p> <ul style="list-style-type: none"> <li>• FULLY ENCLOSE SLEEPING QUARTERS TO ENSURE A SAFE SLEEPING ENVIRONMENT FOR JUVENILES AND CONTRIBUTE TO BECOMING PREA COMPLIANT IN FOUR (4) OF OUR NEWEST DORMS.</li> <li>• UPGRADE DOORS, LOCKS AND CONTROLS ON MAXIMUM SECURITY BUILDING TO PROVIDE SAFER ENVIRONMENT FOR JUVENILES AND STAFF.</li> <li>• REPLACE ALL EXISTING DORMITORY SECURITY CONTROLS AND EQUIPMENT TO BRING SYSTEMS UP TO CURRENT STANDARDS.</li> </ul>
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<b>17 – Form #14414</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Centralized Alarm Monitoring System-Columbia Agency Wide</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$385,000</b>
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*How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	2020- Priority 10 within plan year FY18
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	JBRC & SFAA
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	No Funds have been invested in this project.  Centralize the alarm monitoring to an in house location to eliminate the need for four (4) outside monitoring companies and reduce the number of false alarms. The only alternative is to continue the existing monitoring contracts.  25-30 years expected useful life.
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

**SUMMARY**

Department of Juvenile Justice secure facilities shall conform to applicable federal, state, and local fire safety codes. Secure facilities shall develop a fire prevention plan that provides for the safety of youth at all times with the use of fire alarm systems and automatic detection system, fire safety guide lines, drill, testing of equipment, and coordination with the local fire department. Each facility Director shall designate primary and alternate facility emergency planners to be responsible for emergency plan development, review, updates, and training of all staff, coordination of emergency drills, and coordination with external agencies.

This project will establish funds for the replacement of the Fire Alarm System at the SCDJJ Juvenile Detention Center. The panel, when initially installed, was inadequate for the number of devices that the building needed. Before it would pass initial inspection, the Fire Marshall required more devices to be set in places that weren't covered by the board that was ordered and installed. There have been issues from the very beginning with the system being stretched beyond its capabilities. The system is currently on its last leg. The floating grounds are constant and there is no way to correct them. False alarms are becoming more frequent no matter how often we clean or change detectors. Since there was hesitation in replacing the system, we must now comply with new code requirements, which call for removing all parts of the old Fire Alarm System, including the panel and wiring, then replacing them with updated equipment. All of this must now be run in conduit.

**Related Standards & References:**

- ACA Standards: 4-JCF-1B-01, 02, 4-JCF-4C-58, 3-JDF-2A-03, 04, 3-JDF-3B-01 THROUGH 04, 3-JDF-3B-09, 3-JDF-3B-10
- DJJ 7.31, 8.32, 8.40
- National Fire Protection Association, "NFPA 101: Life Safety Codes," 2012 edition with the Georgia Amendments International Fire Code {IFC} 2012 edition w/Georgia Amendments.

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM C – CAPITAL REQUEST (H)**

<b>AGENCY PRIORITY</b>	<b>18 - Form #14415</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>New Detention Center, New Evaluation Center Wing and Retrofitting of Existing Buildings for Implementation of Raise the Age</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$19,001,373</b>
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*How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	Pending Legislation
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	New Proposal Based on Pending Legislation which Requires the Availability of Appropriated State Funding for Implementation.
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	Pending Legislation
--	---------------------

*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**SUMMARY**

Senate Bill 916, Act No. 268, signed by Governor Haley on June 6, 2016, made changes to numerous statutes in the Juvenile Justice Code. This “raise the age” legislation is scheduled to “take effect on July 1, 2019, contingent upon the Department of Juvenile Justice having received any funds that may be necessary for implementation.” Among other things, this legislation does the following:

- Expands the definition of “juvenile” to include persons less than eighteen years of age at the time of the alleged offense (current law is under seventeen at time of offense);
- Extends the allowable term of juvenile probation to the twentieth birthday (current law is the eighteenth birthday);
- Extends the period of time the Family Court can commit a juvenile to DJJ for an indeterminate sentence to the juvenile’s twenty-second birthday (current law is twenty-first birthday);
- Extends the allowable term of juvenile parole to the twenty-second birthday (current law is the twenty-first birthday);
- Provides that juveniles committed to DJJ for a violent offense be transferred to SCDC at age eighteen (current law is seventeen).

It is noted that other states who successfully expanded the jurisdiction of their Family Court system to include older youth found that combining “Raise the Age” implementation with reform to the juvenile justice system overall was critical. States learned that system reform assisted in meeting the dual goals of enhancing public safety while containing costs by focusing residential services on higher risk/need youth and enhancing community-based services provided to youth and families. The policy goal of these reforms is to improve public safety, reduce recidivism, and provide better outcomes for youth and families by focusing costly out-of-home secure confinement on the most serious offenders and by strengthening community supervision to hold youth accountable.

The Executive Management Team at the South Carolina Department of Juvenile Justice embraces the opportunity to discuss this proposed reform with both the Executive and Legislative bodies in order to facilitate an appreciation of how this reform would positively effect the juvenile and their family, the state, and in this instance, and most importantly, the taxpayer as it would decrease and/or off-set the fiscal impact associated with the implementation of raise the age.

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION  
CONTINGENCY PLAN**

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	\$3,408,543	\$113,618,108	
		* 3%	
		\$3,408,543	

*What is the General Fund 3% reduction amount (minimum based on the FY 2018-19 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.*

<b>ASSOCIATED FTE REDUCTIONS</b>	No FTE reductions would be required by the Agency in order to implement a 3% general fund reduction.
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM/ACTIVITY IMPACT</b>	<p>No critical programs, services or other activities provided to youth or communities served by the agency would be cut or eliminated. Programs or activities that are deemed the most critical and could be supported by Other Earmarked revenue sources would be shifted to these funding sources. Programs that fall outside of the core agency services would be reviewed by agency administration and could potentially be eliminated as needed.</p>
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*What programs or activities are supported by the General Funds identified?*

<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>SUMMARY</b>	<p>We are proposing to eliminate temporary (non-FTE) positions in all areas, other than Health Services, Detention, Evaluation Centers and the Broad River Road Complex since these positions have been set up to handle needs that are non-permanent. The duties that are handled by these positions would be reassigned to existing FTE staff in the proper department.</p> <p>We are proposing to reduce our operating expenses by 5% and this would be achieved by carefully reviewing operating expenditures in all programs for services or other supplies that could be deferred or handled in a more cost effective manner.</p> <p>We are proposing to reduce case services expenditures related to juvenile placement in multi-agency beds and in funding to our wilderness camps. These expenditures represent critical services, however, because they are programs or activities other than incarceration, funding could be provided with the use of Other Earmarked funds.</p>
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.*

<b>AGENCY COST SAVINGS PLANS</b>	<p>As a result of moving from PBX to VOIP phones the SC Department of Juvenile Justice will see a cost savings of \$70,000 annually going forward.</p>
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*What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	<b>Reducing Cost and Burden to Businesses and Citizens</b>
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	<b>The South Carolina Department of Juvenile Justice is continuously reviewing internal processes and procedures in order to provide greater efficiency in the delivery of services provided.</b>
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*What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark “X” for all that apply:</b></p> <table border="0"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input type="checkbox"/>	Other								

<b>METHOD OF CALCULATION</b>	A review of revenue received in FY 2017-18 classified as fees and fines to determine if any of the fees and fines would affect businesses and citizens of South Carolina.
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	The South Carolina Department of Juvenile Justice receives the following revenue which is classified as fees and fines: “Juvenile Detention Fee”, “Traffic Education Program Application Fee”, Court Fines”. All of these are appropriated by the General Assembly for direct services provided to the juveniles in our care. The agency does not propose a reduction to these fines as it would directly affect the care and services provided to the juveniles.
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

<b>REDUCTION OF REGULATION</b>	There are no regulations that directly affect businesses and citizens of South Carolina. At this time the agency does not propose any changes to current regulation.
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>AGENCY NAME:</b>	<b>Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

**SUMMARY**

The South Carolina Department of Juvenile Justice receives the following revenue which is classified as fees and fines: “Juvenile Detention Fee”, “Traffic Education Program Application Fee”, Court Fines”. All of these are appropriated by the General Assembly for direct services provided to the juveniles in our care. The agency does not propose a reduction to these fines as it would directly affect the care and services provided to the juveniles.

As stated in the “Reduction of Fees and Fines” section The South Carolina Department of Juvenile Justice does not propose any fee reductions at this time.

*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*

# BUDGET REQUESTS FY18-19



## Fiscal Year 2018-19 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

<b>OPERATING REQUESTS (FORM B1)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS (FORM B2)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

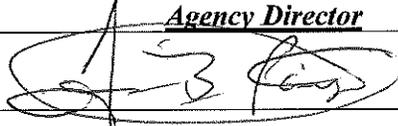
<b>CAPITAL REQUESTS (FORM C)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>PROVISOS (FORM D)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
<b>PRIMARY CONTACT:</b>	Kim Parris	896-5644	kdparr@sdcddjj.net
<b>SECONDARY CONTACT:</b>	Katherine Pierson	896-9659	klpier@sdcddjj.net

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

<b>SIGN/DATE:</b>	<i>Agency Director</i>	<i>Board or Commission Chair</i>
		
<b>TYPE/PRINT NAME:</b>	Freddie Pough	

*This form must be signed by the agency head – not a delegate.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N12	<b>SECTION:</b>	SC Board of Juvenile Parole



## Fiscal Year 2018-19 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

<b>OPERATING REQUESTS (FORM B1)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b> <input type="checkbox"/> Requesting General Fund Appropriations. <input type="checkbox"/> Requesting Federal/Other Authorization. <input checked="" type="checkbox"/> Not requesting any changes.
<b>NON-RECURRING REQUESTS (FORM B2)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b> <input type="checkbox"/> Requesting Non-Recurring Appropriations. <input type="checkbox"/> Requesting Non-Recurring Federal/Other Authorization. <input checked="" type="checkbox"/> Not requesting any changes.
<b>CAPITAL REQUESTS (FORM C)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b> <input type="checkbox"/> Requesting funding for Capital Projects. <input checked="" type="checkbox"/> Not requesting any changes.
<b>PROVISOS (FORM D)</b>	<b>For FY 2018-19, my agency is (mark "X"):</b> <input type="checkbox"/> Requesting a new proviso and/or substantive changes to existing provisos. <input type="checkbox"/> Only requesting technical proviso changes (such as date references). <input checked="" type="checkbox"/> Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	Mrs. Toni T. Vanlue	803-896-3973	<a href="mailto:ttmaco@scdjj.net">ttmaco@scdjj.net</a>
<b>SECONDARY CONTACT:</b>	Karl Boston	803-896-5640	<a href="mailto:kabost@scdjj.net">kabost@scdjj.net</a>

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>	<div style="display: flex; justify-content: space-between; width: 100%;"> <span></span> <span>9-15-17</span> </div>	<div style="display: flex; justify-content: space-between; width: 100%;"> <span></span> <span>9-15-17</span> </div>
<b>TYPE/PRINT NAME:</b>	Mrs. Toni T. Vanlue	Mr. Oscar Douglas

*This form must be signed by the agency head – not a delegate.*

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: N120  
 Agency Name: South Carolina Department of Juvenile Justice  
 Section:

BUDGET REQUESTS			FUNDING				FTES					
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Increase Federal Authorization		222,994			222,994					0.00
2	B1 - Recurring	JCO/Community base increase	1,014,958				1,014,958					0.00
3	B1 - Recurring	Severely Mentally Ill (SMI)	3,650,000				3,650,000					0.00
4	B1 - Recurring	Raise the Age	32,682,321				32,682,321	567.00				567.00
5	C - Capital	Raise the Age	22,578,106				22,578,106					0.00
6							0					0.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			59,925,385	222,994	0	0	60,148,379	567.00	0.00	0.00	0.00	567.00

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1 – Form #13399</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Increase Federal authorization for SC Department of Juvenile Justice</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General:</b> <b>Federal: \$222,994</b> <b>Other:</b> <b>Total: \$222,994 - 2501.400000.000</b>
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*What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>3.1.1 DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community. DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center.</p> <p>3.1.2 DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community. DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center.</p>
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Education grants are salaries and fringe for teachers and education staff, supplies and assets to run on campus special school district.</p> <p>Based on the current formula grant apportionments from the U. S. Department of Agriculture Food and Nutrition Service, the South Carolina Department of Juvenile Justice receives funding passed-through the South Carolina Department of Education. As the grantee funds are received based on a predetermined eligibility criteria.</p> <p>Individuals in the form of salary and fringe and vendors based on existing staffing and contractual agreements for cognitive behavior therapy and teen pregnancy prevention grants.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>JUSTIFICATION OF REQUEST</b>	<p>DJJ is requesting this increase to Federal authorization to more effectively manage the grants already received. No additional funds are being requested from the State.</p> <p>DJJ utilizes Federal grants to supplement our Education Program with fulfilling the Special Education and Individuals with Disabilities Education Act. Individual grants as follows:</p> <ul style="list-style-type: none"> <li>Career and Technology</li> <li>IDEA Individuals with Disabilities Education Act</li> <li>No Child Left Behind</li> <li>Improving Teacher Quality</li> <li>Title I – Elementary and Secondary Education Act</li> </ul> <p>We also receive USDA funding breakfast and lunch for milk for incarcerated youth</p> <p>Based on the current formula grant apportionments from the U. S. Department of Agriculture Food and Nutrition Service, the South Carolina Department of Juvenile Justice receives funding passed-through the South Carolina Department of Education. As the grantee funds are received based on a predetermined eligibility criteria. Utilization of Federal authorization will allow full use of Federal revenues. There will be no impacts to service delivery or program outcomes.</p> <p>Other Federal Grant Usage:</p> <ul style="list-style-type: none"> <li>Cognitive Behavior Therapy</li> <li>Teen Pregnancy and Prevention Partner</li> </ul>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>2 – Form #13400</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Increase starting salary for Juvenile Correction Officers and Community Specialists</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$1,014,958</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$1,014,958</b>
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*What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

<b>AGENCY NAME:</b>	Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

<b>ACCOUNTABILITY OF FUNDS</b>	<p><i>Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities</i></p>
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Individuals through salaries and fringe of Juvenile Correction Officers and Community Specialists and Human Services</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>The goal of this request for funding is to increase the starting salaries and existing salaries for front-line institutional correctional officers and community specialists to reduce overall shortages due to outside competition and the nature of the dangerous work in a correctional setting. Currently, 543 correctional officer positions and 239 community positions would be subject to a \$1,000 salary increase. The current starting salary for a correctional officer with no experience and a High School Diploma is \$28,697. If the requested funding is approved this will increase to \$29,697. The current starting salary for a community specialist with no experience and a Bachelor's degree is \$28,598. If requested funding is approved this will increase to \$29,598. No new FTEs are requested as there are sufficient vacant FTEs. Recurring funds include \$782,000 for classified positions, and \$232,958 for employer contributions.</p> <p>The turnover ratio for FY 2016-2017 was 24% for community and 35% for correctional officers.</p> <p><b>501058 \$543,000 – 2501.200000.000</b>  <b>501058 \$239,000 – 2500.050100.000</b>  <b>513000 \$232,958 – 9500.050000.000</b></p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>3 – Form #13401</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Increase Funding for Implementation of the Severely Mentally Ill Program (SMI)</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$3,650,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$3,650,000</b>
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*What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

<b>ACCOUNTABILITY OF FUNDS</b>	<p><b>Goal 2 – Improve Services for Juveniles Committed to DJJ Facilities</b></p>
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*What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	Salaries and employee benefits for staff. Certified mental health clinicians
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Due to the co-occurrence of behavioral and mental health needs among SMI juveniles, they are at higher risk for recidivism than other offenders. Therefore, they need services that target both areas of concern. DJJ is developing an RFP for this specialized population. The program established to serve the SMI population will need to be a comprehensive therapeutic program and, while housed in a highly secure setting, the emphasis should be on providing a therapeutic and emotionally safe environment. All staff should be trained to understand evidence-based therapeutic interventions and the goals of such interventions in order to optimize success. These youth will require frequent contact with clinical staff including intensive individual, group, and family therapy, as well as psychiatric medication monitoring. Family members will need psychoeducation regarding juveniles’ mental health needs and strategies to support these juveniles upon their return home. The proper implementation of this program will not only decrease the likelihood of recidivism, but also increase the juveniles’ chances of future success by helping them better understand and manage their diagnoses.</p> <p>The early estimated cost is \$3,650,500 per year at \$500 per day for a 20 bed male facility. The planned ration will be 1:3 for direct care staff. There will be 1 Clinical Director, 2 Social Workers, 1 Case Manager, 1 licensed Ph.D. psychologist, nursing and psychiatry services. The program will also provide regular and special education services. We will continue to meet and develop the specific components needed for an RFP.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>4</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>567 FTE’s for Implementation of Raise the Age</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$32,682,321</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$32,682,321</b>
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*What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>567</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

<b>ACCOUNTABILITY OF FUNDS</b>	<p><i>Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities</i></p>
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*What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<p>Individuals through salaries and fringe of Direct Care and Administrative Staff</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Senate Bill 916, Act No. 268, signed by Governor Haley on June 6, 2016, made changes to numerous statutes in the Juvenile Justice Code. This “raise the age” legislation is scheduled to “take effect on July 1, 2019, contingent upon the Department of Juvenile Justice having received any funds that may be necessary for implementation.” Among other things, this legislation does the following:</p> <ul style="list-style-type: none"> <li>• Expands the definition of “juvenile” to include persons <u>less than eighteen</u> years of age at the time of the alleged offense (current law is under seventeen at time of offense);</li> <li>• Extends the allowable term of juvenile probation to the <u>twentieth</u> birthday (current law is the eighteenth birthday);</li> <li>• Extends the period of time the Family Court can commit a juvenile to DJJ for an indeterminate sentence to the juvenile’s <u>twenty-second</u> birthday (current law is twenty-first birthday);</li> <li>• Extends the allowable term of juvenile parole to the <u>twenty-second</u> birthday (current law is the twenty-first birthday);</li> <li>• Provides that juveniles committed to DJJ for a violent offense be transferred to SCDC at age <u>eighteen</u> (current law is seventeen).</li> </ul> <p><u>DJJ’s Preliminary Overview of the Impact of “Raise the Age”</u></p> <p>Pursuant to Senate Bill 916, Act No. 268, for the past year, DJJ and other impacted agencies have collaborated with the SC Court Administration to determine the number of 17-year-olds who were served by the municipal, magistrate and general sessions courts in 2016. This was done in order to better estimate how many new 17-year-olds may be served by the juvenile justice system as a result of implementation of this legislation.</p>
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<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

In FY 2016-2017, 13,591 cases were referred to DJJ county offices across the state. Based on data provided by Court Administration, DJJ estimates that an additional 5,931 youth will be referred to DJJ's county offices annually for crimes committed when the youth were 17 years old. In order to serve the additional population of 17-year-olds that will be referred to DJJ pursuant to the implementation of S.916, the Department will need to do the following:

- Construct a new secure detention center with annual operating costs of approximately \$325,405.
- Construct a new secure evaluation center with annual operating costs of approximately \$400,766.
- Hire approximately 552 new direct care employees and 15 additional administrative support staff in all areas. The total recurring personnel costs for this additional staff (including fringe) is approximately \$29,051,045.
- Additional other operating costs for new staff to include computers, supplies, radios, for a recurring cost of \$2,905,105

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

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<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	5
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>New Detention Center, New Evaluation Center and Retrofitting of Existing Buildings for Implementation of Raise the Age</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$22,578,106</b>
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*How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	Pending Legislation
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*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

<b>OTHER APPROVALS</b>	New Proposal Based on Pending Legislation which Requires the Availability of Appropriated State Funding for Implementation.
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	Pending Legislation
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

*improvement?*

**SUMMARY**

Senate Bill 916, Act No. 268, signed by Governor Haley on June 6, 2016, made changes to numerous statutes in the Juvenile Justice Code. This “raise the age” legislation is scheduled to “take effect on July 1, 2019, contingent upon the Department of Juvenile Justice having received any funds that may be necessary for implementation.” Among other things, this legislation does the following:

- Expands the definition of “juvenile” to include persons less than eighteen years of age at the time of the alleged offense (current law is under seventeen at time of offense);
- Extends the allowable term of juvenile probation to the twentieth birthday (current law is the eighteenth birthday);
- Extends the period of time the Family Court can commit a juvenile to DJJ for an indeterminate sentence to the juvenile’s twenty-second birthday (current law is twenty-first birthday);
- Extends the allowable term of juvenile parole to the twenty-second birthday (current law is the twenty-first birthday);
- Provides that juveniles committed to DJJ for a violent offense be transferred to SCDC at age eighteen (current law is seventeen).

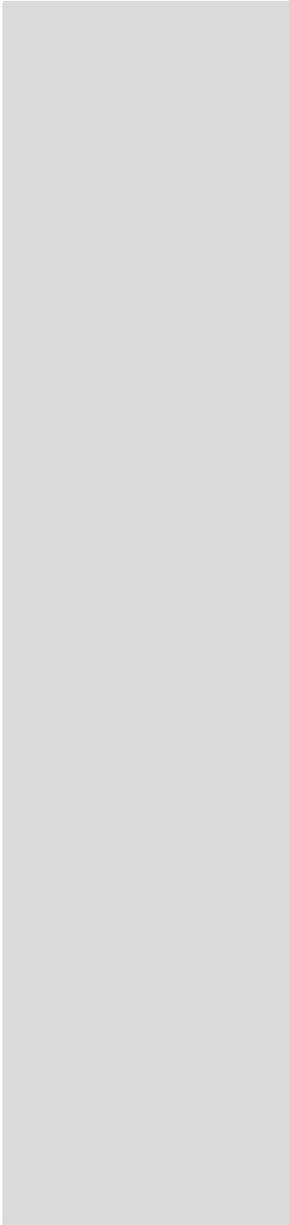
DJJ’s Preliminary Overview of the Impact of “Raise the Age”

Pursuant to Senate Bill 916, Act No. 268, for the past year, DJJ and other impacted agencies have collaborated with the SC Court Administration to determine the number of 17-year-olds who were served by the municipal, magistrate and general sessions courts in 2016. This was done in order to better estimate how many new 17-year-olds may be served by the juvenile justice system as a result of implementation of this legislation. Although DJJ believes that the data included in this report provides a reasonable estimate of the number 17-year-olds that may fall under DJJ’s jurisdiction as a result of the new law, the Department believes this is a conservative estimate, but more accurate than prior estimates in light of the additional data gathered by the SC Court Administration.

In FY 2016-2017, 13,591 cases were referred to DJJ county offices across the state. Based on data provided by Court Administration, DJJ estimates that an additional 5,931 youth will be referred to DJJ’s county offices annually for crimes committed when the youth were 17 years old. In order to serve the additional population of 17-year-olds that will be referred to DJJ pursuant to the implementation of S.916, the Department will need to do the following:

- Construct a new secure detention center at an approximate cost of \$8,796,852.
- Construct a new secure evaluation center at an approximate cost of \$12,180,142.

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67



- Retrofit three buildings for additional living space at the Broad River Road secure facility at a cost of approximately \$1,500,000.
- Technology for Schools \$101,112

*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION  
CONTINGENCY PLAN**

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	<p><b>\$3,269,330</b></p> <p><i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i></p>
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<b>ASSOCIATED FTE REDUCTIONS</b>	<p>No FTE reductions would be required by the Agency in order to implement a 3% general fund reduction.</p> <p><i>How many FTEs would be reduced in association with this General Fund reduction?</i></p>
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<b>PROGRAM/ACTIVITY IMPACT</b>	<p>No critical programs, services or other activities provided to youth or communities served by the agency would be cut or eliminated. Programs or activities that are deemed the most critical and could be supported by Other Earmarked revenue sources would be shifted to these funding sources. Programs that fall outside of the core agency services would be reviewed by agency administration and could potentially be eliminated as needed.</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>SUMMARY</b>	<p>We are proposing to eliminate temporary (non-FTE) positions in all areas, other than Health Services, Detention, Evaluation Centers and the Broad River Road Complex since these positions have been set up to handle needs that are non-permanent. The duties that are handled by these positions would be reassigned to existing FTE staff in the proper department.</p> <p>We are proposing to reduce our operating expenses by 5% and this would be achieved by carefully reviewing operating expenditures in all programs for services or other supplies that could be deferred or handled in a more cost effective manner.</p> <p>We are proposing to reduce case services expenditures related to juvenile placement in multi-agency beds and in funding to our wilderness camps. These expenditures represent critical services, however, because they are programs or activities other than incarceration, funding could be provided with the use of Other Earmarked funds.</p>
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.*

<b>AGENCY COST SAVINGS PLANS</b>	<p>As a result of moving from PBX to VOIP phones the SC Department of Juvenile Justice will see a cost savings of \$70,000 annually going forward.</p>
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*What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	<b>Reducing Cost and Burden to Businesses and Citizens</b>
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	<b>The South Carolina Department of Juvenile Justice is continuously reviewing internal processes and procedures in order to provide greater efficiency in the delivery of services provided.</b>
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*What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark “X” for all that apply:</b></p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input type="checkbox"/>	Other								

<b>METHOD OF CALCULATION</b>	A review of revenue received in FY 2016-17 classified as fees and fines to determine if any of the fees and fines would affect businesses and citizens of South Carolina.
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	The South Carolina Department of Juvenile Justice receives the following revenue which is classified as fees and fines: “Juvenile Detention Fee”, “Traffic Education Program Application Fee”, Court Fines”. All of these are appropriated by the General Assembly for direct services provided to the juveniles in our care. The agency does not propose a reduction to these fines as it would directly affect the care and services provided to the juveniles.
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

<b>REDUCTION OF REGULATION</b>	There are no regulations that directly affect businesses and citizens of South Carolina. At this time the agency does not propose any changes to current regulation.
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

**SUMMARY**

The South Carolina Department of Juvenile Justice receives the following revenue which is classified as fees and fines: “Juvenile Detention Fee”, “Traffic Education Program Application Fee”, Court Fines”. All of these are appropriated by the General Assembly for direct services provided to the juveniles in our care. The agency does not propose a reduction to these fines as it would directly affect the care and services provided to the juveniles.

As stated in the “Reduction of Fees and Fines” section The South Carolina Department of Juvenile Justice does not propose any fee reductions at this time.

*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*

# BUDGET REQUESTS FY17-18

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67



## Fiscal Year 2017-18 Agency Budget Plan

### FORM A – SUMMARY

<b>RECURRING FUNDS (FORM B DECISION PACKAGES)</b>	<b>My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B):</b>	
	9679 Allocation of Statewide Pay Plan and Additional Fringe Benefits	
	9890 Other Funds Employee Compensation	
	9913 Increase in Authorization of Earmarked Funds	
9887 Budget Realignment		
9916 3% Budget Cut Exercise		
<b>For FY 2017-18, my agency is (mark "X"):</b>		
<input type="checkbox"/>		Requesting a net increase in recurring General Fund appropriations.
<input checked="" type="checkbox"/>		Not requesting a net increase in recurring General Fund Appropriations.

<b>CAPITAL &amp; NON-RECURRING FUNDS (FORM C DECISION PACKAGES)</b>	<b>My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C):</b>	
	<b>For FY 2017-18, my agency is (mark "X"):</b>	
<input type="checkbox"/>		Requesting capital and/or non-recurring funds.
<input checked="" type="checkbox"/>		Not requesting capital and/or non-recurring funds.

<b>PROVISOS (FORM D)</b>	<b>For FY 2017-18, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	
	<input type="checkbox"/>	
<input type="checkbox"/>		Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>		Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>		Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	Angela Miller	896-5642	ARHUDS@scdj.j.net
<b>SECONDARY CONTACT:</b>	Katherine Pierson	896-9659	KLPIER@scdj.j.net

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>	<i>Sylvia Murray 9-23-16</i>	
<b>TYPE/PRINT NAME:</b>	Sylvia Murray	

*This form must be signed by the department head – not a delegate.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N12	<b>SECTION:</b>	SC Board of Juvenile Parole



## Fiscal Year 2017-18 Agency Budget Plan

### FORM A – SUMMARY

<b>RECURRING FUNDS (FORM B DECISION PACKAGES)</b>	My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B):	
	For FY 2017-18, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
	<input checked="" type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

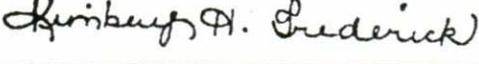
<b>CAPITAL &amp; NON-RECURRING FUNDS (FORM C DECISION PACKAGES)</b>	My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C):	
	For FY 2017-18, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input checked="" type="checkbox"/>	Not requesting capital and/or non-recurring funds.

<b>PROVISOS (FORM D)</b>	For FY 2017-18, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	Mrs. Toni T. Vanlue	803-896-3973	ttmaco@scdjj.net
<b>SECONDARY CONTACT:</b>	Mrs. Angela Miller	803-896-5642	ARHUDS@scdjj.net

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>	 9/22/16	 9/22/16
<b>TYPE/PRINT NAME:</b>	Mrs. Toni T. Vanlue	Mrs. Kimberly H. Frederick

*This form must be signed by the department head – not a delegate.*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	9679
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	Allocation of Statewide Pay Plan and Additional Fringe Benefits
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$2,167,614
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	Executive Budget Office
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*What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	N/A
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>ACCOUNTABILITY OF FUNDS</b>	N/A
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?*

<b>POTENTIAL OFFSETS</b>	N/A
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	N/A
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	N/A
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>SUMMARY</b>	<p>Allocation of Pay Plan (including Fringe), SCRS and PORS Rate Increase and Health and Dental Insurance Allocation.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>N/A</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>N/A</p>
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*Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>PRIORITIZATION</b>	N/A
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	N/A
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	N/A
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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

### FORM B – PROGRAM REVISION REQUEST

<b>DECISION PACKAGE</b>	9890
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	Other Funds Employee Compensation
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$382,133
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	Proviso 117.118 Employee Compensation – Other Fund Authorization
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*What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	N/A
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>ACCOUNTABILITY OF FUNDS</b>	N/A
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?*

<b>POTENTIAL OFFSETS</b>	N/A
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	N/A
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	N/A
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>SUMMARY</b>	<p>Increase in Other Funds Authorization due to the 3.25% employee pay increase for full-time employees.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>Projected salary and fringe cost based on July 2016 payroll and multiplied projected expenditures by the 3.25% increase.</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>N/A</p>
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*Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>PRIORITIZATION</b>	N/A
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	N/A
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	N/A
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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	<b>9913</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Increase in Authorization of Earmarked Funds (Community Services and Residential Operations Programs)</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$1,472,000</b>
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	Section 63-19-10 established the community based and residential operations services be provided by SC Department of Juvenile Justice.
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*What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input checked="" type="checkbox"/> Non-mandated program change in service levels or areas.
<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative.	
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	The recipients of these funds would be contractors and/or vendors. These funds would be awarded/allocated through the competitive bidding process executed through the state procurement process.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>The specific objective addressed through the SCDJJ Accountability report is: "Maintaining Safety, Integrity and Security". This program revision request is supported by and advances this identified objective by evaluating barriers to community placements for low-risk offenders and serving them in a cost-effective community-based setting.</p>
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?*

<b>POTENTIAL OFFSETS</b>	<p>The more successful outcomes with the community programs, the less need there will be for the continued services within the any other part of DJJ's programs.</p>
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	<p>N/A</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	<p>Current carryforward of Earmarked funds specifically Joint Children's Committee funds are available for the funding of this request. No additional funds are requested.</p>
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>SUMMARY</b>	<p>Additional authorization in amounts and purpose is as follows:</p> <ol style="list-style-type: none"> <li>1) \$72,000 for 6 additional TASC site at \$12,000 each. The Teen After School Centers provide daily after-school programs bases in a number of community settings across the state and operated by those with a heart for youth. The agency’s goal is 50 TASC sites throughout the state. DJJ’s current count is 44. These remaining 6 will bring DJJ’s total of 50.</li> <li>2) \$400,000 for a contract with a 3<sup>rd</sup> party provider to manage the independent living program referred to as “the boy’s transition home”. This home will be located adjacent to BRRRC but outside the fence. This home would service 4-6 juveniles every 6 months, which would annually serve a total 8-12 juveniles.</li> </ol> <p>\$1,000,000 for case services additional authorization for DJJs residential operating programs. Costs for this program fluctuate from year to year depending on the needs of the children placed in these contractual homes. With the agency’s goal for placement of the least restrictive environment, it is essential the sufficient budget be available to maintain this objective.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>TASC sites are contracted at \$12,000 each. 6 additional will cost \$72,000.</p> <p>The average cost of DJJ’s contract residential home with 30 beds is \$1,200,000. The transition home will serve an average of 10 kids. A third of \$1.2M is \$400,000.</p> <p>The cost of alternative placement with contracted group homes has declined over the past 3 years. Expenditures in FY 14 were \$12,926,255. In FY 16 the cost was \$9,681,480. The difference in \$3,244,775. Using a low average for the 3 years, \$1,000,000 will give DJJ the needed flexibility for an increase in placement cost in FY 18 if needed.</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>No maintenance of effort or other obligations will be incurred.</p>
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*Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>PRIORITIZATION</b>	N/A - No new funds are requested. Only additional authorization is needed.
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	With the program expansion of the TASC sites, more youth will have access to these programs in counties that are not currently being served. The boy's transition home will provide services and an environmental that will assist in refining the needed skills to return to the general population and maintain a successful and independent life while contributing to the greater community. The additional authorization for the outside placement of juveniles, will insure we have the authorization available to meet DJJ's goal of the placement in the least restrictive environment.
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	The best indicator of placement success is that the youth who are placed in these community based programs will successfully complete that program and will remain the community, either with their family or through the utilization of other community based services.
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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	9887
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*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

<b>TITLE</b>	Budget Realignment
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$0
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	
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*What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark “X” for all that apply:</b>
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

<b>ACCOUNTABILITY OF FUNDS</b>	
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?*

<b>POTENTIAL OFFSETS</b>	
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>SUMMARY</b>	
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	
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*Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>PRIORITIZATION</b>	
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	
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*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

<b>AGENCY NAME:</b>	South Carolina Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

**FORM E – 3% GENERAL FUND REDUCTION**

<b>DECISION PACKAGE</b>	<b>9916</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Agency General Fund Reduction Analysis</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>3,232,925</b>
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*What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.*

<b>METHOD OF CALCULATION</b>	Total appropriation is \$107,764,169 and a 3% reduction equates to \$3,232,925.
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*Describe the method of calculation for determining the reduction in General Funds.*

<b>ASSOCIATED FTE REDUCTIONS</b>	No FTEs reductions would be required by the Agency in order to implement the 3% general fund reduction.
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM/ACTIVITY IMPACT</b>	No critical programs or other activities or services provided to youth or communities served by the agency would be cut or eliminated. Programs or activities that are deemed the most critical and could be supported by Other Earmarked revenue sources would be shifted to these funding sources. Programs that fall outside of the core agency services would be reviewed by agency administration and if could potentially be eliminated as needed.
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*What programs or activities are supported by the General Funds identified?*

<b>AGENCY NAME:</b>	<b>South Carolina Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>SUMMARY</b>	<p>We are proposing to eliminate temporary (non-FTE) positions in all areas, other than Health Services, Detention, Evaluation Centers and Broad River Road Complex since these positions have been set up to handle needs that are non-permanent. The duties that are handled by these positions would be reassigned to existing FTE staff in the proper department.</p> <p>We are proposing to reduce our operating expenses over by 5% and this would be achieved by carefully reviewing operating expenditures in all programs for services or other supplies that could be deferred or handled in a more cost effective manner.</p> <p>We are proposing to reduce case services expenditures related to juvenile placement in multi-agency beds and in funding to our wilderness camps. These do represent critical services, though because they are programs or activities that are other than incarnation, funding could be provided with the use of Other Earmarked funds.</p>
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.*

SUMMARY CONTROL DOCUMENT FY19-20



Updated	07/10/19	SUMMARY CONTROL DOCUMENT			Appropriations Act (After Vetoes)							
		FY 2019-20 Appropriation Bill										
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					State			Federal	Other	Total		
					Part 1A	Nonrecurring	FY 2018-19					
				FY 2019-20	Recurring Funds	Proviso	Capital Reserve Fund	Total	Federal	Other	Total	
Line				Agency Beginning Base				State Funds	Funds	Funds	Funds	Line
62				FY 2018-2019 SURPLUS		458,829,039		458,829,039			458,829,039	62
63				FY 2018-2019 CAPITAL RESERVE FUND			151,649,393	151,649,393			151,649,393	63
64												64
65				GRAND TOTAL				9,347,490,744	8,856,439,244	11,943,487,871	30,147,417,859	65
66												66
67				FY 2018-19 APPROPRIATION BASE	8,218,823,691							67
68												68
69				<b>STATEWIDE ALLOCATIONS</b>								69
70				Agy #	Sec #							70
71												71
72		F300	106	Employee Benefits								72
73				2019 Health Insurance Increase		49,708,000		49,708,000			49,708,000	73
74				Retirement Contribution Increase - 1% General Funded State Employees		32,411,836		32,411,836			32,411,836	74
75				2% State Employee Pay Plan		41,400,000		41,400,000			41,400,000	75
76				JSRS Pension Stabilization				-			-	76
77				\$600 Bonus for State Funded Employees \$70,000 and Below (Proviso 112.1)			20,000,000	20,000,000			20,000,000	77
78												78
79				SUBTOTAL INCREMENTAL ADJUSTMENTS		123,519,836	20,000,000	-	143,519,836		143,519,836	79
80				SUBTOTAL EMPLOYEE BENEFITS		123,519,836			143,519,836		143,519,836	80
81												81
82		F310	107	Capital Reserve Fund	151,649,393			151,649,393			151,649,393	82
83				Capital Reserve Fund (2% of FY2017-18 Revenue = \$162,485,305)		10,835,912		10,835,912			10,835,912	83
84												84
85				SUBTOTAL INCREMENTAL ADJUSTMENTS		10,835,912	-	-	10,835,912		10,835,912	85
86				SUBTOTAL CAPITAL RESERVE FUND		162,485,305			162,485,305		162,485,305	86
87												87
88		F310	107	General Reserve Fund				-			-	88
89				General Reserve Fund Contribution (5% of FY17-18 Revenues, Full Funding \$406,213,261)			27,089,778	27,089,778			27,089,778	89
90												90
91				SUBTOTAL INCREMENTAL ADJUSTMENTS		-	27,089,778	-	27,089,778		27,089,778	91
92				SUBTOTAL CAPITAL RESERVE FUND		-			27,089,778		27,089,778	92
93												93
94		V040	112	Debt Service	191,630,298			191,630,298			191,630,298	94
95				Debt Service Payments				-			-	95
96												96
97				SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		-	97
98				SUBTOTAL DEBT SERVICE		191,630,298			191,630,298		191,630,298	98
99												99
100		R440	109	Department of Revenue								100
101				Taxpayer Rebate				-			-	101
102												102
103				SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		-	103
104				SUBTOTAL DEPT. OF REVENUE TAXPAYER REBATE		-					-	104
105												105
106		X220	113	Aid to Subdivisions - State Treasurer	20,523,812			20,523,812			20,523,812	106
107												107
108												108
109		X220	113	Local Government Fund - State Treasurer	222,619,411			222,619,411			222,619,411	109
110				H. 3137 - Aid to Subdivisions Formula Revision		11,121,285		11,121,285			11,121,285	110
111				Act 183 of 2018 Coroners - Local Child Fatality Review Team		1		1			1	111
112												112
113				SUBTOTAL INCREMENTAL ADJUSTMENTS		11,121,286	-	-	11,121,286		11,121,286	113
114				SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		254,264,509			265,385,795		254,264,509	114
115												115
116		X440	114	Aid to Subdivisions - Dept. of Revenue	20,430,000			20,430,000			20,430,000	116
117				Homestead Exemption Fund [BEA 11/8/18]				-			-	117
118				Conform to Proviso 109.fme		(8,730)		(8,730)			(8,730)	118
119												119
120				SUBTOTAL INCREMENTAL ADJUSTMENTS		(8,730)	-	-	(8,730)		(8,730)	120
121				SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		20,421,270			20,421,270		20,421,270	121
122												122
123		X500	115	Tax Relief Trust Fund - Dept. of Revenue				-		599,438,000	599,438,000	123

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		FY 2019-20 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso	FY 2018-19 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds		
Line										Line	
124						-				124	
125		Tax Relief Trust Fund [BEA 11/8/18]						14,615,000	14,615,000	125	
126										126	
127		SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-		14,615,000	14,615,000	127	
128		SUBTOTAL TAX RELIEF TRUST FUND - DEPT OF REVENUE	-	-	-	-		614,053,000	614,053,000	128	
129		SUBTOTAL STATEWIDE	606,852,914	145,468,304	47,089,778	-	810,532,282	614,053,000	1,413,463,996	129	
130										130	
131		<b>AGENCY ALLOCATIONS</b>								131	
132		Agy # Sec # AGENCIES								132	
133										133	
134	H630	1 State Department of Education (See Also Lottery Section)	3,112,292,378			3,112,292,378	879,200,886	879,034,909	4,870,528,173	134	
135		State Funds Adjustments:								135	
136		First Steps - Outcomes and Accountability Data System			1	1			1	136	
137		Bus Purchase/Lease				-			-	137	
138		Bus Leases				-			-	138	
139		School Effectiveness & VirtualSC				-			-	139	
140		EFA \$10 Base Student Cost Increase (\$2,495)			15,000,000	15,000,000			15,000,000	140	
141		School Resource Officers			(65,000)	(65,000)			(65,000)	141	
142		5% Teacher Pay Increase				-			-	142	
143		Instructional Materials				-			-	143	
144		GSAH Teacher Salary Increase				-			-	144	
145		GSSM Teacher Salary Increase				-			-	145	
146		State Aid to Classrooms			2,627,250,092	2,627,250,092			2,627,250,092	146	
147		State Aid to Classrooms - Minimum Teacher Salary to \$35,000, 4% Minimum Teacher Pay Increase			159,248,000	159,248,000			159,248,000	147	
148		Education Finance Act - roll up to State Aid to Classrooms			(1,822,608,440)	(1,822,608,440)			(1,822,608,440)	148	
149		Education Finance Act - Fringe - roll up to State Aid to Classrooms			(804,641,652)	(804,641,652)			(804,641,652)	149	
150		CDEPP - SCDE (Transfer to EIA)			(7,116,616)	(7,116,616)			(7,116,616)	150	
151		GSSM Enrollment Upgrades			308,500	308,500			308,500	151	
152		GSAH Shingled Roof Replacement				120,000			120,000	152	
153		School District Capital Improvements				50,000,000			50,000,000	153	
154		GSAH Other Operating Expenses				-			-	154	
155		First Steps - Information Technology Coordinator				-			-	155	
156		Holocaust Council			200,000	200,000			200,000	156	
157		GSAH Building and Grounds Specialist II				-			-	157	
158		GSAH Repave Parking Lot and Roads				235,000			235,000	158	
159		GSAH Elevator Safety Repair				155,000			155,000	159	
160		Lakes and Bridges Charter School - Capital Improvements				200,000			200,000	160	
161						-			-	161	
162		Federal Funds Adjustments:								162	
163										163	
164										164	
165		Other Funds Adjustments:								165	
166		EIA Expenditures Adjustment (Details in EIA Section)						24,348,000	24,348,000	166	
167										167	
168										168	
169		SUBTOTAL INCREMENTAL ADJUSTMENTS			167,574,884	50,710,001	-	218,284,885	24,348,000	242,632,885	
170		SUBTOTAL STATE DEPARTMENT OF EDUCATION			3,279,867,262			3,330,577,263	879,200,886	903,382,909	5,113,161,058
171										171	
172	H660	3 Lottery Expenditure Account (See Lottery Section for Appropriations)						509,100,000	509,100,000	172	
173		Other Funds:								173	
174										174	
175										175	
176		SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-	-	176	
177		SUBTOTAL LOTTERY EXPENDITURE ACCOUNT			-	-	-	509,100,000	509,100,000	177	
178										178	
179	A850	4 Education Oversight Committee						1,793,242	1,793,242	179	
180		State Funds Adjustments:								180	
181										181	
182		Other Funds Adjustments:								182	
183										183	
184		SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-	-	184	
185		SUBTOTAL EDUCATION OVERSIGHT COMMITTEE			-	-	-	1,793,242	1,793,242	185	

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		FY 2019-20 Agency Beginning Base			State			Federal	Other	Total		
					Part 1A	Nonrecurring	FY 2018-19 Capital Reserve					
					Recurring Funds	Proviso	Fund	Total	Federal	Other	Total	
Line								State Funds	Funds	Funds	Funds	Line
186												186
187	H710	5	Wil Lou Gray Opportunity School	6,296,238				6,296,238	240,000	985,321	7,521,559	187
188			State Funds Adjustments:									188
189			Human Service and Food Service Specialists Salary Increase		100,000			100,000			100,000	189
190			School Resource Officer		65,000			65,000			65,000	190
191			Infrastructure Upgrades			100,000		100,000			100,000	191
192			HVAC Upgrade			100,000		100,000			100,000	192
193								-			-	193
194			Federal Funds Adjustments:					-			-	194
195								-			-	195
196			Other Funds Adjustments:									196
197												197
198			SUBTOTAL INCREMENTAL ADJUSTMENTS		165,000	200,000	-	365,000			365,000	198
199			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL		6,461,238			6,661,238	240,000	985,321	7,886,559	199
200												200
201	H750	6	School for the Deaf & Blind	15,214,882				15,214,882	1,139,000	10,270,455	26,624,337	201
202			State Funds Adjustments:									202
203												203
204			Federal Funds Adjustments:									204
205												205
206			Personnel Development Collaboration						600,000		600,000	206
207												207
208			Other Funds Adjustments:									208
209			Building Maintenance							1,500,000	1,500,000	209
210												210
211			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	600,000	1,500,000	2,100,000	211
212			SUBTOTAL SCHOOL FOR DEAF & BLIND			15,214,882		15,214,882	1,739,000	11,770,455	28,724,337	212
213												213
214	L120	7	John de la Howe School	4,853,260				4,853,260	353,227	784,047	5,990,534	214
215			State Funds Adjustments:									215
216												216
217												217
218			Federal Funds Adjustments:									218
219												219
220												220
221			Other Funds Adjustments:									221
222												222
223												223
224			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				224
225			SUBTOTAL JOHN DE LA HOWE SCHOOL		4,853,260			4,853,260	353,227	784,047	5,990,534	225
226												226
227	H670	8	Educational Television Commission	285,923				285,923	200,000	18,715,000	19,200,923	227
228			State Funds Adjustments:									228
229			Restore General Fund Appropriations		1,412,513			1,412,513			1,412,513	229
230			ETV Tower/Asset Management					-			-	230
231												231
232			Federal Funds Adjustments:									232
233												233
234												234
235			Other Funds Adjustments:									235
236			ETV Infrastructure (NR)							17,000,000	17,000,000	236
237												237
238			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,412,513	-	-	1,412,513		17,000,000	18,412,513	238
239			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION		1,698,436			1,698,436	200,000	35,715,000	37,613,436	239
240												240
241	H030	11	Commission on Higher Education (Also see Lottery Section)	35,442,484				35,442,484	4,729,832	5,469,188	45,641,504	241
242			State Funds Adjustments:									242
243			Need-Based Grants					-			-	243
244			Technology Upgrades and Information Security Initiatives					-			-	244
245			Higher Education Tuition Mitigation (Proviso 11.21)					-			-	245
246								-			-	246
247			Federal Funds Adjustments:									247

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				State			Federal	Other	Total		
				Part 1A	Nonrecurring	FY 2018-19					
				Recurring Funds	Proviso	Capital Reserve Fund	Total	Federal	Other	Total	
Line			FY 2019-20 Agency Beginning Base				State Funds	Funds	Funds	Funds	Line
248											248
249											249
250											250
251											251
252											252
253											253
254											254
255											255
256	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	26,293,354			26,293,354		5,550,000	31,843,354	256
257			State Funds Adjustments:								257
258			Tuition Grants		1,600,000		1,600,000			1,600,000	258
259											259
260			Federal Funds Adjustments:								260
261											261
262											262
263			Other Funds Adjustments:								263
264			Other Funds Authorization Increase						500,000	500,000	264
265											265
266			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,600,000	-	1,600,000		500,000	2,100,000	266
267			SUBTOTAL TUITION GRANTS		27,893,354		27,893,354		6,050,000	33,943,354	267
268											268
269			HIGHER EDUCATION INSTITUTIONS								269
270	H090	13	Citadel	11,335,813			11,335,813	32,868,063		44,203,876	270
271			State Funds Adjustments:								271
272			In-State Tuition Mitigation Funding		764,651		764,651			764,651	272
273			Capers Hall			7,500,000	7,500,000			7,500,000	273
274											274
275			Federal Funds Adjustments:								275
276			Federal Authorization Increase					1,068,212		1,068,212	276
277											277
278			Other Funds Adjustments:								278
279			Other Funds Authorization Increase						2,120,000	2,120,000	279
280			Higher Education Other Funds Restoration						106,000,000	106,000,000	280
281											281
282			SUBTOTAL INCREMENTAL ADJUSTMENTS		764,651	-	7,500,000	8,264,651	1,068,212	9,332,863	282
283			SUBTOTAL CITADEL		12,100,464		19,600,464	33,936,275	108,120,000	161,656,739	283
284											284
285	H120	14	Clemson	86,633,547			86,633,547	121,990,397		208,623,944	285
286			State Funds Adjustments:								286
287			Clemson University Health Innovation - Extension Programming			2,100,000	2,100,000			2,100,000	287
288			Expanding Mobile Health Clinic to Underserved Rural Communities								288
289			In-State Tuition Mitigation Funding		5,716,806		5,716,806			5,716,806	289
290			Center for Advanced Manufacturing			4,000,000	4,000,000			4,000,000	290
291			Safety and Security Infrastructure/Enhancements			5,900,000	5,900,000			5,900,000	291
292											292
293			Federal Funds Adjustments:								293
294			Federal Authorization Increase - E&G Restricted					4,987,017		4,987,017	294
295			Federal Authorization Increase - E&G Unrestricted					678,540		678,540	295
296											296
297			Other Funds Adjustments:								297
298			Other Funds Authorization Increase - E&G Unrestricted						50,586,640	50,586,640	298
299			Other Funds Authorization Increase - E&G Restricted					4,595,288		4,595,288	299
300			Other Funds Authorization Increase - Auxiliary Enterprises					12,979,542		12,979,542	300
301			Higher Education Other Funds Restoration					877,481,159		877,481,159	301
302											302
303			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,716,806	-	12,000,000	17,716,806	5,665,557	945,642,629	303
304			SUBTOTAL CLEMSON		92,350,353		104,350,353	127,655,954	945,642,629	1,177,648,936	304
305											305
306	H150	15	University of Charleston	27,149,025			27,149,025	19,500,000		46,649,025	306
307			State Funds Adjustments:								307
308			In-State Tuition Mitigation Funding		2,659,523		2,659,523			2,659,523	308
309			Stern Center Renovation			7,000,000	7,000,000			7,000,000	309

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		FY 2019-20 Agency Beginning Base			State		FY 2018-19 Capital Reserve Fund	Federal	Other	Total		
Line					Part 1A Recurring Funds	Nonrecurring Proviso		Total State Funds	Federal Funds	Other Funds	Total Funds	Line
310												310
311												311
312												312
313												313
314												314
315										223,062,766	223,062,766	315
316												316
317					2,659,523	-	7,000,000	9,659,523		223,062,766	232,722,289	317
318					29,808,548			36,808,548	19,500,000	223,062,766	279,371,314	318
319												319
320	H170	16	Coastal Carolina	13,863,826				13,863,826	21,000,000		34,863,826	320
321			State Funds Adjustments:									321
322			In-State Tuition Mitigation Funding		2,145,346			2,145,346			2,145,346	322
323			Academic Enrichment Center				5,000,000	5,000,000			5,000,000	323
324			Belle W. Baruch Institute for South Carolina Studies - Renovations				1	1			1	324
325												325
326			Federal Funds Adjustments:									326
327												327
328												328
329			Other Funds Adjustments:									329
330			Other Funds Authorization Increase - New Programs							848,470	848,470	330
331			Higher Education Other Funds Restoration							210,609,143	210,609,143	331
332												332
333			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,145,346	-	5,000,001	7,145,347		211,457,613	218,602,960	333
334			SUBTOTAL COASTAL CAROLINA		16,009,172			21,009,173	21,000,000	211,457,613	253,466,786	334
335												335
336	H180	17	Francis Marion	16,486,727				16,486,727	12,988,495		29,475,222	336
337			State Funds Adjustments:									337
338			In-State Tuition Mitigation Funding		1,464,038			1,464,038			1,464,038	338
339			Freshwater Ecology Center				5,000,000	5,000,000			5,000,000	339
340												340
341			Federal Funds Adjustments:									341
342												342
343												343
344			Other Funds Adjustments:									344
345			Speech Language Pathology Year 2							700,345	700,345	345
346			Higher Education Other Funds Restoration							51,968,623	51,968,623	346
347												347
348			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,464,038	-	5,000,000	6,464,038		52,668,968	7,164,383	348
349			SUBTOTAL FRANCIS MARION		17,950,765			22,950,765	12,988,495	52,668,968	88,608,228	349
350												350
351	H210	18	Lander	8,448,681				8,448,681	7,240,741		15,689,422	351
352			State Funds Adjustments:									352
353			Safety and Security for Students, Faculty, and Staff									353
354			In-State Tuition Mitigation Funding		1,200,335			1,200,335			1,200,335	354
355			Roof Replacements				3,313,400	3,313,400			3,313,400	355
356			Campus Safety and Security Upgrades				1,361,800	1,361,800			1,361,800	356
357												357
358			Federal Funds Adjustments:									358
359												359
360												360
361			Other Funds Adjustments:									361
362			Additional Other Funded FTEs							1,049,031	1,049,031	362
363			Higher Education Other Funds Restoration							66,289,193	66,289,193	363
364												364
365			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,200,335	-	4,675,200	5,875,535		67,338,224	73,213,759	365
366			SUBTOTAL LANDER		9,649,016			14,324,216	7,240,741	67,338,224	88,903,181	366
367												367
368	H240	19	SC State	14,687,480				14,687,480	54,501,255		69,188,735	368
369			State Funds Adjustments:									369
370			In-State Tuition Mitigation Funding		919,875			919,875			919,875	370
371			Information Technology Upgrades				1,690,000	1,690,000			1,690,000	371

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		FY 2019-20 Agency Beginning Base			State		FY 2018-19 Capital Reserve	Federal	Other	Total	
Line		Part 1A	Nonrecurring	FY 2018-19							Line
		Recurring Funds	Proviso	Fund	Total	Federal	Other	Total	Funds	Funds	
					State Funds	Funds	Funds	Funds			
372				3,361,000	3,361,000			3,361,000			372
373				310,000	310,000			310,000			373
374				750,000	750,000			750,000			374
375											375
376											376
377											377
378											378
379											379
380								51,756,047		51,756,047	380
381											381
382				919,875	-	6,111,000	7,030,875	51,756,047		58,786,922	382
383				15,607,355			21,718,355	54,501,255	51,756,047	127,975,657	383
384											384
385											385
386	H270	20A		139,377,572			139,377,572	178,603,631		317,981,203	386
387											387
388				1,125,000			1,125,000			1,125,000	388
389				8,313,496			8,313,496			8,313,496	389
390						15,000,000	15,000,000			15,000,000	390
391				2,000,000			2,000,000			2,000,000	391
392											392
393											393
394											394
395											395
396								920,529,343		920,529,343	396
397								10,000,000		10,000,000	397
398											398
399				11,438,496	-	15,000,000	26,438,496	930,529,343		946,967,839	399
400				150,816,068			165,816,068	178,603,631	930,529,343	1,274,949,042	400
401											401
402	H290	20B		8,924,200			8,924,200	10,500,000		19,424,200	402
403											403
404				1,262,954			1,262,954			1,262,954	404
405						3,500,000	3,500,000			3,500,000	405
406											406
407											407
408											408
409											409
410											410
411								41,457,362		41,457,362	411
412											412
413				1,262,954	-	3,500,000	4,762,954	41,457,362		46,220,316	413
414				10,187,154			13,687,154	10,500,000	41,457,362	65,644,516	414
415											415
416	H340	20C		12,545,716			12,545,716	14,750,838		27,296,554	416
417											417
418				2,498,567			2,498,567			2,498,567	418
419						517,555	517,555			517,555	419
420						3,000,000	3,000,000			3,000,000	420
421											421
422											422
423								1,700,000		1,700,000	423
424											424
425											425
426								68,376,142		68,376,142	426
427											427
428				2,498,567	-	3,517,555	6,016,122	1,700,000	68,376,142	76,092,264	428
429				15,044,283			18,561,838	16,450,838	68,376,142	103,388,818	429
430											430
431	H360	20D		4,148,894			4,148,894	5,477,915		9,626,809	431
432											432
433				780,527			780,527			780,527	433
434						500,000	500,000			500,000	434

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		FY 2019-20 Agency Beginning Base			State		FY 2018-19 Capital Reserve Fund	Federal	Other	Total	
Line					Part 1A Recurring Funds	Nonrecurring Proviso	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
435			Library/Classroom Building Expansion				4,500,000	4,500,000		4,500,000	435
436			Parity Funding		819,473			819,473		819,473	436
437											437
438			Federal Funds Adjustments:								438
439											439
440											440
441			Other Funds Adjustments:								441
442			Higher Education Other Funds Restoration						27,307,011	27,307,011	442
443											443
444			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,600,000	-	5,000,000	6,600,000	27,307,011	33,907,011	444
445			SUBTOTAL USC BEAUFORT		5,748,894			10,748,894	5,477,915	27,307,011	445
446											446
447	H370	20E	-Lancaster	2,797,605				2,797,605	4,090,048	6,887,653	447
448			State Funds Adjustments:								448
449			In-State Tuition Mitigation Funding		649,998			649,998		649,998	449
450			Critical Maintenance and Repair				3,500,000	3,500,000		3,500,000	450
451											451
452			Federal Funds Adjustments:								452
453			Federal Authorization Increase						300,000	300,000	453
454											454
455			Other Funds Adjustments:								455
456			Higher Education Other Funds Restoration						13,784,453	13,784,453	456
457											457
458			SUBTOTAL INCREMENTAL ADJUSTMENTS		649,998	-	3,500,000	4,149,998	300,000	18,234,451	458
459			SUBTOTAL USC LANCASTER		3,447,603			6,947,603	4,390,048	13,784,453	459
460											460
461	H380	20F	-Salkehatchie	2,011,893				2,011,893	3,880,454	5,892,347	461
462			State Funds Adjustments:								462
463			In-State Tuition Mitigation Funding		384,972			384,972		384,972	463
464			Critical Maintenance and Repair				1,391,500	1,391,500		1,391,500	464
465											465
466			Federal Funds Adjustments:								466
467											467
468											468
469			Other Funds Adjustments:								469
470			Higher Education Other Funds Restoration						8,373,545	8,373,545	470
471											471
472			SUBTOTAL INCREMENTAL ADJUSTMENTS		384,972	-	1,391,500	1,776,472	8,373,545	10,150,017	472
473			SUBTOTAL USC SALKEHATCHIE		2,396,865			3,788,365	3,880,454	8,373,545	473
474											474
475	H390	20G	-Sumter	3,335,584				3,335,584	2,206,397	5,541,981	475
476			State Funds Adjustments:								476
477			In-State Tuition Mitigation Funding		454,205			454,205		454,205	477
478			Critical Maintenance and Repair				1,345,000	1,345,000		1,345,000	478
479			Science Building Renovation				2,250,000	2,250,000		2,250,000	479
480											480
481			Federal Funds Adjustments:								481
482											482
483											483
484			Other Funds Adjustments:								484
485			Higher Education Other Funds Restoration						10,419,706	10,419,706	485
486											486
487			SUBTOTAL INCREMENTAL ADJUSTMENTS		454,205	-	3,595,000	4,049,205	10,419,706	14,468,911	487
488			SUBTOTAL USC SUMTER		3,789,789			7,384,789	2,206,397	10,419,706	488
489											489
490	H400	20H	-Union	1,041,476				1,041,476	1,928,258	2,969,734	490
491			State Funds Adjustments:								491
492			In-State Tuition Mitigation Funding		471,844			471,844		471,844	492
493			Critical Maintenance and Repair				1,360,000	1,360,000		1,360,000	493
494											494
495			Federal Funds Adjustments:								495
496											496

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		FY 2019-20 Agency Beginning Base			State		FY 2018-19 Capital Reserve	Federal	Other	Total		
Line					Part 1A Recurring Funds	Nonrecurring Proviso	Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
497												497
498												498
499										4,661,055	4,661,055	499
500										500,000	500,000	500
501												501
502					471,844	-	1,360,000	1,831,844		5,161,055	6,992,899	502
503					1,513,320			2,873,320	1,928,258	5,161,055	9,962,633	503
504												504
505	H470	21	Winthrop	17,550,602				17,550,602	51,197,500		68,748,102	505
506												506
507					1,958,372			1,958,372			1,958,372	507
508							7,500,000	7,500,000			7,500,000	508
509												509
510												510
511												511
512												512
513												513
514										859,375	859,375	514
515										1,000,000	1,000,000	515
516										99,457,180	99,457,180	516
517												517
518					1,958,372	-	7,500,000	9,458,372		101,316,555	110,774,927	518
519					19,508,974			27,008,974	51,197,500	101,316,555	179,523,029	519
520												520
521	H510	23	Medical University of South Carolina - MUSC	75,833,525				75,833,525	159,326,889		235,160,414	521
522												522
523					4,523,265			4,523,265			4,523,265	523
524							12,000,000	12,000,000			12,000,000	524
525					2,225,000			2,225,000			2,225,000	525
526					1,500,000			1,500,000			1,500,000	526
527												527
528												528
529									8,128,280		8,128,280	529
530												530
531												531
532										454,681,405	454,681,405	532
533										26,878,651	26,878,651	533
534												534
535					8,248,265	-	12,000,000	20,248,265	8,128,280	481,560,056	509,936,601	535
536					84,081,790			96,081,790	167,455,169	481,560,056	745,097,015	536
537												537
538	H530	24	Area Health Education Consortium (AHEC)	10,723,850				10,723,850	844,700	2,808,927	14,377,477	538
539												539
540					250,000			250,000			250,000	540
541												541
542												542
543												543
544												544
545												545
546												546
547												547
548												548
549					250,000	-	-	250,000			250,000	549
550					10,973,850			10,973,850	844,700	2,808,927	14,627,477	550
551												551
552					44,088,247	-	103,650,256	-				552
553					500,984,263			604,634,519	719,757,630	3,351,140,402	4,675,532,551	553
554												554
555	H590	25	Board for Technical and Comprehensive Education	156,604,098				156,604,098	52,614,581	39,502,260	248,720,939	555
556												556
557												557
558								9,200,000	9,200,000		9,200,000	558

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		FY 2019-20 Agency Beginning Base			State			Federal	Other	Total		
					Part 1A	Nonrecurring	FY 2018-19					
					Recurring Funds	Proviso	Capital Reserve Fund	Total	Federal Funds	Other Funds	Total Funds	
Line											Line	
559			In-State Tuition Mitigation Funding		6,000,000			6,000,000			6,000,000	559
560			Central Carolina Tech - Capital Needs - Sumter				1,000,000	1,000,000			1,000,000	560
561			Spartanburg Community College STEM Training Facility				1,000,000	1,000,000			1,000,000	561
562			Piedmont Technical College - O'Dell Upstate Center for Manufacturing Excellence				2,000,000	2,000,000			2,000,000	562
563												563
564			Federal Funds Adjustments:									564
565												565
566												566
567			Other Funds Adjustments:									567
568			Higher Education Other Funds Restoration					-		462,628,025	462,628,025	568
569												569
570			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,000,000	-	13,200,000	19,200,000		462,628,025	481,828,025	570
571			SUBTOTAL BD. TECHNICAL & COMP. ED		162,604,098			175,804,098	52,614,581	502,130,285	730,548,964	571
572												572
573	H790	26	Department of Archives & History	2,916,148				2,916,148	897,583	1,294,158	5,107,889	573
574			State Funds Adjustments:									574
575			Replacement Microfilm Scanner			102,000		102,000			102,000	575
576			African American Heritage Commission - Greenbook of SC			100,000		100,000			100,000	576
577			Historic Preservation			3,400,000		3,400,000			3,400,000	577
579			Community Development Grants			2,000,000		2,000,000			2,000,000	579
582												582
583			Federal Funds Adjustments:									583
584												584
585												585
586			Other Funds Adjustments:									586
587												587
588												588
589			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	5,602,000	-	5,602,000			5,602,000	589
590			SUBTOTAL DEPT OF ARCHIVES & HISTORY		2,916,148			8,518,148	897,583	1,294,158	10,709,889	590
591												591
592	H870	27	State Library	13,808,841				13,808,841	2,701,146	267,000	16,776,987	592
593			State Funds Adjustments:									593
594			Increase in Electronic Resources					-				594
595			Aid to County Libraries		1,553,446			1,553,446			1,553,446	595
596												596
597			Federal Funds Adjustments:									597
598												598
599												599
600			Other Funds Adjustments:									600
601												601
602												602
603			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,553,446	-	-	1,553,446			1,553,446	603
604			SUBTOTAL STATE LIBRARY		15,362,287			15,362,287	2,701,146	267,000	18,330,433	604
605												605
606	H910	28	Arts Commission	3,726,448				3,726,448	1,335,641	148,707	5,210,796	606
607			State Funds Adjustments:									607
608			Community Arts Development and Education Grants		615,000			615,000			615,000	608
609			Greenville Cultural and Arts Center			7,000,000		7,000,000			7,000,000	609
610			Cultural Arts & Theater Center Renovation			450,000		450,000			450,000	610
612												612
613			Federal Funds Adjustments:									613
614												614
615												615
616			Other Funds Adjustments:									616
617												617
618												618
619			SUBTOTAL INCREMENTAL ADJUSTMENTS		615,000	7,450,000	-	8,065,000			8,065,000	619
620			SUBTOTAL ARTS COMMISSION		4,341,448			11,791,448	1,335,641	148,707	13,275,796	620
621												621
622	H950	29	State Museum (State Museum Commission)	3,814,058				3,814,058		3,000,000	6,814,058	622
623			State Funds Adjustments:									623
624			Ticketing EMV Chip and Pin					-				624

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				State			Federal	Other	Total			
				Part 1A	Nonrecurring	FY 2018-19						
				Recurring Funds	Proviso	Capital Reserve Fund	Total	Federal	Other	Total		
Line			FY 2019-20 Agency Beginning Base				State Funds	Funds	Funds	Funds	Line	
625			Point of Sale Upgrade			71,900	71,900			71,900	625	
626			Artifact and Object Conservator		60,000		60,000			60,000	626	
627			Exhibit Renovations			3,000,000	3,000,000			3,000,000	627	
628			PC Replacement				-			-	628	
629			Firewall Replacement				-			-	629	
630			Bishopville Military Museum			75,000	75,000			75,000	630	
631											631	
632			<u>Federal Funds Adjustments:</u>								632	
633			Collections Art Inventory and Digitization Project - Federal Grant Funds from Foundation								633	
634											634	
635			<u>Other Funds Adjustments:</u>								635	
636			Collections Art Inventory and Digitization Project						100,000	100,000	636	
637											637	
638			SUBTOTAL INCREMENTAL ADJUSTMENTS		60,000	3,146,900	-	3,206,900	100,000	3,306,900	638	
639			SUBTOTAL STATE MUSEUM		3,874,058			7,020,958	3,100,000	10,120,958	639	
640											640	
641	H960	30	Confederate Relic Room and Military Museum Commission	921,278			921,278		419,252	1,340,530	641	
642			<u>State Funds Adjustments:</u>								642	
643			Uniform Collection			75,000	75,000			75,000	643	
644			Security Upgrades			25,000	25,000			25,000	644	
645											645	
646			<u>Other Funds Adjustments:</u>								646	
647											647	
648											648	
649			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	100,000	-	100,000		100,000	649	
650			SUBTOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION		921,278			1,021,278	419,252	1,440,530	650	
651											651	
652	H730	32	Vocational Rehabilitation	16,628,123			16,628,123	121,560,616	35,340,201	173,528,940	652	
653			<u>State Funds Adjustments:</u>								653	
654			Equestrian Center PTSD Program				-			-	654	
655			Information Technology/Security - Computer Purchases			659,000	659,000			659,000	655	
656			VR Center Capital Improvements - State Match			808,509	808,509			808,509	656	
657							-			-	657	
658			<u>Federal Funds Adjustments:</u>								658	
659			VR Center Capital Improvements - State Match					781,491		781,491	659	
660											660	
661			<u>Other Funds Adjustments:</u>								661	
662											662	
663											663	
664			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	1,467,509	-	1,467,509	781,491	2,249,000	664	
665			SUBTOTAL VOCATIONAL REHABILITATION		16,628,123			18,095,632	122,342,107	35,340,201	175,777,940	665
666											666	
667	J020	33	Department of Health & Human Services	1,366,045,683			1,366,045,683	5,307,898,186	985,081,306	7,659,025,175	667	
668			<u>State Funds Adjustments:</u>								668	
669			Maintenance of Effort Annualization			49,585,240	49,585,240			49,585,240	669	
670			Provider Reimbursement Rate and Benefit Remediation				-			-	670	
671			CHIP Funding			5,500,000	5,500,000			5,500,000	671	
672			DDSN Appropriation Transfer			(2,249,478)	(2,249,478)			(2,249,478)	672	
673			Medicaid Management Information System				7,409,009			7,409,009	673	
674			Medical Contracts			4,000,000	3,500,000			7,500,000	674	
676			FMAP Adjustment			(7,486,129)	(7,486,129)			(7,486,129)	676	
677			Cervical Cancer Awareness			150,000	150,000			150,000	677	
678							-			-	678	
679			<u>Federal Funds Adjustments:</u>								679	
680			Maintenance of Effort Annualization					22,238,605		22,238,605	680	
681			Provider Reimbursement Rate and Benefit Remediation					14,536,237		14,536,237	681	
682			CHIP Funding					(5,500,000)		(5,500,000)	682	
683			Medicaid Management Information System					46,681,082		46,681,082	683	
684											684	
685			<u>Other Funds Adjustments:</u>								685	
686			Maintenance of Effort Annualization						5,400,638	5,400,638	686	
687											687	
688			SUBTOTAL INCREMENTAL ADJUSTMENTS		49,349,633	11,059,009	-	60,408,642	77,955,924	5,400,638	143,765,204	688

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		FY 2019-20 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso	FY 2018-19 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds		
Line										Line	
689		SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES				1,415,395,316	1,426,454,325	5,385,854,110	990,481,944	7,802,790,379	689
690											690
691	J040 34	Department of Health & Environmental Control	138,587,243				138,587,243	286,140,200	220,899,732	645,627,175	691
692		State Funds Adjustments:									692
693		Prescription Monitoring Program		1,083,748			1,083,748			1,083,748	693
694		Contingency Fund for Orphan Petroleum Spills and Releases		250,000			250,000			250,000	694
695		Partnerships to Improve Rural Water and Sewer Infrastructure					-				695
696		Communicable Disease Abatement		499,877			499,877			499,877	696
697		Mosquito Borne Disease Abatement		201,600			201,600			201,600	697
698		Ocean Outfalls		2,000,000			2,000,000			2,000,000	698
699		Murrell's Inlet Channel Clearing			2,000,000		2,000,000			2,000,000	699
700		M.A.D. USA Men Against Domestic Violence			250,000		250,000			250,000	700
701											701
702		Federal Funds Adjustments:					-				702
703											703
704							-				704
705		Other Funds Adjustments:									705
706											706
707											707
708		SUBTOTAL INCREMENTAL ADJUSTMENTS		4,035,225	2,250,000	-	6,285,225			6,285,225	708
709		SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		142,622,468			144,872,468	286,140,200	220,899,732	651,912,400	709
710											710
711	J120 35	Department of Mental Health	244,802,952				244,802,952	19,170,928	230,356,451	494,330,331	711
712		State Funds Adjustments:									712
713		Sexually Violent Predator Treatment Program		481,974			481,974			481,974	713
714		Inpatient Services		1,334,424			1,334,424			1,334,424	714
715		School Mental Health Services		2,200,000			2,200,000			2,200,000	715
716		Information Technology		1,550,000			1,550,000			1,550,000	716
717		Certification of State Match (VA Nursing Homes)			37,065,450		37,065,450			37,065,450	717
718		Campbell Veterans Home Renovations					-				718
719		Crisis Stabilization Units		400,000			400,000			400,000	719
720		Additional Community Supportive Housing		875,000			875,000			875,000	720
721											721
722		Federal Funds Adjustments:									722
723		Federal Authorization Increase						3,100,000		3,100,000	723
724											724
725		Other Funds Adjustments:									725
726											726
727											727
728		SUBTOTAL INCREMENTAL ADJUSTMENTS		6,841,398	37,065,450	-	43,906,848	3,100,000		47,006,848	728
729		SUBTOTAL DEPARTMENT OF MENTAL HEALTH		251,644,350			288,709,800	22,270,928	230,356,451	541,337,179	729
730											730
731	J160 36	Department of Disabilities & Special Needs	251,139,739				251,139,739	340,000	513,919,162	765,398,901	731
732		State Funds Adjustments:									732
733		Intermediate Care Facility Regional Center Service Rate					-				733
734		Increase Access to Post-Acute Rehabilitation for Traumatic Brain or Spinal Cord Injuries					-				734
735		Interagency Appropriation Transfer from DHHS		2,249,478			2,249,478			2,249,478	735
736		Safety & Quality of Care/Workforce Needs		10,400,000			10,400,000			10,400,000	736
737		Child Protective Custody Transition		140,000			140,000			140,000	737
738		South Carolina Genomic Medicine Initiative - TGEM			2,000,000		2,000,000			2,000,000	738
739		Intermediate Care Facility Regional Center Service Rate		580,500			580,500			580,500	739
740											740
741		Federal Funds Adjustments:									741
742											742
743											743
744		Other Funds Adjustments:									744
745		Intermediate Care Facility Regional Center Service Rate									745
746		Safety & Quality of Care/Workforce Needs						16,342,855		16,342,855	746
747		Community Provider Service Rates									747
748		Child Protective Custody Transition						260,000		260,000	748
749		South Carolina Genomic Medicine Initiative - TGEM						2,000,000		2,000,000	749
750											750
751		SUBTOTAL INCREMENTAL ADJUSTMENTS		13,369,978	2,000,000	-	15,369,978		18,602,855	33,972,833	751

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		FY 2019-20 Agency Beginning Base			Part 1A Recurring Funds	Nonrecurring Proviso	FY 2018-19 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
752				SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS	264,509,717			266,509,717	340,000	532,522,017	799,371,734	752
753												753
754	J200	37		Department of Alcohol & Other Drug Abuse Services	11,762,302			11,762,302	40,617,730	7,096,362	59,476,394	754
755				State Funds Adjustments:								755
756				Infrastructure Improvement/Substance Abuse Provider System		3,000,000		3,000,000			3,000,000	756
757				Opioid Response and Addiction Efforts		3,000,000		3,000,000			3,000,000	757
758												758
759				Federal Funds Adjustments:								759
760				SC State Opioid Response					14,254,324		14,254,324	760
761												761
762				Other Funds Adjustments:								762
763				Other Funds Authorization Reduction						(6,021,965)	(6,021,965)	763
764												764
765				SUBTOTAL INCREMENTAL ADJUSTMENTS	-	6,000,000	-	6,000,000	14,254,324	(6,021,965)	14,232,359	765
766				SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE	11,762,302			17,762,302	54,872,054	1,074,397	73,708,753	766
767												767
768	L040	38		Department of Social Services	195,256,559			195,256,559	508,278,168	56,346,297	759,881,024	768
769				State Funds Adjustments:								769
770				Michele H Consent Agreement/Child and Family Service Review				-			-	770
771				Adult Protective Services				-			-	771
772				Economic Services				-			-	772
773				Child Support Enforcement System		28,600,000		28,600,000			28,600,000	773
774				Child Welfare Information Systems	3,851,765			3,851,765			3,851,765	774
775				Criminal Domestic Violence - SCCADVASA		800,000		800,000			800,000	775
776				Epworth Children's Home		350,000		350,000			350,000	776
777				Foster Care Monthly Board Rate Payments - Increase	1,902,800			1,902,800			1,902,800	777
778				Florence Crittenton		150,000		150,000			150,000	778
779												779
780				Federal Funds Adjustments:								780
781												781
782				Other Funds Adjustments:								782
783												783
784				SUBTOTAL INCREMENTAL ADJUSTMENTS	5,754,565	29,900,000	-	35,654,565			35,654,565	784
785				SUBTOTAL DEPARTMENT OF SOCIAL SERVICES	201,011,124			230,911,124	508,278,168	56,346,297	795,535,589	785
786												786
787	L240	39		Commission for the Blind	3,578,230			3,578,230	8,664,818	403,000	12,646,048	787
788				State Funds Adjustments:								788
789				Prevention of Blindness	150,000			150,000			150,000	789
790				Children's Services				-			-	790
791				Bathroom Renovations for ADA Compliance		30,000		30,000			30,000	791
792				Salary Alignment	210,000			210,000			210,000	792
793												793
794				Federal Funds Adjustments:								794
795				Federal Authorization Increase					900,000		900,000	795
796												796
797				Other Funds Adjustments:								797
798												798
799				SUBTOTAL INCREMENTAL ADJUSTMENTS	360,000	30,000	-	390,000	900,000		1,290,000	799
800				SUBTOTAL COMMISSION FOR THE BLIND	3,938,230			3,968,230	9,564,818	403,000	13,936,048	800
801												801
802	L060	40		Department on Aging	17,737,118			17,737,118	27,349,923	9,054,297	54,141,338	802
803				State Funds Adjustments:								803
804				State Ombudsman Program		93,750		93,750			93,750	804
805				Salaries and Employer Contributions		179,200		179,200			179,200	805
806				Federal Matching Funds		734,998		734,998			734,998	806
807												807
808				Federal Funds Adjustments:								808
809												809
810												810
811				Other Funds Adjustments:								811
812				Other Funds Authorization Decrease						(3,000,000)	(3,000,000)	812
813												813

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					Part 1A	Nonrecurring	FY 2018-19					
					Recurring Funds	Proviso	Capital Reserve Fund	Total	Federal Funds	Other Funds	Total Funds	
Line			FY 2019-20 Agency Beginning Base									
814			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,007,948	-	-	1,007,948		(3,000,000)	(1,992,052)	814
815			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY		18,745,066			18,745,066	27,349,923	6,054,297	52,149,286	815
816												816
817	L080	41	Department of Children's Advocacy	7,691,864				7,691,864	451,680	11,027,688	19,171,232	817
818			State Funds Adjustments:									818
819												819
820												820
821			Federal Funds Adjustments:									821
822												822
823												823
824			Other Funds Adjustments:									824
825												825
826												826
827			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				827
828			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY		7,691,864			7,691,864	451,680	11,027,688	19,171,232	828
829												829
830	L320	42	Housing Finance & Development Authority					-	162,979,915	35,410,505	198,390,420	830
831			State Funds Adjustments:									831
832												832
833												833
834			Federal Funds Adjustments:									834
835			Housing Initiatives						923,353		923,353	835
836			Contract Administration and Compliance						7,967,140		7,967,140	836
837			Rental Assistance						1,185,000		1,185,000	837
838												838
839			Other Funds Adjustments:									839
840			Housing Initiatives							63,000	63,000	840
841			Executive Administration and Special Projects							420,997	420,997	841
842			Support Services							100,000	100,000	842
843			Employee Benefits							72,159	72,159	843
844			Mortgage Servicing							(57,983)	(57,983)	844
845												845
846			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	10,075,493	598,173	10,673,666	846
847			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY		-	-	-	-	173,055,408	36,008,678	209,064,086	847
848												848
849	P120	43	Forestry Commission	19,010,462				19,010,462	4,763,560	9,678,713	33,452,735	849
850			State Funds Adjustments:									850
851			Employee Recruitment and Retention		1,452,500			1,452,500			1,452,500	851
852			Firefighting Equipment		1,000,000	1,000,000		2,000,000			2,000,000	852
853												853
854			Federal Funds Adjustments:									854
855												855
856												856
857			Other Funds Adjustments:									857
858												858
859												859
860			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,452,500	1,000,000	-	3,452,500			3,452,500	860
861			SUBTOTAL FORESTRY COMMISSION		21,462,962			22,462,962	4,763,560	9,678,713	36,905,235	861
862												862
863	P160	44	Department of Agriculture	12,442,528				12,442,528	2,219,304	7,410,136	22,071,968	863
864			State Funds Adjustments:									864
865			Food and Consumer Safety		500,000			500,000			500,000	865
866			Agribusiness Infrastructure Grants		1,000,000			1,000,000			1,000,000	866
867			Laboratory/Inspection Equipment			800,000		800,000			800,000	867
868			Regional Farmers Markets			1,000,000		1,000,000			1,000,000	868
869			Farmers - Flood Relief			1		1			1	869
870			Farm Aid (Proviso 118.17)			25,000,000		25,000,000			25,000,000	870
871												871
872			Federal Funds Adjustments:									872
873												873
874												874
875			Other Funds Adjustments:									875

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		FY 2019-20 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso	FY 2018-19 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line										Line
876		Employer Contributions						29,879	29,879	876
877		Other Funds Authorization Increase						1,750,000	1,750,000	877
878										878
879		SUBTOTAL INCREMENTAL ADJUSTMENTS	1,500,000	26,800,001	-	28,300,001		1,779,879	30,079,880	879
880		SUBTOTAL DEPARTMENT OF AGRICULTURE	13,942,528			40,742,529	2,219,304	9,190,015	52,151,848	880
881										881
882	P200	45 Clemson-PSA	43,521,749			43,521,749	17,275,000	23,395,568	84,192,317	882
883		State Funds Adjustments:								883
884		Comprehensive Statewide Extention Programs		1,000,000		1,000,000			1,000,000	884
885		Critical Agriculture and Natural Resources Research		250,000		250,000			250,000	885
886		Livestock Poultry Health and Regulatory Programs		750,000		750,000			750,000	886
887		Facility Renovation for Water Research			1	2,000,000			2,000,001	887
888										888
889		Federal Funds Adjustments:								889
890										890
891										891
892		Other Funds Adjustments:								892
893										893
894										894
895		SUBTOTAL INCREMENTAL ADJUSTMENTS	2,000,000	1	2,000,000	4,000,001			4,000,001	895
896		SUBTOTAL CLEMSON-PSA	45,521,749			47,521,750	17,275,000	23,395,568	88,192,318	896
897										897
898	P210	46 SC State-PSA	4,557,568			4,557,568	4,173,741		8,731,309	898
899		State Funds Adjustments:								899
900		1890 Match		300,000		300,000			300,000	900
901										901
902		Federal Funds Adjustments:								902
903										903
904										904
905		SUBTOTAL INCREMENTAL ADJUSTMENTS	300,000	-	-	300,000			300,000	905
906		SUBTOTAL SC STATE-PSA	4,857,568			4,857,568	4,173,741		9,031,309	906
907										907
908	P240	47 Department of Natural Resources	33,941,895			33,941,895	31,248,135	47,685,205	112,875,235	908
909		State Funds Adjustments:								909
910		Law Enforcement Officer Step Increases		383,190		383,190			383,190	910
911		Statewide Water Monitoring and Evaluation		713,564		713,564			713,564	911
912		Oyster Shell Recycling and State Managed Oyster Grounds				-			-	912
913		Fish Hatcheries Repair/Renovations				-			-	913
914		State Water Planning			1,350,000	1,350,000			1,350,000	914
915		Hydrologic & Geologic Data Collection				-			-	915
916		Horry County Office		297,501		297,501			297,501	916
917		Ft. Johnson Boat Slip Renovations			2,000,000	2,000,000			2,000,000	917
918		Watercraft Registration Conversion - Act 233			1,795,680	1,795,680			1,795,680	918
919		Hunter Education - Sporting Event Range			750,000	750,000			750,000	919
920		Law Enforcement Officer Class - 10 Officers			1	1			1	920
921		Wildlife Management Areas (Proviso 47.ftf)		100,000		100,000			100,000	921
922										922
923		Federal Funds Adjustments:								923
924										924
925										925
926		Other Funds Adjustments:								926
927										927
928										928
929		SUBTOTAL INCREMENTAL ADJUSTMENTS	1,494,255	5,895,681	-	7,389,936			7,389,936	929
930		SUBTOTAL DEPT. OF NATURAL RESOURCES	35,436,150			41,331,831	31,248,135	47,685,205	120,265,171	930
931										931
932	P260	48 Sea Grant Consortium	736,496			736,496	4,550,000	450,000	5,736,496	932
933		State Funds Adjustments:								933
934										934
935										935
936		Federal Funds Adjustments:								936
937										937

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					Part 1A	Nonrecurring	FY 2018-19 Capital Reserve					
					Recurring Funds	Proviso	Fund	Total	Federal	Other	Total	
Line								State Funds	Funds	Funds	Funds	Line
938												938
939			Other Funds Adjustments:									939
940												940
941												941
942			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				942
943			SUBTOTAL SEA GRANT CONSORTIUM		736,496			736,496	4,550,000	450,000	5,736,496	943
944												944
945	P280	49	Department of Parks, Recreation & Tourism	47,875,874				47,875,874	2,505,110	53,113,105	103,494,089	945
946			State Funds Adjustments:									946
947			Sports Marketing Grant Program		2,500,000			2,500,000			2,500,000	947
949			St. Phillips Island Start Up					-			-	949
950			Hunting Island Road Repairs					-			-	950
951			Hunting Island Cabins					-			-	951
952			Campground Comfort Station Upgrades and Repairs					-			-	952
953			Lace House Deferred Maintenance					-			-	953
954			Advertising			1,200,000		1,200,000			1,200,000	954
955			State Parks Deferred Maintenance				8,475,000	8,475,000			8,475,000	955
956			Saluda River Greenway			1,500,000		1,500,000			1,500,000	956
957			Special Olympics			250,000		250,000			250,000	957
958			SC Aquarium			1,500,000		1,500,000			1,500,000	958
959			SC Association of Tourism Regions			550,000		550,000			550,000	959
960			Palmetto Trail		300,000			300,000			300,000	960
961			Parks Revitalization			6,500,000		6,500,000			6,500,000	961
963			Morris Island Lighthouse			175,000		175,000			175,000	963
964												964
965			Federal Funds Adjustments:									965
966												966
967												967
968			Other Funds Adjustments:									968
969			State Park Service							2,404,937	2,404,937	969
970			Film Commission Wage and Supplier Rebate - Non-Recurring							7,900,000	7,900,000	970
971												971
972			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,800,000	11,675,000	8,475,000	22,950,000		10,304,937	33,254,937	972
973			SUBTOTAL DEPT. OF PRT		50,675,874			70,825,874	2,505,110	63,418,042	136,749,026	973
974												974
975	P320	50	Department of Commerce	50,527,617				50,527,617	119,465,015	54,541,500	224,534,132	975
976			State Funds Adjustments:									976
977			Closing Fund			3,700,000		3,700,000			3,700,000	977
978			Military Base Task Force		625,000	750,000		1,375,000			1,375,000	978
979			LocateSC			4,000,000		4,000,000			4,000,000	979
980			Rural School District and Economic Development Closing Fund (Proviso 112.1)			65,000,000		65,000,000			65,000,000	980
981			Innovation		1,500,000			1,500,000			1,500,000	981
982			Small Business/Existing Industries		400,000			400,000			400,000	982
983								-			-	983
984			Federal Funds Adjustments:									984
985			Conformed to Executive Order No. 2018-59						(100,000,000)		(100,000,000)	985
986												986
987			Other Fund Adjustments:									987
988			Employer Contribution Increase							70,000	70,000	988
989												989
990			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,525,000	73,450,000	-	75,975,000	(100,000,000)	70,000	(23,955,000)	990
991			SUBTOTAL DEPT. OF COMMERCE		53,052,617			126,502,617	19,465,015	54,611,500	200,579,132	991
992												992
993	P340	51	Jobs-Economic Development Authority						18,000	405,150	423,150	993
994			State Funds Adjustments:									994
995												995
996												996
997			Federal Funds Adjustments:									997
998												998
999												999
1000			Other Funds Adjustments:									1000
1001												1001
1002												1002

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				FY 2019-20 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso	FY 2018-19 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1003				SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-				1003
1004				SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY	-	-	-	-	18,000	405,150	423,150	1004
1005												1005
1006	P360	52		Patriots Point Authority						13,836,012	13,836,012	1006
1007				State Funds Adjustments:								1007
1008				USS Clamagore Veteran Memorial Reef		1,700,000		1,700,000			1,700,000	1008
1010				Other Funds Adjustments:								1010
1011												1011
1012												1012
1013												1013
1014				SUBTOTAL INCREMENTAL ADJUSTMENTS	-	1,700,000	-	1,700,000			1,700,000	1014
1015				SUBTOTAL PATRIOTS POINT AUTHORITY	-			1,700,000		13,836,012	15,536,012	1015
1016												1016
1017	P400	53		Conservation Bank	7,555,919			7,555,919			7,555,919	1017
1018				State Funds Adjustments:								1018
1019				Conservation Grants		1,500,000	3,431,954	4,931,954			4,931,954	1019
1020				Other Funds Adjustments:								1020
1021				Conservation Bank Trust Fund Carryforward						2,564,400	2,564,400	1021
1022												1022
1023												1023
1024				SUBTOTAL INCREMENTAL ADJUSTMENTS	1,500,000	3,431,954	-	4,931,954		2,564,400	7,496,354	1024
1025				SUBTOTAL CONSERVATION BANK	9,055,919			12,487,873		2,564,400	15,052,273	1025
1026												1026
1027	P450	54		Rural Infrastructure Authority	20,511,856			20,511,856	700,000	21,394,000	42,605,856	1027
1028				State Funds Adjustments:								1028
1029				Water Quality Revolving Loan Fund Match		1,523,800		1,523,800			1,523,800	1029
1030				Other Funds Adjustments:								1030
1031												1031
1032												1032
1033												1033
1034				SUBTOTAL INCREMENTAL ADJUSTMENTS	1,523,800	-	-	1,523,800			1,523,800	1034
1035				SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY	22,035,656			22,035,656	700,000	21,394,000	44,129,656	1035
1036												1036
1037	B040	57		Judicial Department	57,413,479			57,413,479	835,393	22,498,000	80,746,872	1037
1038				State Funds Adjustments:								1038
1039				Judicial Salary Increase		11,237,000		11,237,000			11,237,000	1039
1040				Case Management System Modernization			11,000,000	11,000,000			11,000,000	1040
1042				Court Position Funding				-			-	1042
1043				Digital Court Room Recording			1	1			1	1043
1044				Other Funds Adjustments:								1044
1045				Federal Funds Adjustments:								1045
1046												1046
1047												1047
1048				Civil Commitment Voucher Processing (Transferred to COD E230)						(375,000)	(375,000)	1048
1049												1049
1050												1050
1051				SUBTOTAL INCREMENTAL ADJUSTMENTS	11,237,000	11,000,001	-	22,237,001		(375,000)	21,862,001	1051
1052				SUBTOTAL JUDICIAL DEPARTMENT	68,650,479			79,650,480	835,393	22,123,000	102,608,873	1052
1053												1053
1054	C050	58		Administrative Law Court	2,689,301			2,689,301		1,555,986	4,245,287	1054
1055				State Funds Adjustments:								1055
1056				IT Connections		20,000		20,000			20,000	1056
1057				Judicial Salary Increase		374,072		374,072			374,072	1057
1058				Other Funds Adjustments:								1058
1059				Attorney and Law Clerk Retention Plan								1059
1060												1060
1061												1061
1062				SUBTOTAL INCREMENTAL ADJUSTMENTS	394,072	-	-	394,072			394,072	1062
1063				SUBTOTAL ADMINISTRATIVE LAW JUDGES	3,083,373			3,083,373		1,555,986	4,639,359	1063
1064												1064
1065	E200	59		Attorney General	12,139,825			12,139,825	40,003,654	26,764,911	78,908,390	1065
1066				State Funds Adjustments:								1066

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				FY 2019-20 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso	FY 2018-19 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1067				State Grand Jury - Additional Attorney				-				1067
1068				Stability Funding	1,500,000			1,500,000			1,500,000	1068
1069				Internet Crimes Against Children Task Force	522,000			522,000			522,000	1069
1070				Deputy Director - Department of Crime Victim Services	115,000			115,000			115,000	1070
1071								-				1071
1072				Federal Funds Adjustments:								1072
1073				Increase Federal Authorization					20,000,000		20,000,000	1073
1074												1074
1075				Other Funds Adjustments:								1075
1076												1076
1077				SUBTOTAL INCREMENTAL ADJUSTMENTS	2,137,000	-	-	2,137,000	20,000,000		22,137,000	1077
1078				SUBTOTAL ATTORNEY GENERAL	14,276,825			14,276,825	60,003,654	26,764,911	101,045,390	1078
1079												1079
1080	E210	60		Prosecution Coordination Commission	27,460,563			27,460,563	355,583	8,325,000	36,141,146	1080
1081				State Funds Adjustments:								1081
1082				Judicial Pay Increase	1,471,536			1,471,536			1,471,536	1082
1083				Additional Program Staff				-				1083
1084				Student Loan Forgiveness (Proviso 117.63)		1		1			1	1084
1085				Center for Fathers and Families		700,000		700,000			700,000	1085
1086												1086
1087				Federal Funds Adjustments:								1087
1088												1088
1089												1089
1090				Other Funds Adjustments:								1090
1091												1091
1092												1092
1093				SUBTOTAL INCREMENTAL ADJUSTMENTS	1,471,536	700,001	-	2,171,537			2,171,537	1093
1094				SUBTOTAL PROSECUTION COORDINATION COMMISSION	28,932,099			29,632,100	355,583	8,325,000	38,312,683	1094
1095												1095
1096	E230	61		Commission on Indigent Defense	30,256,310			30,256,310		13,921,872	44,178,182	1096
1097				State Funds Adjustments:								1097
1098				Judicial Pay Increase	1,471,536			1,471,536			1,471,536	1098
1099												1099
1100				Other Funds Adjustments:								1100
1101				Civil Commitment Voucher Processing						375,000	375,000	1101
1102												1102
1103				SUBTOTAL INCREMENTAL ADJUSTMENTS	1,471,536	-	-	1,471,536		375,000	1,846,536	1103
1104				SUBTOTAL COMMISSION ON INDIGENT DEFENSE	31,727,846			31,727,846		14,296,872	46,024,718	1104
1105												1105
1106	D100	62		Governor's Office-SLED	51,903,316			51,903,316	25,000,000	23,548,045	100,451,361	1106
1107				State Funds Adjustments:								1107
1108				Law Enforcement Rank Change	814,413			814,413			814,413	1108
1109				Vice Personnel				-				1109
1110				SC Critical Infrastructure Cybersecurity Program Personnel				-				1110
1111				Regulatory Personnel				-				1111
1112				SC Critical Infrastructure Cybersecurity National Guard Participation	676,295	126,475		802,770			802,770	1112
1113				Vehicle Replacement Plan		1		1			1	1113
1114				First Responder PTSD Treatment		500,000		500,000			500,000	1114
1115								-				1115
1116				Federal Funds Adjustments:								1116
1117												1117
1118				Other Funds Adjustments:								1118
1119				Earmarked Authorization (NR)						2,000,000	2,000,000	1119
1120												1120
1121				SUBTOTAL INCREMENTAL ADJUSTMENTS	1,490,708	626,476	-	2,117,184		2,000,000	4,117,184	1121
1122				SUBTOTAL SLED	53,394,024			54,020,500	25,000,000	25,548,045	104,568,545	1122
1123												1123
1124	K050	63		Department of Public Safety	92,638,428			92,638,428	24,063,421	45,957,430	162,659,279	1124
1125				State Funds Adjustments:								1125
1126				Master Troop/Officer Rank	711,200			711,200			711,200	1126
1127				Additional BPS Officers				-				1127
1128				Vehicles	1,300,000	500,000		1,800,000			1,800,000	1128

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				FY 2019-20 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso	FY 2018-19 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line											Line	
1129			Local Law Enforcement Grants		600,000	2,000,000		2,600,000			2,600,000	1129
1131			Radio Rotation		1,000,000			1,000,000			1,000,000	1131
1132												1132
1133			<u>Federal Funds Adjustments:</u>									1133
1134			Protect Safe Neighborhoods Grant Program						547,945		547,945	1134
1135												1135
1136			<u>Other Funds Adjustments:</u>									1136
1137												1137
1138			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,611,200	2,500,000	-	6,111,200	547,945		6,659,145	1138
1139			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY		96,249,628			98,749,628	24,611,366	45,957,430	169,318,424	1139
1140												1140
1141	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	5,325,779				5,325,779	601,000	8,650,000	14,576,779	1141
1142			<u>State Funds Adjustments:</u>									1142
1143			Reduce Reliance on Fines/Fees		2,000,000			2,000,000			2,000,000	1143
1144			Instructor Salary Realignment - Phase 3		182,820			182,820			182,820	1144
1145			Expansion of Training					-			-	1145
1146			IT Equipment Required for DIT and CJIS Security					-			-	1146
1147			ETV General Fund Restoration		(140,000)			(140,000)			(140,000)	1147
1148			Mobile Training		1,200,000			1,200,000			1,200,000	1148
1149											-	1149
1150			<u>Federal Funds Adjustments:</u>								-	1150
1151											-	1151
1152			<u>Other Funds Adjustments:</u>								-	1152
1153			Other Funds Authorization Decrease - Moved to General Fund							(2,000,000)	(2,000,000)	1153
1154			Administrative Salary Realignment							155,025	155,025	1154
1155												1155
1156			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,242,820	-	-	3,242,820		(1,844,975)	1,397,845	1156
1157			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		8,568,599			8,568,599	601,000	6,805,025	15,974,624	1157
1158												1158
1159	N040	65	Dept. of Corrections	431,318,162				431,318,162	3,627,000	62,209,210	497,154,372	1159
1160			<u>State Funds Adjustments:</u>									1160
1161			Mental Health and Medical Position Retention		1,250,000			1,250,000			1,250,000	1161
1162			Correctional Officer and Critical Security Support Staff Retention					-			-	1162
1163			Long-term Programming and Reentry Program Assistants		500,000			500,000			500,000	1163
1164			Hepatitis "C" Treatment Program Phase I of V		10,000,000			10,000,000			10,000,000	1164
1165			Electronic Health Record and Support for Mobile Data Collection		2,374,144			2,374,144			2,374,144	1165
1166			Police Services Investigative Unit					-			-	1166
1167			Detention Services and Equipment Upgrades			10,000,000		10,000,000			10,000,000	1167
1168			Evidence Based Curriculum Programming		137,053			137,053			137,053	1168
1169			Intensive Supervision Officers Salary Increase									1169
1170												1170
1171			<u>Federal Funds Adjustments:</u>									1171
1172			PUSD Adult Basic Education						146,785		146,785	1172
1173												1173
1174			<u>Other Funds Adjustments:</u>									1174
1175			Farm Operations							2,000,000	2,000,000	1175
1176			Canteen Operations							2,000,000	2,000,000	1176
1177												1177
1178			SUBTOTAL INCREMENTAL ADJUSTMENTS		14,261,197	10,000,000	-	24,261,197	146,785	4,000,000	28,407,982	1178
1179			SUBTOTAL DEPT. OF CORRECTIONS		445,579,359			455,579,359	3,773,785	66,209,210	525,562,354	1179
1180												1180
1181	N080	66	Department of Probation, Parole & Pardon Services	40,534,498				40,534,498	206,000	21,044,391	61,784,889	1181
1182			<u>State Funds Adjustments:</u>									1182
1183			Alston Wilkes Society Reentry Services		750,000			750,000			750,000	1183
1184			Revenue Replacement and FTE Transfer		1,963,798			1,963,798			1,963,798	1184
1185			Agent Recruitment and Retention					-			-	1185
1186			IT Request		1,542,638			1,542,638			1,542,638	1186
1187												1187
1188			<u>Federal Funds Adjustments:</u>									1188
1189												1189
1190												1190
1191			<u>Other Funds Adjustments:</u>									1191
1192												1192

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					State		Federal	Other	Total	
					Part 1A	Nonrecurring	FY 2018-19			
					Recurring Funds	Proviso	Capital Reserve Fund			
Line				FY 2019-20 Agency Beginning Base			Total State Funds	Federal Funds	Other Funds	Total Funds
1193										
1194					4,256,436	-	-	4,256,436		4,256,436
1195					44,790,934			44,790,934	206,000	66,041,325
1196										
1197	N120	67	Department of Juvenile Justice	113,618,108			113,618,108	3,000,000	18,992,699	135,610,807
1198			State Funds Adjustments:							
1199			Education Staff & Support Salary Increase				-			
1200			Juvenile Corrections Officers and Community Specialists Salary Increase		1,014,958		1,014,958			1,014,958
1201			Health Services and Psychiatrists Increase				-			
1202			SCE&G Electrical Grid Conversion			1,120,000	1,120,000			1,120,000
1203			Child Advocacy Centers			170,000	170,000			170,000
1205			Payment of Overtime (Proviso 67.OP)			2,300,000	2,300,000			2,300,000
1206			Payment of Comp Time			379,583	379,583			379,583
1207										
1208			Federal Funds Adjustments:							
1209										
1210										
1211			Other Funds Adjustments:							
1212										
1213										
1214			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,014,958	3,969,583	-	4,984,541		4,984,541
1215			SUBTOTAL DEPT. OF JUVENILE JUSTICE		114,633,066			118,602,649	3,000,000	140,595,348
1216										
1217	L360	70	Human Affairs Commission	2,410,618			2,410,618	336,225	750,000	3,496,843
1218			State Funds Adjustments:							
1219			SC Pregnancy Accommodations Act (H.3865) Trainer		70,708	70,100	140,808			140,808
1220			Bilingual Housing Investigator		68,930		68,930			68,930
1221										
1222			Federal Funds Adjustments:							
1223										
1224			Other Funds Adjustments:							
1225										
1226										
1227			SUBTOTAL INCREMENTAL ADJUSTMENTS		139,638	70,100	-	209,738		209,738
1228			SUBTOTAL HUMAN AFFAIRS COMMISSION		2,550,256			2,620,356	336,225	3,706,581
1229										
1230	L460	71	Commission On Minority Affairs	1,345,895			1,345,895		261,814	1,607,709
1231			State Funds Adjustments:							
1232			Public Information Director		76,878		76,878			76,878
1233			Administrative Support Expansion		37,800		37,800			37,800
1234			Salary Increases - Classified Positions		27,121		27,121			27,121
1235										
1236			Other Funds Adjustments:							
1237										
1238										
1239			SUBTOTAL INCREMENTAL ADJUSTMENTS		141,799	-	-	141,799		141,799
1240			SUBTOTAL COMMISSION ON MINORITY AFFAIRS		1,487,694			1,487,694	261,814	1,749,508
1241										
1242	R040	72	Public Service Commission						5,479,308	5,479,308
1243			Other Funds Adjustments:							
1244			Personnel Services						140,000	140,000
1245			Other Operating						(135,000)	(135,000)
1246			Employer Contributions						53,000	53,000
1247			Increase Commissioner Salaries to \$129,452						151,630	151,630
1248										
1249			SUBTOTAL INCREMENTAL ADJUSTMENTS						209,630	209,630
1250			SUBTOTAL PUBLIC SERVICE COMMISSION		-		-		5,688,938	5,688,938
1251										
1252	R060	73	Office of Regulatory Staff					610,347	13,395,676	14,006,023
1253			Federal Funds Adjustments:							
1254			Personal Service					32,004		32,004
1255			Employer Contributions/Fringe					23,428		23,428

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				State			Federal	Other	Total		
				Part 1A	Nonrecurring	FY 2018-19					
				Recurring Funds	Proviso	Capital Reserve Fund	Total	Federal	Other	Total	
Line			FY 2019-20 Agency Beginning Base				State Funds	Funds	Funds	Funds	Line
1256			Operating Expenses					221,181		221,181	1256
1257			Allocations to Entities					(30,000)		(30,000)	1257
1258											1258
1259			<u>Other Funds Adjustments:</u>								1259
1260			Personal Service						564,175	564,175	1260
1261			Employer Contributions/Fringe						245,028	245,028	1261
1262			Lease/Renovation/Relocation						88,000	88,000	1262
1263			Database and Web Updates						210,000	210,000	1263
1264			Credit Card Processing						2,000	2,000	1264
1265			Operating Expenses								1265
1266			Allocations to Entities						105,000	105,000	1266
1267											1267
1268			SUBTOTAL INCREMENTAL ADJUSTMENTS					246,613	1,214,203	1,460,816	1268
1269			SUBTOTAL OFFICE OF REGULATORY STAFF					856,960	14,609,879	15,466,839	1269
1270											1270
1271	R080	74	Workers Compensation Commission	2,116,307			2,116,307		5,607,845	7,724,152	1271
1272			<u>State Funds Adjustments:</u>								1272
1273			IT System Legacy Modernization Project			1,800,000	1,800,000			1,800,000	1273
1274			Judicial Pay Increase		386,129		386,129			386,129	1274
1275											1275
1276			<u>Other Funds Adjustments:</u>								1276
1277											1277
1278											1278
1279			SUBTOTAL INCREMENTAL ADJUSTMENTS		386,129	1,800,000	2,186,129			2,186,129	1279
1280			SUBTOTAL WORKERS COMP COMMISSION		2,502,436		4,302,436		5,607,845	9,910,281	1280
1281											1281
1282	R120	75	State Accident Fund						8,863,100	8,863,100	1282
1283			<u>Other Funds Adjustments:</u>								1283
1284			Other Funds Authorization Decrease						(6,325)	(6,325)	1284
1285											1285
1286			SUBTOTAL INCREMENTAL ADJUSTMENTS						(6,325)	(6,325)	1286
1287			SUBTOTAL STATE ACCIDENT FUND						8,856,775	8,856,775	1287
1288											1288
1289	R140	76	Patients' Compensation Fund						1,092,000	1,092,000	1289
1290			<u>Other Funds Adjustments:</u>								1290
1291											1291
1292											1292
1293			SUBTOTAL INCREMENTAL ADJUSTMENTS								1293
1294			SUBTOTAL PATIENTS' COMPENSATION FUND						1,092,000	1,092,000	1294
1295											1295
1296	R200	78	Department of Insurance	4,268,720			4,268,720		13,630,754	17,899,474	1296
1297			<u>State Funds Adjustments:</u>								1297
1298			S.359 Pharmacy Benefit Managers		150,000		150,000			150,000	1298
1299											1299
1300			<u>Other Funds Adjustments:</u>								1300
1301											1301
1302											1302
1303			SUBTOTAL INCREMENTAL ADJUSTMENTS		150,000		150,000			150,000	1303
1304			SUBTOTAL DEPARTMENT OF INSURANCE		4,418,720		4,418,720		13,630,754	18,049,474	1304
1305											1305
1306	R230	79	Board of Financial Institutions						5,023,413	5,023,413	1306
1307			<u>Other Funds Adjustments:</u>								1307
1308			Personal Services - Banking Division						60,268	60,268	1308
1309			Personal Services - Consumer Finance Division						308,000	308,000	1309
1310			Operating Expenses - Banking Division						55,680	55,680	1310
1311			Operating Expenses - Consumer Finance Division						56,000	56,000	1311
1312			Health Insurance and 1% Pension Contribution Increase						130,000	130,000	1312
1313											1313
1314			SUBTOTAL INCREMENTAL ADJUSTMENTS						609,948	609,948	1314
1315			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS						5,633,361	5,633,361	1315
1316											1316
1317	R280	80	Department of Consumer Affairs	1,533,077			1,533,077		2,059,666	3,592,743	1317

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				State			Federal	Other	Total		
				Part 1A	Nonrecurring	FY 2018-19					
				Recurring Funds	Proviso	Capital Reserve Fund	Total	Federal	Other	Total	
Line			FY 2019-20 Agency Beginning Base				State Funds	Funds	Funds	Funds	Line
1318			State Funds Adjustments:								1318
1319			Assistant Consumer Advocate		118,000		118,000			118,000	1319
1320											1320
1321			Other Funds Adjustments:								1321
1322											1322
1323											1323
1324			SUBTOTAL INCREMENTAL ADJUSTMENTS		118,000	-	118,000			118,000	1324
1325			SUBTOTAL DEPT. OF CONSUMER AFFAIRS		1,651,077		1,651,077		2,059,666	3,710,743	1325
1326											1326
1327	R360	81	Department of Labor, Licensing, & Regulation	1,439,506			1,439,506	2,904,264	36,797,608	41,141,378	1327
1328			State Funds Adjustments:								1328
1329			Urban Search and Rescue - SC Task Force 1 Equipment			150,593	150,593			150,593	1329
1330			Local Fire Department Grants			280,000	280,000			280,000	1330
1332											1332
1333			Federal Funds Adjustments:								1333
1334											1334
1335											1335
1336			Other Funds Adjustments:								1336
1337											1337
1338											1338
1339			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	430,593	430,593			430,593	1339
1340			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION		1,439,506		1,870,099	2,904,264	36,797,608	41,571,971	1340
1341											1341
1342	R400	82	Department of Motor Vehicles	87,488,086			87,488,086	1,700,000	10,447,596	99,635,682	1342
1343			State Funds Adjustments:								1343
1344			Two New Office Leases and Modular Furniture				-				1344
1345			Roads Bill		221,000		221,000			221,000	1345
1346			Orthorators (Vision Testers)				-				1346
1347			Real ID Implementation - Year 3 of 3				-				1347
1348			End-to-End Encryption			400,000	400,000			400,000	1348
1349			Reinstatement of General Funds		1,736,892		1,736,892			1,736,892	1349
1350											1350
1351			Federal Funds Adjustments:								1351
1352											1352
1353											1353
1354			Other Funds Adjustments:								1354
1355			Plate Replacement Authorization						300,000	300,000	1355
1356			Reinstatement of General Funds								1356
1357			Real ID Implementation - Year 3 of 3 (Proviso 82.8)						4,000,000	4,000,000	1357
1358											1358
1359			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,957,892	400,000	2,357,892		4,300,000	6,657,892	1359
1360			SUBTOTAL DEPT. OF MOTOR VEHICLES		89,445,978		89,845,978	1,700,000	14,747,596	106,293,574	1360
1361											1361
1362	R600	83	Department of Employment & Workforce	502,036			502,036	150,987,848	16,017,884	167,507,768	1362
1363			State Funds Adjustments:								1363
1364			Be Pro Be Proud			642,500	642,500			642,500	1364
1365											1365
1366			Federal Funds Adjustments:								1366
1367											1367
1368			Other Funds Adjustments:								1368
1369											1369
1370			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	642,500	642,500			642,500	1370
1371			SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE		502,036		1,144,536	150,987,848	16,017,884	168,150,268	1371
1372											1372
1373	U120	84	Department of Transportation	57,270			57,270		2,407,783,188	2,407,840,458	1373
1374			State Funds Adjustments:								1374
1375			Rest Areas			4,000,000	4,000,000			4,000,000	1375
1376			T-Bridge Repair and Rehabilitation			1	1			1	1376
1377											1377
1378			Other Funds Adjustments:								1378
1379			Infrastructure Maintenance Trust Fund						225,121,372	225,121,372	1379
1380			Engineering & Construction - Highway Fund						45,231,201	45,231,201	1380

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		FY 2019-20 Appropriation Bill										
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				FY 2019-20 Agency Beginning Base	State			Federal	Other	Total		
					Part 1A	Nonrecurring	FY 2018-19					
					Recurring Funds	Proviso	Capital Reserve Fund	Total	Federal	Other	Total	
Line								State Funds	Funds	Funds	Funds	Line
1381										(35,195,032)	(35,195,032)	1381
1382										(3,128,785)	(3,128,785)	1382
1383										(44,715,084)	(44,715,084)	1383
1384												1384
1385										187,313,672	191,313,673	1385
1386										2,595,096,860	2,599,154,131	1386
1387												1387
1388	U150	85	Infrastructure Bank Board							252,985,870	252,985,870	1388
1389			Other Funds Adjustments:									1389
1390			Adjustment to Estimated Expenditures							(122,010,000)	(122,010,000)	1390
1391												1391
1392			SUBTOTAL INCREMENTAL ADJUSTMENTS							(122,010,000)	(122,010,000)	1392
1393			SUBTOTAL INFRASTRUCTURE BANK BOARD							130,975,870	130,975,870	1393
1394												1394
1395	U200	86	County Transportation Funds							189,925,000	189,925,000	1395
1396			Other Funds Adjustments:									1396
1397			Operating Fund Authorization Increase							3,555,715	3,555,715	1397
1398												1398
1399			SUBTOTAL INCREMENTAL ADJUSTMENTS							3,555,715	3,555,715	1399
1400			SUBTOTAL COUNTY TRANSPORTATION FUNDS							193,480,715	193,480,715	1400
1401												1401
1402	U300	87	Division of Aeronautics	2,092,434				2,092,434	3,478,867	5,000,000	10,571,301	1402
1403			State Funds Adjustments:									1403
1404			State Aviation Fund					1,000,000			1,000,000	1404
1405												1405
1406			Federal Funds Adjustments:									1406
1407												1407
1408												1408
1409			Other Funds Adjustments:									1409
1410			Other Funds Authorization Increase							1,000,000	1,000,000	1410
1411												1411
1412			SUBTOTAL INCREMENTAL ADJUSTMENTS							1,000,000	2,000,000	1412
1413			SUBTOTAL DIVISION OF AERONAUTICS							3,092,434	12,571,301	1413
1414												1414
1415	Y140	88	State Ports Authority									1415
1416			State Funds Adjustments:									1416
1417			Jasper Ocean Terminal Port Facility Infrastructure Fund (Proviso 88.6)					8,000,000			8,000,000	1417
1418												1418
1419												1419
1420			SUBTOTAL INCREMENTAL ADJUSTMENTS							8,000,000	8,000,000	1420
1421			SUBTOTAL STATE PORTS AUTHORITY							8,000,000	8,000,000	1421
1422												1422
1423	A010	91A	The Senate	14,558,694				14,558,694		300,000	14,858,694	1423
1424			State Funds Adjustments:									1424
1425			Operating					250,000	1,250,000		1,500,000	1425
1426												1426
1427			Other Funds Adjustments:									1427
1428												1428
1429												1429
1430			SUBTOTAL INCREMENTAL ADJUSTMENTS							250,000	1,500,000	1430
1431			SUBTOTAL THE SENATE							14,808,694	16,358,694	1431
1432												1432
1433	A050	91B	House of Representatives	22,455,922				22,455,922			22,455,922	1433
1434			State Funds Adjustments:									1434
1435			Operating					250,000			250,000	1435
1436												1436
1437			SUBTOTAL INCREMENTAL ADJUSTMENTS							250,000	250,000	1437
1438			SUBTOTAL HOUSE OF REPRESENTATIVES							22,705,922	22,705,922	1438
1439												1439
1440	A150	91C	Codification of Laws & Legislative Council	4,363,292				4,363,292		300,000	4,663,292	1440
1441			State Funds Adjustments:									1441
1442			Operating					100,000			100,000	1442

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		FY 2019-20 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso	FY 2018-19 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1443										1443
1444			100,000	-	-	100,000			100,000	1444
1445			4,463,292			4,463,292		300,000	4,763,292	1445
1446										1446
1447	A170	91D	Legislative Services			6,152,566			6,152,566	1447
1448			State Funds Adjustments:							1448
1449			Data Services and Technology Expansion			200,000			200,000	1449
1450										1450
1451										1451
1452			SUBTOTAL INCREMENTAL ADJUSTMENTS			200,000			200,000	1452
1453			SUBTOTAL LEGISLATIVE SERVICES			6,352,566			6,352,566	1453
1454										1454
1455	A200	91E	Legislative Audit Council			2,040,507		400,000	2,440,507	1455
1456			State Funds Adjustments:							1456
1457										1457
1458										1458
1459			Other Funds Adjustments:							1459
1460										1460
1461			SUBTOTAL INCREMENTAL ADJUSTMENTS			-			-	1461
1462			SUBTOTAL LEG AUDIT COUNCIL			2,040,507		400,000	2,440,507	1462
1463										1463
1464	D050	92A	Governor's Office-Executive Control of the State			2,541,608			2,541,608	1464
1465			State Funds Adjustments:							1465
1466			Operating			500,000			500,000	1466
1467										1467
1468			SUBTOTAL INCREMENTAL ADJUSTMENTS			500,000			500,000	1468
1469			SUBTOTAL EXECUTIVE CONTROL OF STATE			3,041,608			3,041,608	1469
1470										1470
1471	D200	92C	Governor's Office-Mansion & Grounds			326,610		200,000	526,610	1471
1472			State Funds Adjustments:							1472
1473										1473
1474			Other Funds Adjustments:							1474
1475										1475
1476			SUBTOTAL INCREMENTAL ADJUSTMENTS			-			-	1476
1477			SUBTOTAL MANSION & GROUNDS			326,610		200,000	526,610	1477
1478										1478
1479	D500	93	Department of Administration			58,154,642		58,237,600	116,392,242	1479
1480			State Funds Adjustments:							1480
1481			ETV General Fund Restoration			(1,272,513)			(1,272,513)	1481
1482			State Owned Building Deferred Maintenance			5,000,000	800,000	24,324,137	30,124,137	1482
1483			Department of Administration - New Statewide Voting System				40,000,000		40,000,000	1483
1484			Marion County Long Term Disaster Recovery						-	1484
1485			Town of Scranton Disaster Recovery						-	1485
1486			Childrens Case Resolution			(4,054)			(4,054)	1486
1487			Professional Services				5,000,000		5,000,000	1487
1488										1488
1489			Federal Funds Adjustments:							1489
1490			Low Income Energy Assistance Grant Authorization Increase					4,000,000	4,000,000	1490
1491			Conform to Executive Order No. 2018-59					100,000,000	100,000,000	1491
1492										1492
1493			Other Funds Adjustments:							1493
1494										1494
1495			SUBTOTAL INCREMENTAL ADJUSTMENTS			3,723,433	45,800,000	24,324,137	73,847,570	1495
1496			SUBTOTAL DEPARTMENT OF ADMINISTRATION			61,878,075		162,237,600	224,115,675	1496
1497										1497
1498	D250	94	Inspector General			683,132			683,132	1498
1499			State Funds Adjustments:							1499
1500			Classified Salaries Adjustment			17,768			17,768	1500
1501			Deputy Inspector General/Staff Attorney			113,803			113,803	1501
1502										1502
1503			Other Funds Adjustments:							1503
1504										1504

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					Part 1A	Nonrecurring	FY 2018-19					
					Recurring Funds	Proviso	Capital Reserve Fund	Total	Federal Funds	Other Funds	Total Funds	
Line			FY 2019-20 Agency Beginning Base							Line		
1505					131,571	-	-	131,571			131,571	1505
1506					814,703			814,703			814,703	1506
1507												1507
1508	E080	96	Secretary of State	1,143,160				1,143,160		2,119,255	3,262,415	1508
1509			State Funds Adjustments:									1509
1510			Staff Recruitment and Retention		70,000			70,000			70,000	1510
1511			Other Funds Adjustments:									1511
1512			Other Funds Authorization Increase							150,000	150,000	1512
1513			Other Funds Retirement, Health and Dental Increase							15,000	15,000	1513
1514												1514
1515												1515
1516			SUBTOTAL INCREMENTAL ADJUSTMENTS		70,000	-	-	70,000		165,000	235,000	1516
1517			SUBTOTAL SECRETARY OF STATE		1,213,160			1,213,160		2,284,255	3,497,415	1517
1518												1518
1519	E120	97	Comptroller General	2,483,264				2,483,264		875,434	3,358,698	1519
1520			State Funds Adjustments:									1520
1521												1521
1522			Other Funds Adjustments:									1522
1523												1523
1524												1524
1525			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				1525
1526			SUBTOTAL COMPTROLLER GENERAL		2,483,264			2,483,264		875,434	3,358,698	1526
1527												1527
1528	E160	98	State Treasurer	2,025,808				2,025,808		7,495,061	9,520,869	1528
1529			State Funds Adjustments:									1529
1530			SC ABLE Savings Program Administration		25,000			25,000			25,000	1530
1531			Other Funds Adjustments:									1531
1532			Investment Management Financial Software (Bloomberg/AIM)							205,000	205,000	1532
1533			Identity Validation Services							45,000	45,000	1533
1534			Health Insurance and 1% Pension Contribution Increase							146,000	146,000	1534
1535												1535
1536												1536
1537			SUBTOTAL INCREMENTAL ADJUSTMENTS		25,000	-	-	25,000		396,000	421,000	1537
1538			SUBTOTAL STATE TREASURER		2,050,808			2,050,808		7,891,061	9,941,869	1538
1539												1539
1540	E190	99	Retirement Systems Investment Commission							15,803,000	15,803,000	1540
1541			Other Funds Adjustments:									1541
1542			Other Funds Authorization Reduction							(500,000)	(500,000)	1542
1543												1543
1544			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		(500,000)	(500,000)	1544
1545			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION		-	-	-	-		15,303,000	15,303,000	1545
1546												1546
1547	E240	100	Adjutant General	9,501,711				9,501,711	49,743,912	6,646,961	65,892,584	1547
1548			State Funds Adjustments:									1548
1549			SC POST Challenge		625,000			625,000			625,000	1549
1550			SC Emergency Management Division Personnel		120,000			120,000			120,000	1550
1551			SC Youth Challenge - Increase in State Matching Funds		250,000			250,000			250,000	1551
1552			SC State Guard - Increased Insurance Costs		50,000			50,000			50,000	1552
1553			McEntire Joint National Guard Base - Land Acquisition			2,200,000		2,200,000			2,200,000	1553
1554			Statewide Readiness Centers - Female Latrines									1554
1555			SCEMD - State Emergency Operations Center Improvements			250,000		250,000			250,000	1555
1556			FEMA State Match - Hurricane Florence			22,000,000		22,000,000			22,000,000	1556
1557			SC Emergency Operations and EMAC Support Fund (Section 11-5-230)									1557
1558			Armory Construction and Revitalizations			4,000,000		4,000,000			4,000,000	1558
1559			Salary Classification		160,000			160,000			160,000	1559
1560												1560
1561			Federal Funds Adjustments:									1561
1562			SC POST Challenge						1,875,000		1,875,000	1562
1563			SC Youth Challenge						750,000		750,000	1563
1564			SCEMD - State Emergency Operations Center Improvements						250,000		250,000	1564
1565			Armory Construction and Revitalizations						21,700,000		21,700,000	1565
1566			Statewide Readiness Centers - Female Latrines									1566

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		FY 2019-20 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso	FY 2018-19 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds		
Line											Line
1567											1567
1568		Other Funds Adjustments:									1568
1569											1569
1570											1570
1571		SUBTOTAL INCREMENTAL ADJUSTMENTS	1,205,000	28,450,000	-	29,655,000	24,575,000		54,230,000		1571
1572		SUBTOTAL ADJUTANT GENERAL	10,706,711			39,156,711	74,318,912	6,646,961	120,122,584		1572
1573											1573
1574	E280	101 Election Commission	10,567,053			10,567,053		1,640,700	12,207,753		1574
1575		State Funds Adjustments:									1575
1576		New Statewide Voting System				-					1576
1577		2020 Presidential Primary		2,166,500		2,166,500			2,166,500		1577
1578		Statewide Voting System Reserve Fund	(4,000,000)			(4,000,000)			(4,000,000)		1578
1579						-					1579
1580		Other Funds Adjustments:									1580
1581											1581
1582											1582
1583		SUBTOTAL INCREMENTAL ADJUSTMENTS	(4,000,000)	2,166,500	-	(1,833,500)			(1,833,500)		1583
1584		SUBTOTAL ELECTION COMMISSION	6,567,053			8,733,553		1,640,700	10,374,253		1584
1585											1585
1586	E500	102 Revenue & Fiscal Affairs Office	5,084,658			5,084,658	25,000	5,889,274	10,998,932		1586
1587		State Funds Adjustments:									1587
1588		Statewide Aerial Imagery Project		2,000,000		2,000,000			2,000,000		1588
1589											1589
1590		Federal Funds Adjustments:									1590
1591											1591
1592											1592
1593		Other Funds Adjustments:									1593
1594		State GIS Coordinator Position & Related Program Activities - Transfer of Duties from DNR						180,000	180,000		1594
1595		Wireless E911 Expenses						32,000,000	32,000,000		1595
1596											1596
1597		SUBTOTAL INCREMENTAL ADJUSTMENTS	-	2,000,000	-	2,000,000		32,180,000	34,180,000		1597
1598		SUBTOTAL REVENUE & FISCAL AFFAIRS OFFICE	5,084,658			7,084,658	25,000	38,069,274	45,178,932		1598
1599											1599
1600	E550	104 State Fiscal Accountability Authority	1,649,652			1,649,652		19,356,299	21,005,951		1600
1601		State Funds Adjustments:									1601
1602											1602
1603											1603
1604		Other Funds Adjustments:									1604
1605		Employee Benefits - Employer Contributions						219,840	219,840		1605
1606		Bond Services and Transfers						4,475	4,475		1606
1607											1607
1608		SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-		224,315	224,315		1608
1609		SUBTOTAL STATE FISCAL ACCOUNTABILITY AUTHORITY	1,649,652			1,649,652		19,580,614	21,230,266		1609
1610											1610
1611	F270	105 SFAA - State Auditor's Office	4,627,581			4,627,581		2,379,639	7,007,220		1611
1612		State Funds Adjustments:									1612
1613											1613
1614											1614
1615		Other Funds Adjustments:									1615
1616		Other Funds Authorization Increase						200,000	200,000		1616
1617											1617
1618		SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-		200,000	200,000		1618
1619		SUBTOTAL SFAA - STATE AUDITOR'S OFFICE	4,627,581			4,627,581		2,579,639	7,207,220		1619
1620											1620
1621	F500	108 Public Employee Benefit Authority (PEBA)	109,468,739			109,468,739		42,030,091	151,498,830		1621
1622		State Funds Adjustments:									1622
1623		JSRS Pension Stabilization		2,900,000		2,900,000			2,900,000		1623
1624											1624
1625		Other Funds Adjustments:									1625
1626											1626
1627											1627
1628		SUBTOTAL INCREMENTAL ADJUSTMENTS		2,900,000	-	2,900,000			2,900,000		1628

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		FY 2019-20 Appropriation Bill										
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				FY 2019-20 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso	FY 2018-19 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1629				SUBTOTAL STATE AUDITOR	112,368,739			112,368,739		42,030,091	154,398,830	1629
1630												1630
1631	R440	109	Department of Revenue	50,696,295				50,696,295		34,177,093	84,873,388	1631
1632			State Funds Adjustments:									1632
1633			Taxpayer Rebate			6,000,000		6,000,000			6,000,000	1633
1634								-				1634
1635			Federal Funds Adjustments:									1635
1636												1636
1637												1637
1638			Other Funds Adjustments:									1638
1639												1639
1640												1640
1641			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	6,000,000	-	6,000,000			6,000,000	1641
1642			SUBTOTAL DEPT. OF REVENUE		50,696,295			56,696,295		34,177,093	90,873,388	1642
1643												1643
1644	R520	110	State Ethics Commission	1,441,951				1,441,951		517,508	1,959,459	1644
1645			State Funds Adjustments:									1645
1646								-				1646
1647												1647
1648			Other Funds Adjustments:									1648
1649												1649
1650												1650
1651			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				1651
1652			SUBTOTAL ETHICS COMMISSION		1,441,951			1,441,951		517,508	1,959,459	1652
1653												1653
1654	S600	111	Procurement Review Panel	175,031				175,031		2,534	177,565	1654
1655			State Funds Adjustments:									1655
1656												1656
1657												1657
1658			Other Funds Adjustments:									1658
1659												1659
1660			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				1660
1661			SUBTOTAL PROCUREMENT REVIEW PANEL		175,031			175,031		2,534	177,565	1661
1662												1662

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			FY 2019-20 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso	FY 2018-19 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds
Line										Line
1663										1663
1664			<b>EDUCATION IMPROVEMENT ACT</b>	<b>EDUCATION IMPROVEMENT ACT</b>						1664
1665				Recurring			Total			1665
1666				Part 1A	Nonrecurring		EIA			1666
1667			<b>Estimated Revenue (BEA Forecast 11/8/18)</b>							1667
1668			EIA Sales Tax	860,138,000			860,138,000			1668
1669			Interest Earnings	1,100,000			1,100,000			1669
1670										1670
1671			Enhancements and Adjustments:							1671
1672			Proviso 109.fme - Sales and Use Tax Exemption - Clothing used in perishable prepared food manufacturing (also see EIA)	(3,000)			(3,000)			1672
1673							-			1673
1674										1674
1675			<b>Total EIA Revenue</b>	<b>861,235,000</b>	-		<b>861,235,000</b>			1675
1676										1676
1677			Less: FY 2018-19 Appropriation Base	(836,887,000)	-		(836,887,000)			1677
1678										1678
1679			<b>Total "New" EIA Revenue</b>	<b>24,348,000</b>	-		<b>24,348,000</b>			1679
1680										1680
1681			<b>Appropriations</b>							1681
1682			<b>Recurring:</b>							1682
1683			Industry Certifications/Credentials				-			1683
1684			Retirement Contribution Increase (SCRS/PORS) - 1%	4,255,165			4,255,165			1684
1685			Gov. School for Arts & Humanities (H630)	169,884			169,884			1685
1686			Wil Lou Gray Opp. School (H710)	54,680			54,680			1686
1687			School for Deaf & Blind (H750)	315,492			315,492			1687
1688			Dept. of Disabilities & Special Needs (J160)	(60,000)			(60,000)			1688
1689			Clemson Agriculture Education Teachers (P200)	136,103			136,103			1689
1690			Gov. School for Math & Science (H630)	175,116			175,116			1690
1691			Computer Science and Coding Education (H630)				-			1691
1692			Betabox (H630)				-			1692
1693			S.C. Public Charter Schools - Student Growth	12,780,631			12,780,631			1693
1694			CDEPP - SCDE (Transfer from General Fund)	7,116,616			7,116,616			1694
1695			School Resource Officers	10,000,000			10,000,000			1695
1696			EIA Teacher Salary Supplement - Increase for Special Schools				-			1696
1697			Technology	(12,000,000)			(12,000,000)			1697
1698			Transform SC (A850)	400,000			400,000			1698
1699			Education Oversight Committee - Partnerships for Innovations (N/R)	500,000			500,000			1699
1700			SDE - Grants Committee	504,313			504,313			1700
1701										1701
1702			<b>Total EIA Appropriations</b>	<b>24,348,000</b>	-		<b>24,348,000</b>			1702
1703										1703
1704			Residual Balance	-	-		-			1704
1705										1705
1706			<b>EDUCATION IMPROVEMENT ACT RECAP</b>							1706
1707			New EIA Recurring Appropriations Base	861,235,000			861,235,000			1707
1708			EIA Non-Recurring Appropriations		-		-			1708
1709			<b>Total EIA Appropriations:</b>	<b>861,235,000</b>	-		<b>861,235,000</b>			1709
1710										1710
1711										1711
1712			<b>LOTTERY EXPENDITURE ACCOUNT - PROVISIO 3.6</b>	<b>LOTTERY EXPENDITURE ACCOUNT</b>						1712
1713										1713
1714				<b>Proviso 3.6</b>						1714
1715			<b>Estimated Revenue (BEA 11/8/18)</b>							1715
1716			Lottery Proceeds	442,700,000						1716
1717			Investment Earnings	1,500,000						1717
1718			FY2018-19 Surplus Lottery Proceeds	9,500,000						1718
1719			FY 2018-19 Estimated Surplus	36,400,000						1719
1720										1720
1721			<b>Total Regular Lottery Revenues</b>	<b>490,100,000</b>						1721
1722										1722
1723			Unclaimed Prizes	19,000,000						1723



# SUMMARY CONTROL DOCUMENT FY18-19

Updated	08/31/18				Conference Report with Vetoes							
			SUMMARY CONTROL DOCUMENT FY 2018-19 Appropriation Bill									
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						State		Federal	Other		Total	
							FY 2017-18 Capital Reserve Fund					
			FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15			Total Federal Funds	Other Funds		Total Funds	
						H.4951						
Line											Line	
1		<b>ESTIMATED REVENUES</b>									1	
2		General Fund Revenue (BEA Forecast 11/09/17)		8,838,458,000				8,838,458,000			8,838,458,000	2
3		Less: Transfer to Tax Relief Trust Fund/Res Prop Tax [Capped at FY 01-02 Level]		(599,438,000)				(599,438,000)			(599,438,000)	3
4		Plus: Prior Year Tax Relief Trust Fund Brought Forward		-				-			-	4
5		General Fund Revenue (Net of Tax Relief Transfer)		8,239,020,000				8,239,020,000			8,239,020,000	5
6		Less: General Reserve Contribution [§ 11-11-310] (FY 2017-18 Balance = \$379,123,483)		(15,571,394)				(15,571,394)			(15,571,394)	6
7		Net General Fund Revenue Available for Appropriation		8,223,448,606				8,223,448,606			8,223,448,606	7
8												8
9		Less: FY 2017-18 Appropriation Base		(7,947,088,831)				(7,947,088,831)			(7,947,088,831)	9
10												10
11		"New" Recurring Revenue		276,359,775			-	276,359,775			276,359,775	11
12												12
13		<b>ENHANCEMENTS AND ADJUSTMENTS:</b>										13
14		Police Officers, Peace Officer, and Firefighters Retirement Income Tax Exemption						-			-	14
15		Military Retirement Income Tax Exemption						-			-	15
16		Income Tax Reduction (Year 1 of 5)						-			-	16
17		Exceptional Needs Children Tax Credit		(1,000,000)				(1,000,000)			(1,000,000)	17
18		Intermodal Facility Sales and Use Tax Exemptions (Proviso 50.20)		(1,416,000)				(1,416,000)			(1,416,000)	18
19												19
20		Subtotal, Enhancements and Adjustments		(2,416,000)				(2,416,000)			(2,416,000)	20
21												21
22		Subtotal, Part I Revenues		273,943,775			-	273,943,775			273,943,775	22
23												23
24		<b>NONRECURRING REVENUES</b>										24
25		FY 2017-18 Capital Reserve Fund					145,420,836	145,420,836			145,420,836	25
26		FY 2017-18 Debt Service Lapse			16,567,887			16,567,887			16,567,887	26
27		Litigation Recovery Account - GM			4,119,137			4,119,137			4,119,137	27
28		FY 2017-18 Capital Reserve Fund Lapse (Per SC Code 11-11-320)			293,301			293,301			293,301	28
29		Unobligated Debt Service FY 18-19			67,439,635			67,439,635			67,439,635	29
30												30
31												31
32		Subtotal, Nonrecurring Revenues		-	88,419,960	145,420,836		233,840,796			233,840,796	32
33												33
34		<b>FEDERAL &amp; OTHER FUNDS REVENUE PROJECTIONS SUPPORTING APPROPRIATIONS</b>										34
35		FY 2017-18 Base						8,591,970,367	10,250,797,774		18,842,768,141	35
36		FY 2017-18 Adjustment						162,836,405	(3,455,782,361)		(3,292,945,956)	36
37		FY 2017-18 Projected EIA Revenue Increase (See EIA Section)							44,313,859		44,313,859	37
38		FY 2017-18 Lottery Revenue (See Lottery Section)							-		-	38
39												39
40		Subtotal, Federal & Other Funds Revenue						-	8,754,806,772	6,839,329,272	15,594,136,044	40
41												41
42		TOTAL "NEW" FUNDS		273,943,775	88,419,960	145,420,836		507,784,571	162,836,405	(3,411,468,502)	(2,740,847,526)	42
43												43
44		<b>TOTAL ALLOCATIONS</b>										44
45		Recurring Allocations		271,734,862	-	-		271,734,862	8,754,806,772	7,321,902,798	24,295,080,739	45
46		Nonrecurring Allocations			88,419,960	145,127,535		233,547,495			233,547,495	46
47		GRAND TOTAL RECOMMENDED ALLOCATIONS	7,947,088,831	271,734,862	88,419,960	145,127,535		505,282,357	8,754,806,772	7,321,902,798	24,528,628,234	47
48												48
49		<b>RESIDUAL BALANCE</b>										49
50		RESIDUAL—Recurring Appropriations		2,208,913	-	-		2,208,913			2,208,913	50
51		RESIDUAL—EIA									-	51
52		RESIDUAL—LOTTERY									-	52
53		RESIDUAL—Nonrecurring Appropriations			-	293,301		293,301		-	293,301	53
54												54
55		GRAND TOTAL RESIDUAL NOT ALLOCATED		2,208,913	-	293,301		2,502,214			2,502,214	55
56												56
57		<b>FY 2018-2019 APPROPRIATION ACT RECAP</b>										57
58		PART IA		8,218,823,693				8,218,823,693	8,754,806,772	7,321,902,798	24,295,533,263	58
59		NON-RECURRING PROVISOS										59
60		TOTAL FY 2018-19 APPROPRIATION ACT		8,218,823,693	-	-		8,218,823,693	8,754,806,772	7,321,902,798	24,295,533,263	60
61		FY 2017-2018 SURPLUS			88,419,960			88,419,960			88,419,960	61
62		FY 2017-2018 CAPITAL RESERVE FUND					145,127,535	145,127,535			145,127,535	62

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		FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds		Line
63											63
64			GRAND TOTAL			8,452,371,188	8,754,806,772	7,321,902,798		24,529,080,758	64
65											65
66			FY 2018-19 APPROPRIATION BASE	7,947,088,831							66
67											67
68			<b>STATEWIDE ALLOCATIONS</b>								68
69		Agy #	Sec #								69
70											70
71	F300	106	Employee Benefits								71
72			2019 Health Insurance Increase		56,400,000		56,400,000			56,400,000	72
73			Retirement Contribution Increase: 1% General Fund State Employees		32,411,836		32,411,836			32,411,836	73
74											74
75			SUBTOTAL INCREMENTAL ADJUSTMENTS		88,811,836	-	-			88,811,836	75
76			SUBTOTAL EMPLOYEE BENEFITS		88,811,836					88,811,836	76
77											77
78	F310	107	Capital Reserve Fund	145,420,836			145,420,836			145,420,836	78
79			Capital Reserve Fund (2% of FY2016-17 Revenue = \$151,649,393)		6,228,557		6,228,557			6,228,557	79
80											80
81			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,228,557	-	-			6,228,557	81
82			SUBTOTAL CAPITAL RESERVE FUND		151,649,393					151,649,393	82
83											83
84	V040	112	Debt Service	191,630,298			191,630,298			191,630,298	84
85			Debt Service Payments				-			-	85
86											86
87			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-			-	87
88			SUBTOTAL DEBT SERVICE		191,630,298					191,630,298	88
89											89
90	X220	113	Aid to Subdivisions - State Treasurer	20,473,114			20,473,114			20,473,114	90
91							-			-	91
92											92
93	X220	113	Local Government Fund - State Treasurer	222,619,411			222,619,411			222,619,411	93
94							-			-	94
95											95
96			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-			-	96
97			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		243,092,525					243,092,525	97
98											98
99	X440	114	Aid to Subdivisions - Dept. of Revenue	25,735,247			25,735,247			25,735,247	99
100			Homestead Exemption Fund - Shortfall (Reduction) [BEA 11/9/17]		(5,305,247)		(5,305,247)			(5,305,247)	100
101											101
102			SUBTOTAL INCREMENTAL ADJUSTMENTS		(5,305,247)	-	-			(5,305,247)	102
103			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		20,430,000					20,430,000	103
104											104
105	X500	115	Tax Relief Trust Fund - Dept. of Revenue				-			-	105
106							-			-	106
107											107
108											108
109			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-			-	109
110			SUBTOTAL TAX RELIEF TRUST FUND - DEPT OF REVENUE		-		-			-	110
111			SUBTOTAL STATEWIDE	605,878,906	89,735,146	-	-			695,614,052	111
112											112
113			<b>AGENCY ALLOCATIONS</b>								113
114		Agy #	Sec #	AGENCIES							114
115											115
116	H630	1	State Department of Education (See Also Lottery Section)	2,974,781,353			2,974,781,353	879,200,886	834,821,050	4,688,803,289	116
117			State Funds Adjustments:								117
118			FS Local Partnership Data System				-			-	118
119			GSAH Director of Outreach and Engagement Position		87,100		87,100			87,100	119
120			EFA - Base Student Cost (Governor - \$10 Increase; HWM - \$2425; SFC - \$2485)		55,831,017		55,831,017			55,831,017	120
121			Bus Lease		3,000,000	2,527,812	2,472,188			8,000,000	121
122			VirtualSC (15 FTES)				-			-	122
123			Finance/Auditing Fiscal Practices (2 FTES)		384,143		384,143			384,143	123
124			X.A - Lunch Program		(25,800)		(25,800)			(25,800)	124
125			X.A - Aid to School Districts		(89,839)		(89,839)			(89,839)	125



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					FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	Line	
190													190	
191													191	
192													192	
193													193	
194	H670	8	Educational Television Commission	284,257					284,257	200,000	18,715,000		19,199,257	194
195			State Funds Adjustments:										195	
196			Operations Support: Technical and Broadcasting per proviso 117.89										196	
197													197	
198			Federal Funds Adjustments:										198	
199													199	
200			Other Funds Adjustments:										200	
201			Authorization for Channel Reassignment funding/ FCC to Reimburse								7,000,000		7,000,000	201
202			Authorization for ETV Infrastructure Plan Funding - from ETV Auction Proceeds Fund								10,000,000		10,000,000	202
203													203	
204			SUBTOTAL INCREMENTAL ADJUSTMENTS									17,000,000	17,000,000	204
205			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION		284,257				284,257	200,000	35,715,000		36,199,257	205
206													206	
207	H030	11	Commission on Higher Education ( Also see Lottery Section)	36,349,257					36,349,257	4,729,832	4,469,188		45,548,277	207
208			State Funds Adjustments:										208	
209			Technology Needs and Information Security Initiatives										209	
210			SREB Contract Programs & Assessments										210	
211			Technology Upgrades										211	
212			University Center				95,000		95,000				95,000	212
213			Need Based Grants (see Lottery: Fully Restored)		(850,000)				(850,000)				(850,000)	213
214			National Guard Tuition Repayment Program (see Lottery: Fully Restored)		(89,968)				(89,968)				(89,968)	214
215			CHE Operations - Academic and Student Affairs Division Personnel											215
216			Statewide Higher Education Repair and Renovation Fund (Proviso 11.22)				1		1				1	216
217													217	
218			Federal Funds Adjustments:										218	
219													219	
220			Other Funds Adjustments:										220	
221			State Electronic Library - PASCAL Authorization								1,000,000		1,000,000	221
222													222	
223			SUBTOTAL INCREMENTAL ADJUSTMENTS		(939,968)	1	95,000		(844,967)		1,000,000		155,033	223
224			SUBTOTAL COMMISSION ON HIGHER EDUCATION		35,409,289				35,504,290	4,729,832	5,469,188		45,703,310	224
225													225	
226	H060	12	Higher Education Tuition Grants ( Also See Lottery Section)	26,279,832					26,279,832		5,000,000		31,279,832	226
227			State Funds Adjustments:										227	
228			Director Salary Adjustment											228
229			Agency Operations		8,908				8,908				8,908	229
230													230	
231			Federal Funds Adjustments:										231	
232													232	
233			Other Funds Adjustments:										233	
234			Other Funds Authority Increase								550,000		550,000	234
235													235	
236			SUBTOTAL INCREMENTAL ADJUSTMENTS		8,908				8,908		550,000		558,908	236
237			SUBTOTAL TUITION GRANTS		26,288,740				26,288,740		5,550,000		31,838,740	237
238													238	
239			HIGHER EDUCATION INSTITUTIONS										239	
240	H090	13	Citadel	10,750,444					10,750,444	32,868,063	106,000,000		149,618,507	240
241			State Funds Adjustments:										241	
242			Byrd Hall Renovation				2,500,000		2,500,000				2,500,000	242
243			Access and Affordability for in-State Students - Tuition Mitigation Funding		388,925				388,925				388,925	243
244													244	
245			Federal Funds Adjustments:										245	
246													246	
247			Other Funds Adjustments:										247	
248			Other Funds Moved Off-Budget								(106,000,000)		(106,000,000)	248
249													249	
250			SUBTOTAL INCREMENTAL ADJUSTMENTS		388,925		2,500,000		2,888,925				2,888,925	250
251			SUBTOTAL CITADEL		11,139,369				13,639,369	32,868,063			46,507,432	251
252													252	
253	H120	14	Clemson	82,435,071					82,435,071	107,909,480	801,404,804		991,749,355	253





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					FY 2017-18 Capital Reserve						
		FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15	Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds		Line
384						902,109	-	3,500,000	4,402,109	(68,376,142)	384
385						12,334,806			15,834,806	14,750,838	385
386											386
387	H360	20D	-Beaufort			3,682,059			3,682,059	4,977,915	387
388			State Funds Adjustments:								388
389			Library/Classroom Building Expansion					1,750,000	1,750,000		389
390			College Security Enhancements					192,000	192,000		390
391			Technology Updates					556,434	556,434		391
392			Access and Affordability for in-State Students - Tuition Mitigation Funding			397,858			397,858		392
393											393
394			Federal Funds Adjustments:								394
395			USCB Beaufort Federal Funds Authorization Increase					500,000		500,000	395
396											396
397			Other Funds Adjustments:								397
398			USCB Other Funds Authorization Increase								398
399			Other Funds Moved Off-Budget						(24,307,011)	(24,307,011)	399
400											400
401			SUBTOTAL INCREMENTAL ADJUSTMENTS			397,858	-	2,498,434	2,896,292	500,000	401
402			SUBTOTAL USC BEAUFORT			4,079,917			6,578,351	5,477,915	402
403											403
404	H370	20E	-Lancaster			2,456,070			2,456,070	4,090,048	404
405			State Funds Adjustments:								405
406			Maintenance and Renovation					1,800,000	1,800,000		406
407			Access and Affordability for in-State Students - Tuition Mitigation Funding			299,050			299,050		407
408											408
409			Federal Funds Adjustments:								409
410											410
411			Other Funds Adjustments:								411
412			Other Funds Moved Off-Budget						(13,784,453)	(13,784,453)	412
413											413
414			SUBTOTAL INCREMENTAL ADJUSTMENTS			299,050	-	1,800,000	2,099,050		414
415			SUBTOTAL USC LANCASTER			2,755,120			4,555,120	4,090,048	415
416											416
417	H380	20F	-Salkehatchie			1,826,338			1,826,338	3,880,454	417
418			State Funds Adjustments:								418
419			Maintenance and Renovation					1,200,000	1,200,000		419
420			Access and Affordability for in-State Students - Tuition Mitigation Funding			154,483			154,483		420
421											421
422			Federal Funds Adjustments:								422
423											423
424			Other Funds Adjustments:								424
425			Other Funds Moved Off-Budget						(8,373,545)	(8,373,545)	425
426											426
427			SUBTOTAL INCREMENTAL ADJUSTMENTS			154,483	-	1,200,000	1,354,483	(8,373,545)	427
428			SUBTOTAL USC SALKEHATCHIE			1,980,821			3,180,821	3,880,454	428
429											429
430	H390	20G	-Sumter			3,139,573			3,139,573	2,206,397	430
431			State Funds Adjustments:								431
432			Science Building Renovation					2,250,000	2,250,000		432
433			Access and Affordability for in-State Students - Tuition Mitigation Funding			148,246			148,246		433
434											434
435			Federal Funds Adjustments:								435
436											436
437			Other Funds Adjustments:								437
438			Other Funds Moved Off-Budget						(10,419,706)	(10,419,706)	438
439											439
440			SUBTOTAL INCREMENTAL ADJUSTMENTS			148,246	-	2,250,000	2,398,246	(10,419,706)	440
441			SUBTOTAL USC SUMTER			3,287,819			5,537,819	2,206,397	441
442											442
443	H400	20H	-Union			881,195			881,195	1,928,258	443
444			State Funds Adjustments:								444
445			Maintenance and Renovation					841,000	841,000		445
446			Technology and Classroom Upgrades					359,000	359,000		446
447			Access and Affordability for in-State Students - Tuition Mitigation Funding			141,849			141,849		447





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		FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds		Total Funds		Line
579		Other Funds Adjustments:										579
580												580
581		SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-						581
582		SUBTOTAL STATE MUSEUM	3,780,037			3,780,037		3,000,000		6,780,037		582
583												583
584	H960	30	Confederate Relic Room and Military Museum Commission	914,420		914,420		419,252		1,333,672		584
585			State Funds Adjustments:									585
586												586
587												587
588			Other Funds Adjustments:									588
589												589
590			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-						590
591			SUBTOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	914,420		914,420		419,252		1,333,672		591
592												592
593	H730	32	Vocational Rehabilitation	16,003,396		16,003,396	119,986,616	35,340,201		171,330,213		593
594			State Funds Adjustments:									594
595			Client Services - Client Training	426,000		426,000				426,000		595
596			IT Technology/Security - Computer Purchases									596
597			Equestrian Center PTSD Program		500,000	500,000				500,000		597
598												598
599			Federal Funds Adjustments:									599
600			Client Services - Client Training				1,574,000			1,574,000		600
601												601
602			Other Funds Adjustments:									602
603												603
604												604
605			SUBTOTAL INCREMENTAL ADJUSTMENTS	426,000	500,000	926,000	1,574,000			2,500,000		605
606			SUBTOTAL VOCATIONAL REHABILITATION	16,429,396		16,929,396	121,560,616	35,340,201		173,830,213		606
607												607
608	J020	33	Department of Health & Human Services	1,317,712,382		1,317,712,382	5,308,622,236	997,097,870		7,623,432,488		608
609			State Funds Adjustments:									609
610			Maintenance of Effort Annualization	26,416,551		26,416,551				26,416,551		610
611			Maintain Access to Autism Spectrum Disorder Services	4,848,880		4,848,880				4,848,880		611
612			BabyNet Appropriation Transfer from DDSN	11,402,071		11,402,071				11,402,071		612
613			DDSN First Slots Appropriation Transfer	(1,368,235)		(1,368,235)				(1,368,235)		613
614			Opioids/Methadone Clinics	4,350,000		4,350,000				4,350,000		614
615			Medicaid Management Information System			7,741,075				7,741,075		615
616			Telemedicine	1,000,000		1,000,000				1,000,000		616
617			Rural Health Initiative	3,500,000		3,500,000				3,500,000		617
618			Medical Contracts		4,000,000	4,000,000				4,000,000		618
619			<b>Governor's Veto #42 - Medical Assistance Payments</b>		<b>(2,208,596)</b>	<b>(2,208,596)</b>				<b>(2,208,596)</b>		619
620												620
621			Federal Funds Adjustments:									621
622			Maintenance of Effort Annualization				(7,227,007)			(7,227,007)		622
623			Maintain Access to Autism Spectrum Disorder Services				9,423,120			9,423,120		623
624			Opioids/Methadone Clinics				10,650,000			10,650,000		624
625			Medicaid Management Information System				72,413,152			72,413,152		625
626			<b>Governor's Veto #42 - Medical Assistance Payments</b>				<b>(13,570,163)</b>			<b>(13,570,163)</b>		626
627												627
628			Other Funds Adjustments:									628
629			Maintenance of Effort Annualization					(12,016,064)		(12,016,064)		629
630			<b>Governor's Veto #42 - Medical Assistance Payments</b>					<b>(500)</b>		<b>(500)</b>		630
631												631
632			SUBTOTAL INCREMENTAL ADJUSTMENTS	47,940,671	4,000,000	7,741,075	59,681,746	71,689,102	(12,016,564)	119,354,284		632
633			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES	1,365,653,053		1,377,394,128	5,380,311,338	985,081,306		7,742,786,772		633
634												634
635	J040	34	Department of Health & Environmental Control	132,070,532		132,070,532	286,140,200	200,899,732		619,110,464		635
636			State Funds Adjustments:									636
637			SC EMS Reporting Repository: EMS Performance Improvement Center (EMS PIC)	350,000		350,000				350,000		637
638			Groundwater Quantity Permitting and Planning									638
639			Protecting Public Health by Preventing Petroleum Contamination to Drinking Water Supplies									639
640			Groundwater Quantity Permitting and Planning									640
641			Prescription Drug Monitoring Improvements									641
642			Communicable Diseases	500,000		500,000				500,000		642

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		FY 2018-19 Agency	Part 1A Recurring Funds	Nonrecurring Provisos	FY 2017-18 Capital Reserve Fund	Total	Federal Funds	Other Funds	Total		
Line		Beginning Base	H.4950	112.1 & 118.15	H.4951	State Funds	Funds	Funds	Funds	Line	
643						500,000			500,000	643	
644						1,000,000			1,000,000	644	
645						3,000,000			3,000,001	645	
646									150,000	646	
647									130,000	647	
648										648	
649										649	
650										650	
651										651	
652									20,000,000	652	
653										653	
654						5,350,000	280,001	-	5,630,001	654	
655						137,420,532			137,700,533	655	
656									286,140,200	656	
657	J120	35	Department of Mental Health	235,247,772		235,247,772	19,170,928	230,356,451		657	
658			State Funds Adjustments:							658	
659			School-Based Services			500,000				659	
660			Contractual Adjustment - Inpatient Services							660	
661			Sexually Violent Predators Program							661	
662			Other Support Areas - Annualization							662	
663			Long-Term Care - Vaccinations							663	
664			Community Buildings Deferred Maintenance							664	
665			Campbell Veterans Nursing Home Renovations							665	
666			Supported Community Housing Expansion			4,452,017			4,452,017	666	
667			Child and Adolescent Intensive Community and Residential Services			2,000,000			2,000,000	667	
668			Crisis Intervention Training (Proviso 35.4), DMH Community Health Centers			154,500			154,500	668	
669			Federal Funds Adjustments:							669	
670										670	
671			Other Funds Adjustments:							671	
672										672	
673										673	
674			SUBTOTAL INCREMENTAL ADJUSTMENTS			7,106,517	-	-	7,106,517	674	
675			SUBTOTAL DEPARTMENT OF MENTAL HEALTH			242,354,289			242,354,289	675	
676									19,170,928	676	
677	J160	36	Department of Disabilities & Special Needs	251,398,355		251,398,355	340,000	498,438,332		677	
678			State Funds Adjustments:							678	
679			Traumatic Brain & Spinal Cord Injuries							679	
680			BabyNet Transfer to DHHS			(11,402,071)			(11,402,071)	680	
681			Front Line Workforce Pay Increase			11,300,000			11,300,000	681	
682			Statewide Access to Genetic Services			500,000			500,000	682	
683			DDSN First Slots Appropriation Transfer			1,368,235			1,368,235	683	
684			PDD Program Transition to DHHS Medicaid State Plan Service			(6,480,880)			(6,480,880)	684	
685			Autism Family Support Services			650,000			650,000	685	
686			Increase Access to Post-acute Rehabilitation for Traumatic Brain and Spinal Cord Injuries			500,000			500,000	686	
687			HASCI Waiver Service Addition and ID/RD Waiver Modifications Cap Increase							687	
688			Federal Funds Adjustments:							688	
689										689	
690			Other Funds Adjustments:							690	
691										691	
692			Front Line Workforce Pay Increase						18,153,635	692	
693			Statewide Access to Genetic Services						627,195	693	
694			PDD Program Transition to DHHS Medicaid State Plan Service						(3,300,000)	694	
695										695	
696			SUBTOTAL INCREMENTAL ADJUSTMENTS			(3,564,716)	-	-	(3,564,716)	696	
697			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS			247,833,639			247,833,639	697	
698									340,000	698	
699	J200	37	Department of Alcohol & Other Drug Abuse Services	8,700,737		8,700,737	33,254,410	7,096,362		699	
700			State Funds Adjustments:							700	
701			Enhanced Response for Opioid Use Disorder			1,250,000				701	
702			Infrastructure Improvements/Substance Abuse Provider System							702	
703			Increase Opioid Treatment and Services			1,750,000				703	
704			Federal Funds Adjustments:							704	
705										705	
706			SC Opioid State Targeted Response						6,575,623	706	

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		FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds		
Line										Line	
707		Prescription Drug Overdose Prevention for States Enhanced/Expansion (NON-RECURRING)					787,697		787,697	707	
708										708	
709		Other Funds Adjustments:								709	
710										710	
711		SUBTOTAL INCREMENTAL ADJUSTMENTS	3,000,000	-	-	3,000,000	7,363,320		10,363,320	711	
712		SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE	11,700,737			11,700,737	40,617,730	7,096,362	59,414,829	712	
713										713	
714	L040	38 Department of Social Services	170,665,273			170,665,273	508,278,168	56,346,297	735,289,738	714	
715		State Funds Adjustments:								715	
716		Michelle H. Consent Agreement / Child and Family Service Review (CFSR)		19,772,884		19,772,884			19,772,884	716	
717		Adult Protective Services								717	
718		Economic Services		2,680,000		2,680,000			2,680,000	718	
719		Child Support System			25,000,000	25,000,000			25,000,000	719	
720		Security Enhancements		241,500		241,500			241,500	720	
721		Florence Crittenton			150,000	150,000			150,000	721	
722		Adult Protective Services								722	
723		Strengthening Families Program - Children's Trust		700,000		700,000			700,000	723	
725										725	
726		Federal Funds Adjustments:								726	
727										727	
728		Other Funds Adjustments:								728	
729										729	
730		SUBTOTAL INCREMENTAL ADJUSTMENTS		23,394,384	150,000	25,000,000	48,544,384		48,544,384	730	
731		SUBTOTAL DEPARTMENT OF SOCIAL SERVICES		194,059,657			219,209,657	508,278,168	56,346,297	783,834,122	731
732										732	
733	L240	39 Commission for the Blind	3,522,103			3,522,103	8,664,818	403,000	12,589,921	733	
734		State Funds Adjustments:								734	
735		Children's Services Program Increase		25,000		25,000			25,000	735	
736										736	
737		Federal Funds Adjustments:								737	
738										738	
739										739	
740		Other Funds Adjustments:								740	
741										741	
742		SUBTOTAL INCREMENTAL ADJUSTMENTS		25,000	-	-	25,000		25,000	742	
743		SUBTOTAL COMMISSION FOR THE BLIND		3,547,103			3,547,103	8,664,818	403,000	12,614,921	743
744										744	
745	L320	42 Housing Finance & Development Authority				-	158,813,114	26,638,553	185,451,667	745	
746		State Funds Adjustments:								746	
747										747	
748		Federal Funds Adjustments:								748	
749		Housing Initiatives					(1,485,136)		(1,485,136)	749	
750		Contract Administration and Compliance					4,900,000		4,900,000	750	
751		Rental Assistance					760,000		760,000	751	
752		Employee Benefits					(8,063)		(8,063)	752	
753										753	
754		Other Funds Adjustments:								754	
755		Housing Initiatives						3,695,136	3,695,136	755	
756		Executive Administration and Special Projects						3,505,528	3,505,528	756	
757		Support Services						732,000	732,000	757	
758		Contract Administration and Compliance						(115,000)	(115,000)	758	
759		Employee Benefits						859,288	859,288	759	
760		Mortgage Servicing						95,000	95,000	760	
761										761	
762		SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	4,166,801	8,771,952	12,938,753	762	
763		SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY		-	-	-	162,979,915	35,410,505	198,390,420	763	
764										764	
765	P120	43 Forestry Commission	16,813,176			16,813,176	4,763,560	9,678,713	31,255,449	765	
766		State Funds Adjustments:								766	
767		Firefighting Capacity								767	
768		State Forests								768	
769		Firefighting Equipment			1,000,000	1,000,000			1,000,000	769	
770		Forest Inventory and Analysis		945,000		945,000			945,000	770	
771		Forester Recruitment and Retention		1,000,000		1,000,000			1,000,000	771	















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		FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds		
Line										Line	
1230		Exchange Earmarked Authority for General Funds				-				1230	
1231		Moped Bill	428,000			428,000			428,000	1231	
1232		Roads Bill		1		1			1	1232	
1233		TERI Payouts				-			-	1233	
1234										1234	
1235		<u>Federal Funds Adjustments:</u>								1235	
1236										1236	
1237		<u>Other Funds Adjustments:</u>								1237	
1238		Exchange Earmarked Authority for General Funds								1238	
1239		Plate Replacement Authority ONLY						1,300,000	1,300,000	1239	
1240										1240	
1241		SUBTOTAL INCREMENTAL ADJUSTMENTS	807,122	1	5,637,990	6,445,113		1,300,000	7,745,113	1241	
1242		SUBTOTAL DEPT. OF MOTOR VEHICLES	86,532,345			92,170,336	1,700,000	10,447,596	104,317,932	1242	
1243										1243	
1244	R600	83 Department of Employment & Workforce	500,873			500,873	150,987,848	16,017,884	167,506,605	1244	
1245		<u>State Funds Adjustments:</u>								1245	
1246		Be Pro Be Proud		1		1			1	1246	
1247										1247	
1248		<u>Federal Funds Adjustments:</u>								1248	
1249										1249	
1250		<u>Other Funds Adjustments:</u>								1250	
1251										1251	
1252		SUBTOTAL INCREMENTAL ADJUSTMENTS	-	1	-	1			1	1252	
1253		SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE	500,873			500,874	150,987,848	16,017,884	167,506,606	1253	
1254										1254	
1255	U120	84 Department of Transportation	50,057,271			50,057,271		2,077,881,071	2,127,938,342	1255	
1256		<u>State Funds Adjustments:</u>								1256	
1257		Act 98 Repeal	(50,000,000)			(50,000,000)			(50,000,000)	1257	
1258										1258	
1259		<u>Other Funds Adjustments:</u>								1259	
1260		Infrastructure Maintenance Fund						232,000,000	232,000,000	1260	
1261		Highway Fund Operations						131,073,412	131,073,412	1261	
1262		Port Access Road						(24,456,330)	(24,456,330)	1262	
1263		Volvo Interchange/ Berkeley County						(8,714,965)	(8,714,965)	1263	
1264										1264	
1265		SUBTOTAL INCREMENTAL ADJUSTMENTS	(50,000,000)	-	-	(50,000,000)		329,902,117	279,902,117	1265	
1266		SUBTOTAL DEPARTMENT OF TRANSPORTATION	57,271			57,271		2,407,783,188	2,407,840,459	1266	
1267										1267	
1268	U150	85 Infrastructure Bank Board						252,985,870	252,985,870	1268	
1269		<u>Other Funds Adjustments:</u>								1269	
1270										1270	
1271										1271	
1272		SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-				1272	
1273		SUBTOTAL INFRASTRUCTURE BANK BOARD	-			-		252,985,870	252,985,870	1273	
1274										1274	
1275	U200	86 County Transportation Funds						189,925,000	189,925,000	1275	
1276		<u>Other Funds Adjustments:</u>								1276	
1277										1277	
1278										1278	
1279		SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-				1279	
1280		SUBTOTAL COUNTY TRANSPORTATION FUNDS	-			-		189,925,000	189,925,000	1280	
1281										1281	
1282	U300	87 Division of Aeronautics	2,079,160			2,079,160	3,478,867	5,000,000	10,558,027	1282	
1283		<u>State Funds Adjustments:</u>								1283	
1284		Airport Facilities Security System Replacement				-			-	1284	
1285		Facilities Maintenance			275,000	275,000			275,000	1285	
1286										1286	
1287		<u>Federal Funds Adjustments:</u>								1287	
1288										1288	
1289		<u>Other Funds Adjustments:</u>								1289	
1290										1290	
1291		SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	275,000	275,000			275,000	1291	
1292		SUBTOTAL DIVISION OF AERONAUTICS	2,079,160			2,354,160	3,478,867	5,000,000	10,833,027	1292	

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					FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15	FY 2017-18 Capital Reserve Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1293													1293
1294	Y140	88	State Ports Authority										1294
1295			State Funds Adjustments:										1295
1296			Jasper Ocean Terminal Port				1,425,000		1,425,000			1,425,000	1296
1297									-				1297
1298													1298
1299			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	1,425,000	-	1,425,000			1,425,000	1299
1300			SUBTOTAL STATE PORTS AUTHORITY			-			1,425,000			1,425,000	1300
1301													1301
1302	A010	91A	The Senate	14,398,274					14,398,274		300,000	14,698,274	1302
1303			State Funds Adjustments:										1303
1304									-				1304
1305													1305
1306			Other Funds Adjustments:										1306
1307													1307
1308													1308
1309			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-				1309
1310			SUBTOTAL THE SENATE			14,398,274			14,398,274		300,000	14,698,274	1310
1311													1311
1312	A050	91B	House of Representatives	22,312,601					22,312,601			22,312,601	1312
1313			State Funds Adjustments:										1313
1314													1314
1315			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-				1315
1316			SUBTOTAL HOUSE OF REPRESENTATIVES			22,312,601			22,312,601			22,312,601	1316
1317													1317
1318	A150	91C	Codification of Laws & Legislative Council	4,309,694					4,309,694		300,000	4,609,694	1318
1319			State Funds Adjustments:										1319
1320													1320
1321													1321
1322			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-				1322
1323			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL			4,309,694			4,309,694		300,000	4,609,694	1323
1324													1324
1325	A170	91D	Legislative Services	5,929,505					5,929,505			5,929,505	1325
1326			State Funds Adjustments:										1326
1327			IT Equipment and Maintenance			175,000			175,000			175,000	1327
1328			Disaster Recovery Plan					500,000	500,000			500,000	1328
1329													1329
1330			SUBTOTAL INCREMENTAL ADJUSTMENTS			175,000	-	500,000	675,000			675,000	1330
1331			SUBTOTAL LEGISLATIVE SERVICES			6,104,505			6,604,505			6,604,505	1331
1332													1332
1333	A200	91E	Legislative Audit Council	1,900,817					1,900,817		400,000	2,300,817	1333
1334			State Funds Adjustments:										1334
1335			Staff Retention			111,200			111,200			111,200	1335
1336													1336
1337			Other Funds Adjustments:										1337
1338													1338
1339			SUBTOTAL INCREMENTAL ADJUSTMENTS			111,200	-	-	111,200			111,200	1339
1340			SUBTOTAL LEG AUDIT COUNCIL			2,012,017			2,012,017		400,000	2,412,017	1340
1341													1341
1342	D050	92A	Governor's Office-Executive Control of the State	2,059,328					2,059,328			2,059,328	1342
1343			State Funds Adjustments:										1343
1344													1344
1345													1345
1346			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-				1346
1347			SUBTOTAL EXECUTIVE CONTROL OF STATE			2,059,328			2,059,328			2,059,328	1347
1348													1348
1349	D200	92C	Governor's Office-Mansion & Grounds	323,464					323,464		200,000	523,464	1349
1350			State Funds Adjustments:										1350
1351													1351
1352			Other Funds Adjustments:										1352
1353													1353
1354			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-				1354
1355			SUBTOTAL MANSION & GROUNDS			323,464			323,464		200,000	523,464	1355



Updated	08/31/18	SUMMARY CONTROL DOCUMENT FY 2018-19 Appropriation Bill				Conference Report with Vetoes						
		<i>The Summary Control Document is the SC Department of Administration - Executive Budget Office's attempt to maintain a historical record in summary form reflecting the Governor's Budget recommendations. It is not intended to be construed as a binding, legal document.</i>				State		Federal	Other		Total	
					FY 2017-18 Capital Reserve							
		FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15	Fund H.4951	Total State Funds	Federal Funds	Other Funds		Total Funds		Line
1420								135,175		135,175		1420
1421												1421
1422								135,175		135,175		1422
1423						1,993,683		7,495,061		9,488,744		1423
1424												1424
1425	E190	99	Retirement Systems Investment Commission					15,803,000		15,803,000		1425
1426			Other Funds Adjustments:									1426
1427												1427
1428												1428
1429												1429
1430								15,803,000		15,803,000		1430
1431												1431
1432	E240	100	Adjutant General	7,196,501		7,196,501	45,193,912	6,646,961		59,037,374		1432
1433			State Funds Adjustments:									1433
1434			Emergency Preparedness		451,000	451,000				451,000		1434
1435			South Carolina State Guard – Increased Personnel Costs		120,000	120,000				120,000		1435
1436			Statewide Readiness Centers - Female Latrines (12)			1				1		1436
1437			Armory Revitalizations		1,550,000	3,000,000				4,550,000		1437
1438			State Operations Expenses		115,000					115,000		1438
1439			Youth Post Challenge									1439
1440			Standalone Kitchens			107,547				107,547		1440
1441			POV Parking Improvements									1441
1442			Infrastructure Improvements			325,000				325,000		1442
1443												1443
1444			Federal Funds Adjustments:									1444
1445			Armory Revitalizations Federal Match					4,550,000		4,550,000		1445
1446												1446
1447			Other Funds Adjustments:									1447
1448												1448
1449												1449
1450					2,236,000	432,548	3,000,000	5,668,548	4,550,000	10,218,548		1449
1451					9,432,501			12,865,049	49,743,912	6,646,961		1450
1452	E280	101	Election Commission	6,289,449				6,289,449		1,640,700		1452
1453			State Funds Adjustments:									1453
1454			Security of Election Infrastructure		250,000			250,000		250,000		1454
1455			Special Election Fund Recoupment			600,000		600,000		600,000		1455
1456			New Statewide Voting System		4,000,000			4,000,000		4,000,000		1456
1457			Refresh/Refurbish of Statewide Voting System			4,000,000		4,000,000		4,000,000		1457
1458												1458
1459			Other Funds Adjustments:									1459
1460												1460
1461												1461
1462					4,250,000	600,000	4,000,000	8,850,000		8,850,000		1461
1463					10,539,449			15,139,449	1,640,700	16,780,149		1462
1464	E500	102	Revenue & Fiscal Affairs Office	4,758,221				4,758,221	25,000	5,889,274		1464
1465			State Funds Adjustments:									1465
1466			Longitudinal Data System		197,670			197,670		197,670		1466
1467			Mapping and Operations Program Manager		72,047			72,047		72,047		1467
1468												1468
1469			Federal Funds Adjustments:									1469
1470												1470
1471			Other Funds Adjustments:									1471
1472												1472
1473												1473
1474					269,717	-	-	269,717		269,717		1473
1475					5,027,938			5,027,938	25,000	5,889,274		1474
1476	E550	104	State Fiscal Accountability Authority	1,627,423				1,627,423		16,596,280		1476
1477			State Funds Adjustments:									1477
1478												1478
1479			Other Funds Adjustments:									1479
1480			Bond Services and Transfers					2,760,020		2,760,020		1480
1481												1481
1482												1482
1483					-	-	-	-	2,760,020	2,760,020		1482
1483					1,627,423			1,627,423	19,356,300	20,983,723		1483





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			SUMMARY CONTROL DOCUMENT FY 2018-19 Appropriation Bill							
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						State		Federal	Other	Total
						FY 2017-18 Capital Reserve				
			FY 2018-19 Agency Beginning Base	Part 1A Recurring Funds H.4950	Nonrecurring Provisos 112.1 & 118.15	Fund H.4951	Total State Funds	Federal Funds	Other Funds	Total Funds
Line										Line
1604		Residual Balance		-	-		-			1604
1605										1605
1606		EDUCATION IMPROVEMENT ACT RECAP								1606
1607		New EIA Recurring Appropriations Base		836,987,000			836,987,000			1607
1608		EIA Non-Recurring Appropriations			7,559,000		7,559,000			1608
1609		Total EIA Appropriations:		836,987,000	7,559,000		844,546,000			1609
1610										1610
1611										1611
1612		LOTTERY EXPENDITURE ACCOUNT - PROVISO 3.6								1612
1613										1613
1614					Proviso 3.6					1614
1615		Estimated Revenue (BEA 4/9/18)								1615
1616		Lottery Proceeds		406,300,000						1616
1617		Investment Earnings		1,500,000						1617
1618		FY2017-18 Surplus Lottery Proceeds		48,300,000						1618
1619		FY 16-17 Available Surplus		4,131,526						1619
1620		FY 17-18 Vetoes Sustained		1,050,000						1620
1621										1621
1622		Total Regular Lottery Revenues		461,281,526						1622
1623										1623
1624		Unclaimed Prizes		19,000,000						1624
1625										1625
1626		Total South Carolina Education Lottery Revenue		480,281,526						1626
1627										1627
1628		APPROPRIATIONS:								1628
1629		General Lottery Appropriations:								1629
1630		Higher Ed Comm—LIFE Scholarships (Chapter 149, Title 59)		230,056,162						1630
1631		Higher Ed Comm—HOPE Scholarships (Section 59-150-370)		15,563,241						1631
1632		Higher Ed Comm—Palmetto Fellows Scholarships (Section 59-104-20)		55,362,716						1632
1633		Higher Ed Comm & State Tech Board—Tuition Assistance		51,100,000						1633
1634		Higher Ed Comm—Need-Based Grants		20,000,000						1634
1635		Higher Ed Comm-Tuition Grants		10,000,000						1635
1636		State Tech Board—Workforce Scholarships/Grants								1636
1637		CHE - National Guard Tuition Repayment		753,603						1637
1638		South Carolina State University		2,500,000						1638
1639		State Tech Board - ReadySC Direct Training		9,432,046						1639
1640		State Tech Board - High Demand Skill Training Equipment		11,000,000						1640
1641		Lottery Reserve Trust Fund								1641
1642		CHE - Technology - Public Four-Year Institutions, Two-Year Institutions, and State Technical Colleges		8,000,000						1642
1643		CHE - SREB Program and Assessments		290,396						1643
1644		CHE - Commission IT Security and Technology Upgrades		270,000						1644
1645		SDE - School Bus Lease/Purchase		6,418,330						1645
1646		CHE - Higher Education Excellence Enhancement Program								1646
1647		Clemson University - T. Ed Garrison Renovations and Repairs		6,800,000						1647
1648		Lander University—PTSD Program		—						1648
1649		CHE - PASCAL		1,500,000						1649
1650		School for the Deaf & Blind—Technology		—						1650
1651		State Tech Board - Palmetto Promise Scholarship Pilot		3,900,000						1651
1652		State Tech Board—Workforce Pathways Funding—Non Pilot Technical Colleges (also see Proviso 25.7)		—						1652
1653		State Tech Board - Horry-Georgetown Technical College Diesel Mechanic Program		375,000						1653
1654		SDE - School Safety - Critical Facility & Equipment Improvements		10,000,000						1654
1655		CHE - USA Union - Parity Funding (One Time)		500,000						1655
1656		Confedrate Relic Room & Military Museum Commission—Renovations for Educational Exhibits		—						1656
1657		State Tech Board - Spartanburg Community College - Cherokee Campus Equipment & Remodel		500,000						1657
1658		CHE—SC College of Veterinary Medicine Study		—						1658
1659		CHE - STEM Equipment - Research Universities		1,000,000						1659
1660		State Libraries - Aid to County Libraries		1,000,000						1660
1661		CHE - Career Clusters		300,000						1661
1662		SDE - Reading Partners		250,000						1662
1663		State Tech Board - SPICE Program		250,000						1663
1664		CHE - Memorial Professorships		50,000						1664
1665		CHE - USC Lancaster - Renovations & Repairs		500,000						1665
1666		EOC - Military Connected Children Program		350,000						1666
1668		Less: \$1 lines		(5)						1668
1669				Subtotal:			448,021,494			1669



# SUMMARY CONTROL DOCUMENT FY17-18

05/31/17		APPROPRIATIONS ACT H.3720 & H.3721				Appropriations Act (after Governor Vetoes)										
		FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				State				Federal	Other	Total	FTE Changes			
Line		FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.14	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line		
1	REVENUES FY 2017-18													1		
2														2		
3	Revenue Forecast, FY 2017-18 (BEA Forecast 2/15/17)		8,518,393,000			8,518,393,000			8,518,393,000					3		
4														4		
5	<b>Less: FY 2017-18 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level</b>		(583,649,169)			(583,649,169)			(583,649,169)					5		
6														6		
7														7		
8	Net General Fund Revenue Forecast, FY 2017-18		7,934,743,831			7,934,743,831			7,934,743,831					8		
9														9		
10	<b>Less: FY 2017-18 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2016-17 Balance = \$348,019,473)</b>		See Line 86											10		
11														11		
12	<b>Less: FY 2017-18 Appropriation Base</b>		(7,579,528,892)			(7,579,528,892)			(7,579,528,892)					12		
13														13		
14														14		
15	"New" Recurring Revenue		355,214,939			355,214,939			355,214,939					15		
16														16		
17	ENHANCEMENTS AND ADJUSTMENTS:													17		
18	Exceptional Needs Children Tax Credit (Proviso 109.11)		(1,000,000)			(1,000,000)			(1,000,000)					18		
19	EMS Civil Monetary Penalty Retention (Proviso 34.54)		(5,000)			(5,000)			(5,000)					19		
20	Deed Recording Fee (Suspend 12-24-95) (Proviso 53.1)		16,975,000			16,975,000			16,975,000					20		
21														21		
22														22		
23	Subtotal, Enhancements and Adjustments		15,970,000			15,970,000			15,970,000					23		
24														24		
25	Subtotal, Part I Revenues		371,184,939			371,184,939			371,184,939					25		
26														26		
27	NONRECURRING REVENUES													27		
28	FY 2016-17 Capital Reserve Fund - H.3721				139,207,789	139,207,789			139,207,789					28		
29	Litigation Recovery Account			16,183,789		16,183,789			16,183,789					29		
30	FY 2016-17 Debt Service Lapse			13,397,132		13,397,132			13,397,132					30		
31	FY 2016-17 S.C. Farm Aid Lapse			4,526,031		4,526,031			4,526,031					31		
32	FY 2016-17 HEX Fund Lapse			7,879,103		7,879,103			7,879,103					32		
33	FY 2016-17 Projected Year-End Surplus			28,496,108		28,496,108			28,496,108					33		
34	Redirect FY 2016-17 Nonrecurring Appropriation for SLED Forensics Building			17,800,000		17,800,000			17,800,000					34		
35	P400 Conservation Bank Carry Forward Cash			6,640,817		6,640,817			6,640,817					35		
36	<b>P400 Conservation Bank Carry Forward Cash (veto sustained)</b>			<b>(6,640,817)</b>		<b>(6,640,817)</b>			<b>(6,640,817)</b>					36		
37														37		
38	Subtotal, Nonrecurring Revenues			88,282,163	139,207,789	227,489,952			227,489,952					38		
39														39		
40	FEDERAL & OTHER FUNDS REVENUE PROJECTIONS SUPPORTING APPROPRIATIONS													40		
41	Federal Funds:													41		
42	FY 2017-18 Base						8,336,173,259		8,336,173,259					42		
43	FY 2017-18 Adjustment						287,296,471		287,296,471					43		
44														44		
45	Other Funds:													45		
46	FY 2017-18 Base							9,398,655,092	9,398,655,092					46		
47	FY 2017-18 Adjustment							426,500,130	426,500,130					47		
48	Projected EIA Revenue Increase (See EIA Section)							45,917,000	45,917,000					48		
49	FY 2017-18 Lottery Revenue (See Lottery Section)							400,865,355	400,865,355					49		
50														50		
51	Subtotal, Federal & Other Funds Revenue						8,623,469,730	10,271,937,577	18,895,407,307					51		
52														52		
53	TOTAL "NEW" FUNDS		371,184,939	88,282,163	139,207,789	598,674,891	287,296,471	873,282,485	1,759,253,847					53		
54														54		
55	TOTAL ALLOCATIONS													55		
56	Recurring Allocations		367,559,939			367,559,939	8,623,469,730	10,271,937,577	26,867,714,080					56		
57	Nonrecurring Allocations			60,436,076	139,207,789	199,643,865			199,643,865					57		
58														58		
59	GRAND TOTAL RECOMMENDED ALLOCATIONS	7,579,528,892	367,559,939	60,436,076	139,207,789	567,203,804	8,623,469,730	10,271,937,577	27,067,357,945					59		



05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)										
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										State				Federal	Other	Total	FTE Changes			
Line				Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.14	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line									
119	X220	113	Local Government Fund - State Treasurer	212,619,411			212,619,411			212,619,411					119									
120			Local Government Fund		10,000,000		10,000,000			10,000,000					120									
121															121									
122			SUBTOTAL INCREMENTAL ADJUSTMENTS		13,000,000		13,000,000			13,000,000					122									
123			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		243,058,912		243,058,912			243,058,912					123									
124															124									
125	X440	114	Aid to Subdivisions - Dept. of Revenue	49,176,000			49,176,000			49,176,000					125									
126			Homestead Exemption Fund - Shortfall (Reduction) [BEA 2/15/17]		(23,440,753)		(23,440,753)			(23,440,753)					126									
127															127									
128			SUBTOTAL INCREMENTAL ADJUSTMENTS		(23,440,753)		(23,440,753)			(23,440,753)					128									
129			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		25,735,247		25,735,247			25,735,247					129									
130															130									
131			Statewide Items												131									
132	E240	100	Adjutant General/EMD - Hurricane Matthew FEMA Match			68,000,000	68,000,000			68,000,000					132									
133	E240	100	Adjutant General/EMD - Pinnacle Mountain Fire FEMA Match			1,250,000	1,250,000			1,250,000					133									
134	P280	49	PRT - Statewide Coastal Beach Renourishment			5,000,000	5,000,000			5,000,000					134									
135															135									
136															136									
137			SUBTOTAL INCREMENTAL ADJUSTMENTS												137									
138			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE				74,250,000			74,250,000					138									
139															139									
140			SUBTOTAL STATEWIDE	610,072,999	171,882,441	20,532,616	69,250,000	871,738,056		871,738,056					140									
141															141									
142			<b>AGENCY ALLOCATIONS</b>												142									
143			<b>Agy #   Sec #   AGENCIES</b>												143									
144															144									
145	H630	1	State Department of Education (See Also Lottery Section)	2,905,702,480			2,905,702,480	885,302,886	785,211,909	4,576,217,275					145									
146			State Funds Adjustments:												146									
147			BabyNet (Transfer to DHHS)		(750,000)		(750,000)			(750,000)					147									
148			Education Finance Act-Base Student Cost (Conference \$2425)		60,472,761		60,472,761			60,472,761					148									
149			GSAH - Core Switch Replacement			60,000	60,000			60,000					149									
			<b>GSAH - Core Switch Replacement (Insufficient Funding)</b>			(60,000)																		
150			GSAH - Computer Device Leases		128,000		128,000			128,000					150									
151			GSAH - Registrar		53,600		53,600			53,600	1.00			1.00	151									
152			GSSM - Outreach Instruction		255,975		255,975			255,975	3.00			3.00	152									
153			Summer Reading Camps (Shifted to EIA)		(6,000,000)		(6,000,000)			(6,000,000)					153									
154			Student Health and Fitness (Shifted from EIA)		6,000,000		6,000,000			6,000,000					154									
155			Bus Shops Other Operating Expenses (Shifted to EIA)		(28,623,129)		(28,623,129)			(28,623,129)					155									
156			Bus Purchases		2,000,000		2,000,000			2,000,000					156									
157			Holocaust Council		95,736		95,736			95,736					157									
158															158									
159			Federal Funds Adjustments:												159									
160			BabyNet (Transfer to DHHS)					(6,102,000)		(6,102,000)					160									
161															161									
162			Other Funds Adjustments:												162									
163			Operating Revenue						10,000,000	10,000,000					163									
164			BabyNet (Transfer to DHHS)						(1,479,000)	(1,479,000)			(58.00)	(58.00)	164									
165															165									
166			EIA Expenditures Adjustment (Detail in EIA Section)						45,917,000	45,917,000					166									
167															167									
168			SUBTOTAL INCREMENTAL ADJUSTMENTS		33,632,943		33,632,943	(6,102,000)	54,438,000	82,028,943					168									
169			SUBTOTAL STATE DEPARTMENT OF EDUCATION		2,939,335,423		2,939,395,423	879,200,886	839,649,909	4,658,246,218	4.00		(58.00)	(54.00)	169									
170															170									
171	H660	3	Lottery Expenditure Account (See Lottery Section for Appropriations)												171									
172			Other Funds:												172									
173			FY 2017-18 Lottery Projected Expenditures						400,865,355	400,865,355					173									
174															174									
175			SUBTOTAL INCREMENTAL ADJUSTMENTS						400,865,355	400,865,355					175									
176			SUBTOTAL LOTTERY EXPENDITURE ACCOUNT						400,865,355	400,865,355					176									

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)										
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										State				Federal	Other	Total	FTE Changes			
Line				Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.14	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line									
177															177									
178	A850	4	Education Oversight Committee							1,793,242				1,793,242	178									
179			State Funds Adjustments:												179									
180															180									
181															181									
182			Other Funds Adjustments:												182									
183															183									
184															184									
185			SUBTOTAL INCREMENTAL ADJUSTMENTS												185									
186			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE							1,793,242				1,793,242	186									
187															187									
188	H710	5	Wil Lou Gray Opportunity School	6,100,486			6,100,486	240,000	950,321	7,290,807					188									
189			State Funds Adjustments:												189									
190			Human Resource Director		75,000		75,000			75,000	1.00			1.00	190									
191			Underground Utilities			100,000	100,000			100,000					191									
			<i>Underground Utilities (Insufficient Funding)</i>			(100,000)																		
192			HVAC			80,000	80,000			80,000					192									
			<i>HVAC (Insufficient Funding)</i>			(80,000)																		
193															193									
194			Federal Funds Adjustments:												194									
195															195									
196															196									
197			Other Funds Adjustments:												197									
198			Information Technology Initiatives						35,000	35,000					198									
199															199									
200			SUBTOTAL INCREMENTAL ADJUSTMENTS		75,000		255,000		35,000	290,000					200									
201			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL		6,175,486		6,355,486	240,000	985,321	7,580,807	1.00			1.00	201									
202															202									
203	H750	6	School for the Deaf & Blind	14,968,558			14,968,558	1,139,000	9,270,455	25,378,013					203									
204			State Funds Adjustments:												204									
205			Campus Facility Plan			150,000	150,000			150,000					205									
			<i>Campus Facility Plan (Insufficient Funding)</i>			(150,000)																		
206															206									
207			Federal Funds Adjustments:												207									
208															208									
209			Other Funds Adjustments:												209									
210			Other Funds Authorization						1,000,000	1,000,000					210									
211															211									
212															212									
213			SUBTOTAL INCREMENTAL ADJUSTMENTS				150,000		1,000,000	1,150,000					213									
214			SUBTOTAL SCHOOL FOR DEAF & BLIND		14,968,558		15,118,558	1,139,000	10,270,455	26,528,013					214									
215															215									
216	L120	7	John de la Howe School	4,750,710			4,750,710	353,227	784,047	5,887,984					216									
217			State Funds Adjustments:												217									
218															218									
219															219									
220			Federal Funds Adjustments:												220									
221															221									
222															222									
223			Other Funds Adjustments:												223									
224															224									
225															225									
226			SUBTOTAL INCREMENTAL ADJUSTMENTS												226									
227			SUBTOTAL JOHN DE LA HOWE SCHOOL		4,750,710		4,750,710	353,227	784,047	5,887,984					227									
228															228									
229	H670	8	Educational Television Commission	282,802			282,802	200,000	18,715,000	19,197,802					229									
230			State Funds Adjustments:												230									
231															231									
232															232									
233			Federal Funds Adjustments:												233									

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)									
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										FY 2016-17 Capital Reserve Fund H.3721									
				State				Federal		Other		Total		FTE Changes									
				Part 1A Recurring Funds H.3720		Nonrecurring Proviso 118.14		Total State Funds		Federal Funds		Other Funds		Total Funds		State	Federal	Other	Total				
Line																			Line				
234			FCC Required Channel Reassignment (NR)						8,000,000			8,000,000							234				
235																			235				
236			Other Funds Adjustments:																236				
237			Capital Expenditures (NR)								3,200,000		3,200,000				3.00	3.00	237				
238																			238				
239			SUBTOTAL INCREMENTAL ADJUSTMENTS						8,000,000		3,200,000		11,200,000						239				
240			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION			282,802		282,802	8,200,000		21,915,000		30,397,802				3.00	3.00	240				
241																			241				
242	H030	11	Commission on Higher Education (Also see Lottery Section)			35,824,414		35,824,414	4,729,832		4,419,188		44,973,434						242				
243			State Funds Adjustments:																243				
244			Need-Based Grants			500,000		500,000					500,000						244				
245																			245				
246			Federal Funds Adjustments:																246				
247																			247				
248			Other Funds Adjustments:																248				
249			Licensing - State Authorization Reciprocity Agreement (SARA)								50,000		50,000						249				
250																			250				
251			SUBTOTAL INCREMENTAL ADJUSTMENTS			500,000		500,000			50,000		550,000						251				
252			SUBTOTAL COMMISSION ON HIGHER EDUCATION			36,324,414		36,324,414	4,729,832		4,469,188		45,523,434						252				
253																			253				
254	H060	12	Higher Education Tuition Grants (Also See Lottery Section)			26,260,548		26,260,548			5,000,000		31,260,548						254				
255			State Funds Adjustments:																255				
256			Information Security Cost Requirement			16,000		16,000					16,000						256				
257																			257				
258			Federal Funds Adjustments:																258				
259																			259				
260																			260				
261			Other Funds Adjustments:																261				
262																			262				
263																			263				
264			SUBTOTAL INCREMENTAL ADJUSTMENTS			16,000		16,000					16,000						264				
265			SUBTOTAL TUITION GRANTS			26,276,548		26,276,548			5,000,000		31,276,548						265				
266																			266				
267			HIGHER EDUCATION INSTITUTIONS																267				
268	H090	13	Citadel			10,442,000		10,442,000	32,868,063		104,000,000		147,310,063						268				
269			State Funds Adjustments:																269				
270			Operating Support for the Education of In-state Students (See 59-101-55)			179,834		179,834					179,834	2.00				2.00	270				
271																			271				
272			Federal Funds Adjustments:																272				
273																			273				
274			Other Funds Adjustments:																274				
275			Other Funds Increase								2,000,000		2,000,000						275				
276																			276				
277			SUBTOTAL INCREMENTAL ADJUSTMENTS			179,834		179,834			2,000,000		2,179,834						277				
278			SUBTOTAL CITADEL			10,621,834		10,621,834	32,868,063		106,000,000		149,489,897	2.00				2.00	278				
279																			279				
280	H120	14	Clemson			80,031,127		80,031,127	102,193,993		769,232,359		951,457,479						280				
281			State Funds Adjustments:																281				
282			Operating Support for the Education of In-state Students (See 59-101-55)			1,463,765		1,463,765					1,463,765	5.00				5.00	282				
283																			283				
284			Federal Funds Adjustments:																284				
285			Federal Funds Increase - Unrestricted E&G						391,947				391,947						285				
286			Federal Funds Increase - Restricted E&G and Employer Benefits						5,323,540				5,323,540						286				
287																			287				
288			Other Funds Adjustments:																288				
289			Other Funds Increase - Unrestricted E&G and Employer Benefits								18,506,140		18,506,140						289				
290			Other Funds Increase - Auxiliary Enterprises & Employer Benefits								13,666,305		13,666,305						290				
291			FTEs														117.00	117.00	291				
292																			292				
293			SUBTOTAL INCREMENTAL ADJUSTMENTS			1,463,765		1,463,765	5,715,487		32,172,445		39,351,697						293				

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)									
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										FY 2016-17 Capital Reserve Fund H.3721									
				State				Federal		Other		Total		FTE Changes									
				Part 1A Recurring Funds H.3720		Nonrecurring Proviso 118.14		Total State Funds		Federal Funds		Other Funds		Total Funds		State	Federal	Other	Total				
Line																			Line				
294			SUBTOTAL CLEMSON			81,494,892			81,494,892	107,909,480		801,404,804		990,809,176	5.00			117.00	122.00	294			
295																				295			
296	H150	15	University of Charleston		24,951,454			24,951,454	19,500,000			215,062,776		259,514,230						296			
297			State Funds Adjustments:																	297			
298			Operating Support for the Education of In-state Students (See 59-101-55)			418,218		418,218						418,218						298			
299																				299			
300			Federal Funds Adjustments:																	300			
301																				301			
302																				302			
303			Other Funds Adjustments:																	303			
304			Other Funds Increase									8,000,000		8,000,000						304			
305																				305			
306			SUBTOTAL INCREMENTAL ADJUSTMENTS			418,218		418,218				8,000,000		8,418,218						306			
307			SUBTOTAL UNIVERSITY OF CHARLESTON			25,369,672		25,369,672	19,500,000			223,062,776		267,932,448						307			
308																				308			
309	H170	16	Coastal Carolina		12,168,128			12,168,128	21,000,000			168,877,043		202,045,171						309			
310			State Funds Adjustments:																	310			
311			Operating Support for the Education of In-state Students (See 59-101-55)			200,745		200,745						200,745						311			
312			Funding Parity Adjustment			301,117		301,117						301,117	10.00			(10.00)		312			
313																				313			
314			Federal Funds Adjustments:																	314			
315																				315			
316																				316			
317			Other Funds Adjustments:																	317			
318			Enrollment & Tuition Growth									12,700,000		12,700,000						318			
319			Auxiliary Enterprises									4,000,000		4,000,000						319			
320																				320			
321			SUBTOTAL INCREMENTAL ADJUSTMENTS			501,862		501,862				16,700,000		17,201,862						321			
322			SUBTOTAL COASTAL CAROLINA			12,669,990		12,669,990	21,000,000			185,577,043		219,247,033	10.00			(10.00)		322			
323																				323			
324	H180	17	Francis Marion		15,046,703			15,046,703	12,988,495			37,073,768		65,108,966						324			
325			State Funds Adjustments:																	325			
326			Operating Support for the Education of In-state Students (See 59-101-55)			418,218		418,218						418,218						326			
327																				327			
328			Federal Funds Adjustments:																	328			
329																				329			
330																				330			
331			Other Funds Adjustments:																	331			
332			Auxiliary Enterprises - Dining Service Contract Change									807,801		807,801						332			
333			Physician Assistant Program (Year 2)									918,432		918,432						333			
334																				334			
335			SUBTOTAL INCREMENTAL ADJUSTMENTS			418,218		418,218				1,726,233		2,144,451						335			
336			SUBTOTAL FRANCIS MARION			15,464,921		15,464,921	12,988,495			38,800,001		67,253,417						336			
337																				337			
338	H210	18	Lander		7,647,698			7,647,698	7,240,741			58,813,908		73,702,347						338			
339			State Funds Adjustments:																	339			
340			Operating Support for the Education of In-state Students (See 59-101-55)			146,376		146,376						146,376						340			
341																				341			
342			Federal Funds Adjustments:																	342			
343																				343			
344			Other Funds Adjustments:																	344			
345			Additional Other Funded FTEs (17.0 Faculty & Staff)									940,499		940,499				17.00	17.00	345			
346			Auxiliary Enterprises									1,343,830		1,343,830						346			
347			Other Fund Authorization - Increased Enrollment									3,183,250		3,183,250						347			
348																				348			
349			SUBTOTAL INCREMENTAL ADJUSTMENTS			146,376		146,376				5,467,579		5,613,955						349			
350			SUBTOTAL LANDER			7,794,074		7,794,074	7,240,741			64,281,487		79,316,302				17.00	17.00	350			
351																				351			
352	H240	19	SC State		13,721,585			13,721,585	54,501,255			51,756,047		119,978,887						352			
353			State Funds Adjustments:																	353			

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)										
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										State				Federal	Other	Total	FTE Changes			
Line				Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.14	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line									
354			Operating Support for the Education of In-state Students (See 59-101-55) and Technology Upgrades (One-time)			350,000	433,644			433,644					354									
355															355									
356			Federal Funds Adjustments:												356									
357															357									
358															358									
359			Other Funds Adjustments:												359									
360															360									
361															361									
362			SUBTOTAL INCREMENTAL ADJUSTMENTS	83,644		350,000	433,644			433,644					362									
363			SUBTOTAL SC STATE	13,805,229			14,155,229	54,501,255	51,756,047	120,412,531					363									
364															364									
365			USC System												365									
366	H270	20A	-Columbia	127,236,485			127,236,485	176,603,631	809,529,343	1,113,369,459					366									
367			State Funds Adjustments:												367									
368			Operating Support for the Education of In-state Students (See 59-101-55)			1,986,538	1,986,538			1,986,538	25.00			25.00	368									
369			Palmetto Poison Control Center - Statewide 24/7 Call Center Support			100,000	100,000			100,000					369									
370			Child Abuse and Neglect Medical Response Program			200,000	200,000			200,000					370									
371															371									
372			Federal Funds Adjustments:												372									
373			Columbia School of Medicine					2,000,000		2,000,000					373									
374															374									
375			Other Funds Adjustments:												375									
376			Columbia School of Medicine						3,500,000	3,500,000					376									
377			Greenville School of Medicine						2,500,000	2,500,000					377									
378			E&G Unrestricted FTEs										62.00	62.00	378									
379			Auxiliary FTEs										21.00	21.00	379									
380															380									
381			SUBTOTAL INCREMENTAL ADJUSTMENTS	2,286,538			2,286,538	2,000,000	6,000,000	10,286,538					381									
382			SUBTOTAL USC COLUMBIA	129,523,023			129,523,023	178,603,631	815,529,343	1,123,655,997	25.00		83.00	108.00	382									
383															383									
384	H290	20B	-Aiken	8,036,905			8,036,905	8,196,607	41,457,362	57,690,874					384									
385			State Funds Adjustments:												385									
386			Operating Support for the Education of In-state Students (See 59-101-55)			133,830	133,830			133,830					386									
387															387									
388			Federal Funds Adjustments:												388									
389			Increase Federal Grants Authorization					1,000,000		1,000,000					389									
390															390									
391			Other Funds Adjustments:												391									
392															392									
393															393									
394			SUBTOTAL INCREMENTAL ADJUSTMENTS	133,830			133,830	1,000,000		1,133,830					394									
395			SUBTOTAL USC AIKEN	8,170,735			8,170,735	9,196,607	41,457,362	58,824,704					395									
396															396									
397	H340	20C	-Upstate	11,109,729			11,109,729	14,750,838	68,376,142	94,236,709					397									
398			State Funds Adjustments:												398									
399			Operating Support for the Education of In-state Students (See 59-101-55)			179,834	179,834			179,834					399									
400															400									
401			Federal Funds Adjustments:												401									
402															402									
403															403									
404			Other Funds Adjustments:												404									
405															405									
406															406									
407			SUBTOTAL INCREMENTAL ADJUSTMENTS	179,834			179,834			179,834					407									
408			SUBTOTAL USC UPSTATE	11,289,563			11,289,563	14,750,838	68,376,142	94,416,543					408									
409															409									
410	H360	20D	-Beaufort	3,562,147			3,562,147	4,977,915	23,707,011	32,247,073					410									
411			State Funds Adjustments:												411									
412			Operating Support for the Education of In-state Students (See 59-101-55)			71,934	71,934			71,934					412									
413															413									

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)									
				FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>																			
				State				Federal		Other		Total		FTE Changes									
				Part 1A Recurring Funds H.3720		Nonrecurring Proviso 118.14		FY 2016-17 Capital Reserve Fund H.3721		Total State Funds		Federal Funds		Other Funds		Total Funds		State	Federal	Other	Total		
Line				FY 2017-18 Agency Beginning Base	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Line		
414			Federal Funds Adjustments:																			414	
415																						415	
416																						416	
417			Other Funds Adjustments:																			417	
418			Other Fund Authorization - Increased Enrollment										600,000			600,000						418	
419			E&G Unrestricted FTEs															10.00			10.00	419	
420			Auxiliary FTEs															5.00			5.00	420	
421																						421	
422			SUBTOTAL INCREMENTAL ADJUSTMENTS			71,934			71,934				600,000			671,934						422	
423			SUBTOTAL USC BEAUFORT			3,634,081			3,634,081	4,977,915			24,307,011			32,919,007			15.00		15.00	423	
424																						424	
425	H370	20E	-Lancaster		2,247,772				2,247,772	4,090,048			13,784,453			20,122,273						425	
426			State Funds Adjustments:																			426	
427			Operating Support for the Education of In-state Students (See 59-101-55)			180,670			180,670							180,670						427	
428																						428	
429			Federal Funds Adjustments:																			429	
430																						430	
431																						431	
432			Other Funds Adjustments:																			432	
433																						433	
434																						434	
435			SUBTOTAL INCREMENTAL ADJUSTMENTS			180,670			180,670							180,670						435	
436			SUBTOTAL USC LANCASTER			2,428,442			2,428,442	4,090,048			13,784,453			20,302,943						436	
437																						437	
438	H380	20F	-Salkehatchie		1,729,298				1,729,298	3,880,454			8,373,545			13,983,297						438	
439			State Funds Adjustments:																			439	
440			Operating Support for the Education of In-state Students (See 59-101-55)			76,283			76,283							76,283						440	
441																						441	
442			Federal Funds Adjustments:																			442	
443																						443	
444																						444	
445			Other Funds Adjustments:																			445	
446																						446	
447																						447	
448			SUBTOTAL INCREMENTAL ADJUSTMENTS			76,283			76,283							76,283						448	
449			SUBTOTAL USC SALKEHATCHIE			1,805,581			1,805,581	3,880,454			8,373,545			14,059,580						449	
450																						450	
451	H390	20G	-Sumter		3,066,468				3,066,468	2,206,397			10,419,706			15,692,571						451	
452			State Funds Adjustments:																			452	
453			Operating Support for the Education of In-state Students (See 59-101-55)			37,472			37,472							37,472						453	
454																						454	
455			Federal Funds Adjustments:																			455	
456																						456	
457																						457	
458			Other Funds Adjustments:																			458	
459																						459	
460																						460	
461			SUBTOTAL INCREMENTAL ADJUSTMENTS			37,472			37,472							37,472						461	
462			SUBTOTAL USC SUMTER			3,103,940			3,103,940	2,206,397			10,419,706			15,730,043						462	
463																						463	
464	H400	20H	-Union		829,695				829,695	1,928,258			4,161,055			6,919,008						464	
465			State Funds Adjustments:																			465	
466			Operating Support for the Education of In-state Students (See 59-101-55)			40,149			40,149							40,149						466	
467																						467	
468			Federal Funds Adjustments:																			468	
469																						469	
470																						470	
471			Other Funds Adjustments:																			471	
472																						472	
473																						473	

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)									
				FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>										FY 2017-18 Agency Beginning Base									
				State				Federal		Other		Total		FTE Changes									
				Part 1A Recurring Funds H.3720		Nonrecurring Proviso 118.14		FY 2016-17 Capital Reserve Fund H.3721		Total State Funds		Federal Funds		Other Funds		Total Funds		State	Federal	Other	Total		
Line																					Line		
474																					474		
475																					475		
476																					476		
477	H470	21	Winthrop																		477		
478																					478		
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491	H510	23	Medical University of South Carolina - MUSC																		491		
492																					492		
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502																					502		
503																					503		
504	H530	24	Area Health Education Consortium (AHEC)																		504		
505																					505		
506																					506		
507																					507		
508																					508		
509																					509		
510																					510		
511																					511		
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513																					513		
514																					514		
515																					515		
516																					516		
517																					517		
518																					518		
519																					519		
520	H590	25	Board for Technical and Comprehensive Education																		520		
521																					521		
522																					522		
523																					523		
524																					524		
525																					525		
526																					526		
527																					527		
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530																					530		
531																					531		
532																					532		
533																					533		



05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)												
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										FY 2016-17 Capital Reserve Fund H.3721												
				Part 1A			Nonrecurring			Total			Federal			Other			Total			FTE Changes				
				Recurring Funds H.3720			Proviso 118.14			State Funds			Federal Funds			Other Funds			Total Funds			State	Federal	Other	Total	
Line																									Line	
591																									591	
																										592
592																										593
593																										594
594	H950	29		State Museum (State Museum Commission)																						595
595				State Funds Adjustments:																						596
596				Security																						597
597																										598
598				Federal Funds Adjustments:																						599
599																										600
600																										601
601				Other Funds Adjustments:																						602
602																										603
603				SUBTOTAL INCREMENTAL ADJUSTMENTS																						604
604				SUBTOTAL STATE MUSEUM																						605
605																										606
606	H960	30		Confederate Relic Room and Military Museum Commission																						607
607				State Funds Adjustments:																						608
608				Director of Operations																						609
609																										610
610				SUBTOTAL INCREMENTAL ADJUSTMENTS																						611
611				SUBTOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION																						612
612																										613
613	H730	32		Vocational Rehabilitation																						614
614				State Funds Adjustments:																						615
615				Lander Equestrian Center PTSD Pilot																						616
616				<i>Lander Equestrian Center PTSD Pilot (Insufficient Funding)</i>																						617
617				Federal Funds Adjustments:																						618
618				Federal Grants Indirect Cost Rate Increase																						619
619				FY 16-17 Benefits Allocation																						620
620																										621
621				Other Funds Adjustments:																						622
622				FY 16-17 Benefits Allocation																						623
623																										624
624				SUBTOTAL INCREMENTAL ADJUSTMENTS																						625
625				SUBTOTAL VOCATIONAL REHABILITATION																						626
626																										627
627	J020	33		Department of Health & Human Services																						628
628				State Funds Adjustments:																						629
629				Adopt Savings Initiatives																						630
630				Improve Alignment of Adult Vaccine Coverage w/ CDC Standards																						631
631				Residual Annualizations																						632
632				Medicaid Composite Bank Account Monitoring (Transfer to State Treasurer's Office)																						633
633				BabyNet (Transfer from SDE)																						634
634				Medicaid Management Information System																						635
635				Telemedicine																						636
636				Rural Health Initiative																						637
637				Rural Hospital Transformation Plan																						638
638				Medical Contracts																						639
639				<i>Medical Contracts - Veto Sustained</i>																						640
640				Transfer State Match to DDSN for Intellectual Disability Family Support																						641
641																										642
642				Federal Funds Adjustments:																						643
643				Adopt Savings Initiatives																						644
644				Improve Alignment of Adult Vaccine Coverage w/ CDC Standards																						645
645				Residual Annualizations																						646
646				BabyNet (Transfer from SDE)																						647
647																										648
648				Other Funds Adjustments:																						649
				Residual Annualizations																						650

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)											
				FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>																					
				State				Federal		Other		Total		FTE Changes											
				Part 1A		FY 2016-17								State		Federal		Other		Total					
				Recurring Funds		Nonrecurring		Fund		Total		Federal		Other		Total		State		Federal		Other		Total	
				H.3720		Proviso 118.14		H.3721		State Funds		Funds		Funds		Funds		Funds		Funds		Funds		Funds	
Line				Beginning Base																				Line	
649				BabyNet (Transfer from SDE)																					649
650																									650
651				SUBTOTAL INCREMENTAL ADJUSTMENTS																					651
652				SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES																					652
653																									653
654	J040	34		Department of Health & Environmental Control																					654
655				State Funds Adjustments:																					655
656				Data Center																					656
657				Lead Screening and Follow Up																					657
658				Dam Safety Program																					658
659				Electronic Health Records																					659
660				Stroke System of Care Database Licenses																					660
661				Best Chance Network/Colon Cancer																					661
662				Water Quality																					662
				<i>Water Quality - Veto Sustained</i>																					
663				Pinewood Site Leachate Recovery																					663
664				State FTEs for Infectious Disease TB Program, Sickle Cell program and Administration																					664
665																									665
666				Federal Funds Adjustments:																					666
667																									667
668																									668
669				Other Funds Adjustments:																					669
670																									670
671																									671
672				SUBTOTAL INCREMENTAL ADJUSTMENTS																					672
673				SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL																					673
674																									674
675	J120	35		Department of Mental Health																					675
676				State Funds Adjustments:																					676
677				Forensics - Annualization																					677
678				Forensics - MOE																					678
679				School-Based Services																					679
680				Sexually Violent Predators Program																					680
681																									681
682				Federal Funds Adjustments:																					682
683				Increase in Federal Authorization																					683
684																									684
685				Other Funds Adjustments:																					685
686																									686
687																									687
688				SUBTOTAL INCREMENTAL ADJUSTMENTS																					688
689				SUBTOTAL DEPARTMENT OF MENTAL HEALTH																					689
690																									690
691	J160	36		Department of Disabilities & Special Needs																					691
692				State Funds Adjustments:																					692
693				Workforce Needs																					693
694				Transfer State Match from DHHS for Intellectual Disability Family Support																					694
695				PDD Program Transfer to Greenwood Genetic Center																					695
696				Greenwood Genetic Center - Autism Research																					696
697																									697
698				Federal Funds Adjustments:																					698
699																									699
700																									700
701				Other Funds Adjustments:																					701
702				Other Funds Reduction																					702
703				Workforce Needs																					703
704																									704
705				SUBTOTAL INCREMENTAL ADJUSTMENTS																					705
706				SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS																					706
707																									707

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)											
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										FY 2016-17 Capital Reserve Fund H.3721											
				Part 1A Recurring Funds H.3720			Nonrecurring Proviso 118.14			Total State Funds				Federal Funds		Other Funds		Total Funds		FTE Changes					
Line																									Line
708	J200	37	Department of Alcohol & Other Drug Abuse Services	8,651,140				8,651,140				31,938,406		8,968,132		49,557,678									708
709			State Funds Adjustments:																						709
710																									710
711																									711
712			Federal Funds Adjustments:																						712
713			Federal Grant Authorization Increase									650,339				650,339									713
714			Overdose Prevention Project									665,665				665,665									714
715																									715
716			Other Funds Adjustments:																						716
717			Decrease Other Funds Authorization											(1,871,770)		(1,871,770)									717
718																									718
719			SUBTOTAL INCREMENTAL ADJUSTMENTS									1,316,004		(1,871,770)		(555,766)									719
720			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE	8,651,140				8,651,140				33,254,410		7,096,362		49,001,912									720
721																									721
722	L040	38	Department of Social Services	150,825,292				150,825,292				508,278,168		56,346,297		715,449,757									722
723			State Funds Adjustments:																						723
724			Consent Agreement/Child and Family Service Review (CFSR)			18,412,124		18,412,124								18,412,124	255.00						255.00		724
725			Attorneys Fees/Lawsuit Monitoring			(800,000)		(800,000)								(800,000)									725
726			Economic Services State Match			1,000,000		1,000,000								1,000,000									726
727			Child Support System					25,000,000			25,000,000					25,000,000									727
728			Criminal Domestic Violence - SCCADVASA			500,000		500,001	1		500,001					500,001									728
729			Group Home Transition - Wraparound Services					500,000			500,000					500,000									729
			<i>Group Home Transition - Wraparound Services (Veto Sustained)</i>					(500,000)																	730
730																									730
731			Federal Funds Adjustments:																						731
732																									732
733																									733
734			Other Funds Adjustments:																						734
735																									735
736																									736
737			SUBTOTAL INCREMENTAL ADJUSTMENTS			19,112,124		25,000,001			44,612,125					44,612,125									737
738			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES			169,937,416					195,437,417		508,278,168		56,346,297	760,061,882	255.00						255.00		738
739																									739
740	L240	39	Commission for the Blind	3,498,525				3,498,525				8,433,255		403,000		12,334,780									740
741			State Funds Adjustments:																						741
742			Software Customization - Case Management System					100,000			100,000					100,000									742
743																									743
744			Federal Funds Adjustments:																						744
745			Federal Authorization Increase									231,563				231,563									745
746																									746
747			Other Funds Adjustments:																						747
748																									748
749			SUBTOTAL INCREMENTAL ADJUSTMENTS					100,000			100,000		231,563			331,563									749
750			SUBTOTAL COMMISSION FOR THE BLIND			3,498,525					3,598,525		8,664,818		403,000	12,666,343									750
751																									751
752	L320	42	Housing Finance & Development Authority									155,862,114		26,209,553		182,071,667									752
753			State Funds Adjustments:																						753
754																									754
755																									755
756			Federal Funds Adjustments:																						756
757			Housing Trust Fund									2,951,000				2,951,000									757
758																									758
759			Other Funds Adjustments:																						759
760			Other Funded Housing Programs											429,000		429,000									760
761																									761
762			SUBTOTAL INCREMENTAL ADJUSTMENTS									2,951,000		429,000		3,380,000									762
763			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY									158,813,114		26,638,553		185,451,667									763
764																									764
765	P120	43	Forestry Commission	16,348,627				16,348,627				4,763,560		9,678,713		30,790,900									765
766			State Funds Adjustments:																						766

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)									
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										FY 2016-17 Capital Reserve Fund H.3721									
				State				Federal		Other		Total		FTE Changes									
				Part 1A Recurring Funds H.3720		Nonrecurring Proviso 118.14		Total State Funds		Federal Funds		Other Funds		Total Funds		State	Federal	Other	Total				
Line																			Line				
767			Firefighting Capacity		300,000			300,000					300,000		3.00				3.00	767			
768			Firefighter Safety and Public Protection - Equipment			1,000,000		1,000,001					1,000,001							768			
			<b>Firefighter Safety and Public Protection - Equipment (Insufficient Funding)</b>			(1,000,000)																	
769																				769			
770			Federal Funds Adjustments:																	770			
771																				771			
772																				772			
773			Other Funds Adjustments:																	773			
774																				774			
775																				775			
776			SUBTOTAL INCREMENTAL ADJUSTMENTS		300,000		1	1,300,001					1,300,001							776			
777			SUBTOTAL FORESTRY COMMISSION		16,648,627			17,648,628	4,763,560		9,678,713		32,090,901	3.00					3.00	777			
778																				778			
779	P160	44	Department of Agriculture	7,973,733				7,973,733	719,304		8,393,526		17,086,563							779			
780			State Funds Adjustments:																	780			
781			Consumer Protection & Safety Equipment				650,000	650,000					650,000							781			
782			Fuel Pump Inspection (Replaces DOT Funding)		1,100,000			1,100,000					1,100,000	12.00					12.00	782			
783			Agribusiness Development		1,250,000	250,000		1,500,000					1,500,000							783			
			<b>Agribusiness Development (Veto Sustained)</b>			(250,000)																	
784			Certified SC Marketing		1,000,000			1,000,000					1,000,000							784			
785																				785			
786			Federal Funds Adjustments:																	786			
787			Federal Funding Increase						1,500,000				1,500,000							787			
788																				788			
789			Other Funds Adjustments:																	789			
790			FY 16-17 Benefits Allocation								89,100		89,100							790			
791			Fuel Pump Inspection - FTE and Source of Funds Change								(1,100,000)		(1,100,000)				(12.00)		(12.00)	791			
792																				792			
793			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,350,000		650,000	4,250,000	1,500,000		(1,010,900)		4,739,100							793			
794			SUBTOTAL DEPARTMENT OF AGRICULTURE		11,323,733			12,223,733	2,219,304		7,382,626		21,825,663	12.00			(12.00)			794			
795																				795			
796	P200	45	Clemson-PSA	37,755,838				37,755,838	16,525,000		23,395,568		77,676,406							796			
797			State Funds Adjustments:																	797			
798			Agriculture and Natural Resources Programs		1,100,000			1,100,000					1,100,000							798			
799			Statewide Extension Programming		1,200,000			1,200,000					1,200,000	20.00					20.00	799			
800																				800			
801			Federal Funds Adjustments:																	801			
802			Federal Fund Authorization Increase						750,000				750,000			7.00			7.00	802			
803																				803			
804			Other Funds Adjustments:																	804			
805																				805			
806																				806			
807			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,300,000			2,300,000	750,000				3,050,000							807			
808			SUBTOTAL CLEMSON-PSA		40,055,838			40,055,838	17,275,000		23,395,568		80,726,406	20.00	7.00				27.00	808			
809																				809			
810	P210	46	SC State-PSA	3,437,142				3,437,142	4,173,741				7,610,883							810			
811			State Funds Adjustments:																	811			
812			1890 Matching Funds		849,341			849,341					849,341							812			
813																				813			
814			Federal Funds Adjustments:																	814			
815																				815			
816																				816			
817			SUBTOTAL INCREMENTAL ADJUSTMENTS		849,341			849,341					849,341							817			
818			SUBTOTAL SC STATE-PSA		4,286,483			4,286,483	4,173,741				8,460,224							818			
819																				819			
820	P240	47	Department of Natural Resources	24,838,258				24,838,258	31,098,135		43,867,677		99,804,070							820			
821			State Funds Adjustments:																	821			
822			Law Enforcement - Step Increases		1			1					1							822			
823			Law Enforcement Salary Realignment (Switch from Other Funds)		4,125,599			4,125,599					4,125,599	54.00					54.00	823			
824			Outreach Programs		(400,000)	400,000								1.00					1.00	824			



05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)									
				FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>										FY 2017-18 Agency Beginning Base									
				State				Federal		Other		Total		FTE Changes									
				Part 1A Recurring Funds H.3720		Nonrecurring Proviso 118.14		FY 2016-17 Capital Reserve Fund H.3721		Total State Funds		Federal Funds		Other Funds		Total Funds		State	Federal	Other	Total		
Line																					Line		
				<i>IT-ology/Coursepower (Veto Sustained)</i>																			
881																					881		
882				Federal Funds Adjustments:																			
883																					883		
884																					884		
885				Other Fund Adjustments:																			
886																					886		
887																					887		
888																					888		
889																					889		
890																					890		
891	P340	51																			891		
892				Jobs-Economic Development Authority																			
893				State Funds Adjustments:																			
894																					894		
895				Federal Funds Adjustments:																			
896																					896		
897																					897		
898				Other Funds Adjustments:																			
899																					899		
900																					900		
901																					901		
902																					902		
903																					903		
904	P360	52																			904		
905				Patriots Point Authority																			
906				State Funds Adjustments:																			
907																					907		
908				Other Funds Adjustments:																			
909																					909		
910																					910		
911																					911		
912																					912		
913																					913		
914	P400	53																			914		
915				Conservation Bank																			
916				State Funds Adjustments:																			
917																					917		
918																					918		
919				Administration - Classified Positions and Employer Contributions																			
920																					920		
921																					921		
922																					922		
923																					923		
924																					924		
925	P450	54																			925		
926																					926		
927				Rural Infrastructure Authority																			
928				State Funds Adjustments:																			
929																					929		
930				Other Funds Adjustments:																			
931																					931		
932																					932		
933																					933		
934																					934		
935	B040	57																			935		
936																					936		
937																					937		
938																					938		

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)									
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										FY 2016-17 Capital Reserve Fund H.3721									
				State			Federal			Other			Total			FTE Changes							
				Part 1A Recurring Funds H.3720		Nonrecurring Proviso 118.14		Total State Funds		Federal Funds		Other Funds		Total Funds		State	Federal	Other	Total				
Line																			Line				
939			Judicial Expense Allowance		800,000			800,000					800,000						939				
940			Supreme Court Deputy Clerk and Public Information Officer		247,650			247,650					247,650	1.53				1.53	940				
941			IT Call Center		113,000			113,000					113,000	2.00				2.00	941				
942																			942				
943			Federal Funds Adjustments:																943				
944																			944				
945																			945				
946			Other Funds Adjustments:																946				
947																			947				
948																			948				
949			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,760,650			6,760,650					6,760,650						949				
950			SUBTOTAL JUDICIAL DEPARTMENT		56,013,883			56,013,883	835,393		22,498,000		79,347,276	3.53				3.53	950				
951																			951				
952	C050	58	Administrative Law Court	2,529,315				2,529,315			1,470,240		3,999,555						952				
953			State Funds Adjustments:																953				
954			Staff Attorney		65,045			65,045					65,045	1.00				1.00	954				
955																			955				
956			Other Funds Adjustments:																956				
957			Other Funds Increase								69,698		69,698						957				
958			Other Funds FTE Transfer to State-Funded														(1.00)	(1.00)	958				
959																			959				
960			SUBTOTAL INCREMENTAL ADJUSTMENTS		65,045			65,045			69,698		134,743						960				
961			SUBTOTAL ADMINISTRATIVE LAW JUDGES		2,594,360			2,594,360			1,539,938		4,134,298	1.00			(1.00)		961				
962																			962				
963	E200	59	Attorney General	10,640,026				10,640,026	1,953,883		15,426,411		28,020,320						963				
964			State Funds Adjustments:																964				
965			ICAC Equipment, Training and Operations		618,860	150,000		768,860					768,860	3.00				3.00	965				
966			<i>ICAC Equipment, Training and Operations (Insufficient Funding)</i>			(150,000)													966				
967			Agency Operations		500,000			500,000					500,000						967				
968			Federal Funds Adjustments:																968				
969			Federal Grant						95,000				95,000						969				
970																			970				
971			Other Funds Adjustments:																971				
972																			972				
973																			973				
974			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,118,860			1,268,860	95,000				1,363,860						974				
975			SUBTOTAL ATTORNEY GENERAL		11,758,886			11,908,886	2,048,883		15,426,411		29,384,180	3.00				3.00	975				
976																			976				
977	E210	60	Prosecution Coordination Commission	27,249,542				27,249,542	355,583		8,250,000		35,855,125						977				
978			State Funds Adjustments:																978				
979																			979				
980																			980				
981			Federal Funds Adjustments:																981				
982																			982				
983																			983				
984			Other Funds Adjustments:																984				
985																			985				
986																			986				
987			SUBTOTAL INCREMENTAL ADJUSTMENTS																987				
988			SUBTOTAL PROSECUTION COORDINATION COMMISSION		27,249,542			27,249,542	355,583		8,250,000		35,855,125						988				
989																			989				
990	E230	61	Commission on Indigent Defense	29,895,488				29,895,488			13,921,872		43,817,360						990				
991			State Funds Adjustments:																991				
992																			992				
993																			993				
994			Other Funds Adjustments:																994				
995			Appellate Defense FTE														1.00	1.00	995				
996																			996				
997			SUBTOTAL INCREMENTAL ADJUSTMENTS																997				

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)																																																																																																															
				FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>																																																																																																																									
				FY 2017-18 Agency Beginning Base																																																																																																																									
				Part 1A Recurring Funds H.3720										Nonrecurring Proviso 118.14										FY 2016-17 Capital Reserve Fund H.3721										Total State Funds										Federal Funds										Other Funds										Total Funds										FTE Changes																																																			
Line																																																																State	Federal	Other	Total	Line																																																									
998				SUBTOTAL COMMISSION ON INDIGENT DEFENSE										29,895,488										29,895,488										13,921,872										43,817,360														1.00	1.00	998																																																																	
999																																																							999																																																																						
1000	D100	62		State Law Enforcement Division-SLED										46,420,564										46,420,564										25,000,000										23,548,045										94,968,609																				1000																																																			
1001				State Funds Adjustments:																																																														1001																																																											
1002				Forensics Personnel and Equipment																				1																				1																				1																				1002																																									
				<i>Forensics Personnel and Equipment (\$1)</i>																				(1)																																																														1002																																							
1003				Law Enforcement Rank Change										406,910										406,910																				406,910																				406,910																					1003																																								
1004				Overtime Pay										488,000										488,000																				488,000																				488,000																					1004																																								
1005				Vehicle Rotation										1,000,000										1,000,000																				1,000,000																				1,000,000																					1005																																								
1006				Counter Terrorism/Arson Personnel and Equipment										829,665										448,000										1										1,277,666										8.00										1,277,666										8.00										8.00																					1006																				
1007				Alcohol Enforcement/Narcotics Personnel and Equipment																				1										1										2																				2																					1007																																								
				<i>Alcohol Enforcement/Narcotics Personnel and Equipment (\$1)</i>																				(1)																																																														1007																																							
1008				First Responder PTSD Treatment																				500,000																				500,000																				500,000																						1008																																							
1009				Federal Funds Adjustments:																																																																																	1009																																								
1010																																																																																						1010																																							
1011																																																																																						1011																																							
1012																																																																																						1012																																							
1013				Other Funds Adjustments:																																																																																	1013																																								
1014				Radios (NR)																																								3,050,000										3,050,000																				3,050,000																						1014																													
1015																																																																																						1015																																							
1016				SUBTOTAL INCREMENTAL ADJUSTMENTS										2,724,575										948,000										2										3,672,579										3,050,000										6,722,579																					1016																																								
1017				SUBTOTAL SLED										49,145,139																														25,000,000										26,598,045										101,691,188										8.00																				8.00																				1017											
1018																																																																																						1018																																							
1019	K050	63		Department of Public Safety										84,148,710										84,148,710										40,799,526										48,759,064										173,707,300																						1019																																																	
1020				State Funds Adjustments:																																																																																	1020																																								
1021				IT Security Positions										180,720										180,720																				180,720										3.00										180,720										3.00										3.00																						1021																			
1022				Network Infrastructure/Lifecycle Replacement										88,000										88,000																				88,000																				88,000																						1022																																							
1023				In-car Video Cameras										939,600										939,600																				939,600																				939,600																						1023																																							
1024				Local Law Enforcement Grants										700,000										1,450,000										2,150,000																				2,150,000																				2,150,000																						1024																													
				<i>Local Law Enforcement Grants (Veto Sustained)</i>																				(1,450,000)																																																														1024																																							
1025				BPS Payroll Alignment & Operating										1,981,976										1,981,976																				1,981,976																				1,981,976																						1025																																							
1026				Federal Funds Adjustments:																																																																																		1026																																							
1027				Federal Fund Increase - Safety and Grants																														11,408,563										11,408,563																				11,408,563																						1027																																							
1028																																																																																						1028																																							
1029				Other Funds Adjustments:																																																																																		1029																																							
1030				Highway Patrol/Admin																																								(3,173,000)										(3,173,000)																				(3,173,000)																						1030																													
1031				State Transport Police																																								1,138,831										1,138,831																				1,138,831																						1031																													
1032																																																																																						1032																																							
1033																																																																																						1033																																							
1034				SUBTOTAL INCREMENTAL ADJUSTMENTS										3,890,296																				11,408,563										(2,034,169)										14,714,690																						1034																																																	
1035				SUBTOTAL DEPARTMENT OF PUBLIC SAFETY										88,039,006										89,489,006										52,208,089										46,724,895										188,421,990										3.00																				3.00																					1035																				
1036																																																																																							1036																																						
1037	N200	64		Law Enforcement Training Council (Criminal Justice Academy)										4,209,050										4,209,050										500,000										8,650,000										13,359,050																							1037																																																
1038				State Funds Adjustments:																																																																																		1038																																							
1039				Law Enforcement Psychological Screening										550,400										550,400																				550,400										1.00										550,400										1.00										1.00																						1039																			
1040				FTE Source of Funds Change																																																		32.00										32.00																				32.00																						1040																			
1041				Instructor Salary Increase										246,695										246,695																				246,695																				246,695																							1041																																						
1042				Lead Remediation																				175,000										175,000																				175,000																				175,000																							1042																												
1043				Federal Funds Adjustments:																																																																																		1043																																							
1044				Federal Grant Fund Authorization Increase																														101,000										101,000																				101,000																						1044																																							
1045																																																																																						1045																																							
1046				Other Funds Adjustments:																																																																																		1046																																							
1047				FTE Source of Funds Change																																																																																		1047																																							
1048																																																																																							1048																																						
1049																																																																																							1049																																						
1050				SUBTOTAL INCREMENTAL ADJUSTMENTS										797,095										175,000										972,095										101,000										1,073,095																						1050																																																	
1051				SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL										5,006,145																				5,181,145										601,000										8,650,000										14,432,145										33.00																				(32.00)										1.00																					1051
1052																																																																																							1052																																						
1053	N040	65		Dept. of Corrections										408,662,973										408,662,973										3,627,000										62,209,210										474,499,183																							1053																																																
1054				State Funds Adjustments:																																																																																		1054																																							

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)									
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										State			Federal	Other	Total	FTE Changes			
Line				Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.14	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line								
1055			Correctional Officer Hiring Rate Adjustment and Retention - Phase II of III (Conference \$1,000 Salary Increase)	5,368,496			5,368,496			5,368,496					1055								
1056			Quality Assurance & Risk Management Personnel	188,394			188,394			188,394	3.00			3.00	1056								
1057			Recurring Medical Plan - Phase III of III	468,911			468,911			468,911					1057								
1058			Recurring Mental Health Remedial Plan - Phase III of III	1,489,927			1,489,927			1,489,927					1058								
1059			Re-Entry Skills (CHANCES) Program - Phase I of II	285,451			285,451			285,451					1059								
1060															1060								
1061			Federal Funds Adjustments:												1061								
1062															1062								
1063															1063								
1064			Other Funds Adjustments:												1064								
1065															1065								
1066															1066								
1067			SUBTOTAL INCREMENTAL ADJUSTMENTS	7,801,179			7,801,179			7,801,179					1067								
1068			SUBTOTAL DEPT. OF CORRECTIONS	416,464,152			416,464,152	3,627,000	62,209,210	482,300,362	3.00			3.00	1068								
1069															1069								
1070	N080	66	Department of Probation, Parole & Pardon Services	34,809,499			34,809,499	50,000	21,044,391	55,903,890					1070								
1071			State Funds Adjustments:												1071								
1072			Agent Vehicle Support Plan	1,146,080			1,146,080			1,146,080					1072								
1073			Domestic Violence Specialized Caseload	1,224,000			1,224,000			1,224,000					1073								
1074			Offender Education & Reentry Initiative			50,000	50,000			50,000					1074								
			<b>Offender Education &amp; Reentry Initiative (Veto Sustained)</b>			(50,000)																	
1075															1075								
1076			Federal Funds Adjustments:												1076								
1077			Increase in Federal Authorization - Offender Supervision					156,000		156,000					1077								
1078															1078								
1079			Other Funds Adjustments:												1079								
1080															1080								
1081															1081								
1082			SUBTOTAL INCREMENTAL ADJUSTMENTS	2,370,080			2,420,080	156,000		2,576,080					1082								
1083			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON	37,179,579			37,229,579	206,000	21,044,391	58,479,970					1083								
1084															1084								
1085	N120	67	Department of Juvenile Justice	107,764,169			107,764,169	2,777,006	17,138,566	127,679,741					1085								
1086			State Funds Adjustments:												1086								
1087			Correctional Officer Hiring Rate Adjustment and Retention - Phase II of III (\$750 Salary Increase)	502,375			502,375			502,375					1087								
1088															1088								
1089			Federal Funds Adjustments:												1089								
1090															1090								
1091			Other Funds Adjustments:												1091								
1092			Cases Services & Teen After School Center						1,472,000	1,472,000					1092								
1093			FY 16-17 Benefits Allocation						382,133	382,133					1093								
1094															1094								
1095			SUBTOTAL INCREMENTAL ADJUSTMENTS	502,375			502,375		1,854,133	2,356,508					1095								
1096			SUBTOTAL DEPT. OF JUVENILE JUSTICE	108,266,544			108,266,544	2,777,006	18,992,699	130,036,249					1096								
1097															1097								
1098	L360	70	Human Affairs Commission	2,189,678			2,189,678	336,225	640,600	3,166,503					1098								
1099			State Funds Adjustments:												1099								
1100			CAAMS Server Maintenance	75,000			75,000			75,000					1100								
1101															1101								
1102			Federal Funds Adjustments:												1102								
1103															1103								
1104															1104								
1105			Other Funds Adjustments:												1105								
1106			Increase Authorization						109,400	109,400					1106								
1107															1107								
1108			SUBTOTAL INCREMENTAL ADJUSTMENTS	75,000			75,000		109,400	184,400					1108								
1109			SUBTOTAL HUMAN AFFAIRS COMMISSION	2,264,678			2,264,678	336,225	750,000	3,350,903					1109								
1110															1110								
1111	L460	71	Commission On Minority Affairs	1,020,729			1,020,729		261,814	1,282,543					1111								
1112			State Funds Adjustments:												1112								
1113															1113								

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)											
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										FY 2016-17 Capital Reserve Fund H.3721											
				State			Federal			Other			Total			FTE Changes									
				Part 1A Recurring Funds H.3720			Nonrecurring Proviso 118.14			Total State Funds			Federal Funds			Other Funds			Total Funds			State	Federal	Other	Total
Line																									Line
1114																									1114
1115			Other Funds Adjustments:																						1115
1116																									1116
1117																									1117
1118			SUBTOTAL INCREMENTAL ADJUSTMENTS																						1118
1119			SUBTOTAL COMMISSION ON MINORITY AFFAIRS			1,020,729						1,020,729					261,814								1119
1120																									1120
1121	R040	72	Public Service Commission																						1121
1122			Federal Funds Adjustments:																						1122
1123																									1123
1124																									1124
1125			Other Funds Adjustments:																						1125
1126			Administration - Other Operating																						1126
1127			Administration - Personal Services																						1127
1128			FY 16-17 Benefits Allocation																						1128
1129																									1129
1130			SUBTOTAL INCREMENTAL ADJUSTMENTS																						1130
1131			SUBTOTAL PUBLIC SERVICE COMMISSION																						1131
1132																									1132
1133	R060	73	Office of Regulatory Staff																						1133
1134			Federal Funds Adjustments:																						1134
1135			Decrease Authorization																						1135
1136																									1136
1137			Other Funds Adjustments:																						1137
1138																									1138
1139																									1139
1140			SUBTOTAL INCREMENTAL ADJUSTMENTS																						1140
1141			SUBTOTAL OFFICE OF REGULATORY STAFF																						1141
1142																									1142
1143	R080	74	Workers Compensation Commission			2,065,110																			1143
1144			State Funds Adjustments:																						1144
1145																									1145
1146																									1146
1147			Other Funds Adjustments:																						1147
1148			IT Division - Infrastructure Hosting, Shared Services & Lic, LS Modernization																						1148
1149			FY 16-17 Benefits Allocation																						1149
1150			Decrease Authorization																						1150
1151			IT Division - Equipment Replacement (NR)																						1151
1152			IT Division - Training (NR)																						1152
1153			Database Administrator																				1.00	1.00	1153
1154			Salary Reclassification																						1154
1155			Employee Bonus Program																						1155
1156																									1156
1157			SUBTOTAL INCREMENTAL ADJUSTMENTS																						1157
1158			SUBTOTAL WORKERS COMP COMMISSION			2,065,110																			1158
1159																									1159
1160	R120	75	State Accident Fund																						1160
1161			Other Funds Adjustments:																						1161
1162																									1162
1163																									1163
1164			SUBTOTAL INCREMENTAL ADJUSTMENTS																						1164
1165			SUBTOTAL STATE ACCIDENT FUND																						1165
1166																									1166
1167	R140	76	Patients' Compensation Fund																						1167
1168			Other Funds Adjustments:																						1168
1169			Increase Authorization																						1169
1170																									1170
1171			SUBTOTAL INCREMENTAL ADJUSTMENTS																						1171
1172			SUBTOTAL PATIENTS' COMPENSATION FUND																						1172
1173																									1173

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)														
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										FY 2016-17 Capital Reserve Fund H.3721														
				Part 1A Recurring Funds H.3720			Nonrecurring Proviso 118.14			Total State Funds			Federal Funds			Other Funds			Total Funds			FTE Changes						
Line																										Line		
1174	R200	78	Department of Insurance	4,182,405					4,182,405						13,630,754											1174		
1175			State Funds Adjustments:																							1175		
1176																										1176		
1177																										1177		
1178			Other Funds Adjustments:																							1178		
1179																										1179		
1180																										1180		
1181			SUBTOTAL INCREMENTAL ADJUSTMENTS																							1181		
1182			SUBTOTAL DEPARTMENT OF INSURANCE		4,182,405				4,182,405						13,630,754											1182		
1183																										1183		
1184	R230	79	Board of Financial Institutions												4,304,353											1184		
1185			Other Funds Adjustments:																							1185		
1186			FY 16-17 Benefits Allocation												148,764											1186		
1187			Personal Services - Commissioner of Bank												51,784											1187		
1188			Personal Services - Commissioner of Consumer Finance												25,512											1188		
1189			New Positions - Auditor III												143,000								2.00	2.00		1189		
1190																										1190		
1191			SUBTOTAL INCREMENTAL ADJUSTMENTS												369,060											1191		
1192			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS												4,673,413									2.00	2.00	1192		
1193																										1193		
1194	R280	80	Department of Consumer Affairs	1,349,792					1,349,792						2,059,666											1194		
1195			State Funds Adjustments:																							1195		
1196			Employee Retention			153,113			153,113																	1196		
1197																										1197		
1198			Federal Funds Adjustments:																							1198		
1199																										1199		
1200			Other Funds Adjustments:																							1200		
1201			FTE Adjustment																							1201		
1202																								1.00	1.00	1202		
1203																										1203		
1204			SUBTOTAL INCREMENTAL ADJUSTMENTS			153,113			153,113																	1204		
1205			SUBTOTAL DEPT. OF CONSUMER AFFAIRS			1,502,905			1,502,905						2,059,666									1.00	1.00	1205		
1206																										1206		
1207	R360	81	Department of Labor, Licensing, & Regulation	1,400,905					1,400,905		2,710,764				36,991,108											1207		
1208			State Funds Adjustments:																							1208		
1209			FTE Adjustment - OSHA Program																					1.00		1.00	1209	
1210			Grants to Local Fire Districts					200,000	200,000																	1210		
1211			<i>Grants to Local Fire Districts (Veto Sustained)</i>					(200,000)																		1211		
1212			Federal Funds Adjustments:																							1212		
1213			Realign Funds								193,500															1213		
1214			FTE Adjustment - OSHA Program																					1.00		1.00	1214	
1215																										1215		
1216			Other Funds Adjustments:																							1216		
1217			Realign Funds												(193,500)											1217		
1218			FTE Adjustment																					11.00	11.00	1218		
1219																										1219		
1220			SUBTOTAL INCREMENTAL ADJUSTMENTS						200,000		193,500				(193,500)											200,000	1220	
1221			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION			1,400,905			1,600,905		2,904,264				36,797,608									1.00	1.00	11.00	13.00	1221
1222																										1222		
1223	R400	82	Department of Motor Vehicles	86,833,990					86,833,990		1,700,000				4,347,596												1223	
1224			State Funds Adjustments:																								1224	
1225			Plate Replacement Realignment (Switch to Other Funds)			(2,500,000)			(2,500,000)																		1225	
1226			Supply Costs Increases			720,000			720,000																		1226	
1227			Annual Leave Payouts						140,000																		1227	
1228			<i>Annual Leave Payouts (Insufficient Funding)</i>						(140,000)																		1228	
1229			Disaster Recovery Integration						500,000																		1229	
1230			<i>Disaster Recovery Integration (Insufficient Funding)</i>						(500,000)																		1230	
1231			Real ID						6,727,718																		1231	
1232									6,727,718																		1232	

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)											
				FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>																					
				State				Federal		Other		Total		FTE Changes											
				Part 1A Recurring Funds H.3720		Nonrecurring Proviso 118.14		FY 2016-17 Capital Reserve Fund H.3721		Total State Funds		Federal Funds		Other Funds		Total Funds		State		Federal		Other		Total	
Line			FY 2017-18 Agency Beginning Base																						Line
1231																									1231
																									1232
1232																									1233
1233																									1234
1234																									1235
1235																									1236
1236																									1237
1237																									1238
1238																									1239
1239																									1240
1240																									1241
1241	R600	83	Department of Employment & Workforce				500,000																		1242
1242			State Funds Adjustments:																						1243
1243																									1244
1244																									1245
1245			Federal Funds Adjustments:																						1246
1246			Unemployment Insurance SCUBI Project (Nonrecurring)																						1247
1247																									1248
1248			Other Funds Adjustments:																						1249
1249																									1250
1250																									1251
1251			SUBTOTAL INCREMENTAL ADJUSTMENTS																						1252
1252			SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE				500,000																		1253
1253																									1254
1254	U120	84	Department of Transportation				50,057,271																		1255
1255			State Funds Adjustments:																						1256
1256																									1257
1257			Other Funds Adjustments:																						1258
1258			Agency Personal Services																						1259
1259			Highway Fund Agency Operations																						1260
1260			Non Federal Aid Maintenance Program																						1261
1261			Port Access Road																						1262
1262			Toll Operations																						1263
1263																									1264
1264			SUBTOTAL INCREMENTAL ADJUSTMENTS																						1265
1265			SUBTOTAL DEPARTMENT OF TRANSPORTATION				50,057,271																		1266
1266																									1267
1267																									1268
1268	U150	85	Infrastructure Bank Board																						1269
1269			Other Funds Adjustments:																						1270
1270			Realign expenditures																						1271
1271																									1272
1272			SUBTOTAL INCREMENTAL ADJUSTMENTS																						1273
1273			SUBTOTAL INFRASTRUCTURE BANK BOARD																						1274
1274																									1275
1275	U200	86	County Transportation Funds																						1276
1276			Other Funds Adjustments:																						1277
1277			Decrease Other Funds Authorization																						1278
1278																									1279
1279			SUBTOTAL INCREMENTAL ADJUSTMENTS																						1280
1280			SUBTOTAL COUNTY TRANSPORTATION FUNDS																						1281
1281																									1282
1282	U300	87	Division of Aeronautics				2,068,598																		1283
1283			State Funds Adjustments:																						1284
1284			Security System																						1285
1285			Airline Recruitment and Retention																						1286
1286			Airline Recruitment and Retention (Veto Sustained)																						1287
1287																									1288
1288			Federal Funds Adjustments:																						1289
1289																									1289

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)										
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										State				Federal	Other	Total	FTE Changes			
Line				Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.14	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line									
1290			Other Funds Adjustments:												1290									
1291			Increase Authorization						1,447,528	1,447,528					1291									
1292															1292									
1293			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000		100,000		1,447,528	1,547,528					1293									
1294			SUBTOTAL DIVISION OF AERONAUTICS	2,068,598			2,168,598	3,478,867	5,000,000	10,647,465					1294									
1295															1295									
1296	Y140	88	State Ports Authority												1296									
1297			State Funds Adjustments:												1297									
1298			Jasper Ocean Terminal, Channel, & Supporting Infrastructure		1,000,000		1,000,000			1,000,000					1298									
			<i>Jasper Ocean Terminal, Channel, &amp; Supporting Infrastructure (Not Sufficient)</i>		(1,000,000)																			
1299															1299									
1300			SUBTOTAL INCREMENTAL ADJUSTMENTS				1,000,000			1,000,000					1300									
1301			SUBTOTAL STATE PORTS AUTHORITY				1,000,000			1,000,000					1301									
1302															1302									
1303	A010	91A	The Senate	14,279,327			14,279,327		300,000	14,579,327					1303									
1304			State Funds Adjustments:												1304									
1305															1305									
1306															1306									
1307			Other Funds Adjustments:												1307									
1308															1308									
1309															1309									
1310			SUBTOTAL INCREMENTAL ADJUSTMENTS												1310									
1311			SUBTOTAL THE SENATE	14,279,327			14,279,327		300,000	14,579,327					1311									
1312															1312									
1313	A050	91B	House of Representatives	22,216,231			22,216,231			22,216,231					1313									
1314			State Funds Adjustments:												1314									
1315															1315									
1316															1316									
1317			SUBTOTAL INCREMENTAL ADJUSTMENTS												1317									
1318			SUBTOTAL HOUSE OF REPRESENTATIVES	22,216,231			22,216,231			22,216,231					1318									
1319															1319									
1320	A150	91C	Codification of Laws & Legislative Council	3,937,385			3,937,385		300,000	4,237,385					1320									
1321			State Funds Adjustments:												1321									
1322			Research Support Staff		150,000		150,000			150,000					1322									
1323															1323									
1324			SUBTOTAL INCREMENTAL ADJUSTMENTS		150,000		150,000			150,000					1324									
1325			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL	4,087,385			4,237,385		300,000	4,387,385					1325									
1326															1326									
1327	A170	91D	Legislative Services	5,892,018			5,892,018			5,892,018					1327									
1328			State Funds Adjustments:												1328									
1329			IT Disaster Recovery		500,000		500,000			500,000					1329									
			<i>IT Disaster Recovery (Insufficient Funding)</i>		(500,000)																			
1330															1330									
1331			SUBTOTAL INCREMENTAL ADJUSTMENTS				500,000			500,000					1331									
1332			SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS	5,892,018			6,392,018			6,392,018					1332									
1333															1333									
1334	A200	91E	Legislative Audit Council	1,879,575			1,879,575		400,000	2,279,575					1334									
1335			State Funds Adjustments:												1335									
1336															1336									
1337															1337									
1338			Other Funds Adjustments:												1338									
1339															1339									
1340															1340									
1341			SUBTOTAL INCREMENTAL ADJUSTMENTS												1341									
1342			SUBTOTAL LEG AUDIT COUNCIL	1,879,575			1,879,575		400,000	2,279,575					1342									
1343															1343									
1344	D050	92A	Governor's Office-Executive Control of the State	2,038,988			2,038,988			2,038,988					1344									
1345			State Funds Adjustments:												1345									
1346															1346									
1347															1347									

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)											
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				FY 2017-18 Agency Beginning Base										FY 2016-17 Capital Reserve Fund H.3721											
				State			Federal			Other			Total			FTE Changes									
				Part 1A Recurring Funds H.3720			Nonrecurring Proviso 118.14			Total State Funds			Federal Funds			Other Funds			Total Funds			State	Federal	Other	Total
Line																									Line
1348																									1348
1349																									1349
1350																									1350
1351	D200	92C	Governor's Office-Mansion & Grounds		321,038																				1351
1352			State Funds Adjustments:																						1352
1353																									1353
1354																									1354
1355			Other Funds Adjustments:																						1355
1356																									1356
1357																									1357
1358			SUBTOTAL INCREMENTAL ADJUSTMENTS																						1358
1359			SUBTOTAL MANSION & GROUNDS		321,038																				1359
1360																									1360
1361	D500	93	Department of Administration		58,560,466																				1361
1362			State Funds Adjustments:																						1362
1363			Division of Information Security - Enterprise Technology and Remediation			2,000,000																			1363
1364			Guardian ad Litem - Interest Revenue Replacement			500,000																			1364
1365			Guardian ad Litem - Additional Personnel and Associated Operating			300,000																			1365
1366																									1366
1367			Federal Funds Adjustments:																						1367
1368			Office of Economic Opportunity Authorization Reduction																						1368
1369																									1369
1370			Other Funds Adjustments:																						1370
1371			Division of Technology - State Agency Data Center Migration																						1371
1372			K-12 School Technology																						1372
1373																									1373
1374			SUBTOTAL INCREMENTAL ADJUSTMENTS			2,800,000																			1374
1375			SUBTOTAL DEPARTMENT OF ADMINISTRATION		61,360,466																				1375
1376																									1376
1377	D250	94	Inspector General		655,989																				1377
1378			State Funds Adjustments:																						1378
1379																									1379
1380																									1380
1381			Other Funds Adjustments:																						1381
1382																									1382
1383																									1383
1384			SUBTOTAL INCREMENTAL ADJUSTMENTS																						1384
1385			SUBTOTAL INSPECTOR GENERAL		655,989																				1385
1386																									1386
1387	E040	95	Lieutenant Governor		17,696,260																				1387
1388			State Funds Adjustments:																						1388
1389			Family Caregivers			400,000																			1389
1390			Vulnerable Adult Guardian ad Litem			23,450																			1390
1391																									1391
1392			Federal Funds Adjustments:																						1392
1393																									1393
1394																									1394
1395			Other Funds Adjustments:																						1395
1396																									1396
1397																									1397
1398			SUBTOTAL INCREMENTAL ADJUSTMENTS																						1398
1399			SUBTOTAL LIEUTENANT GOVERNOR		18,119,710																				1399
1400																									1400
1401	E080	96	Secretary of State		1,097,760																				1401
1402			State Funds Adjustments:																						1402
1403			Off-site Disaster Recovery for Replication			16,600																			1403
1404																									1404
1405			Other Funds Adjustments:																						1405
1406			Administrative Assistant - Charities Division																						1406
1407			Investigator II																						1407

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)									
				FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>																			
				State				Federal		Other		Total		FTE Changes									
				Part 1A Recurring Funds H.3720		Nonrecurring Proviso 118.14		FY 2016-17 Capital Reserve Fund H.3721		Total State Funds		Federal Funds		Other Funds		Total Funds		State	Federal	Other	Total		
Line			FY 2017-18 Agency Beginning Base																		Line		
1408														45,538		45,538					1408		
1409														150,000		150,000					1409		
1410																					1410		
1411						16,600			16,600					301,538		318,138					1411		
1412						1,114,360			1,114,360					1,948,355		3,062,715			2.00	2.00	1412		
1413																					1413		
1414	E120	97	2,357,442						2,357,442					825,434		3,182,876					1414		
1415																					1415		
1416																					1416		
1417																					1417		
1418																					1418		
1419														50,000		50,000					1419		
1420																					1420		
1421														50,000		50,000					1421		
1422						2,357,442			2,357,442					875,434		3,232,876					1422		
1423																					1423		
1424	E160	98	1,822,301						1,822,301					7,192,782		9,015,083					1424		
1425																					1425		
1426						150,000			150,000							150,000	2.00			2.00	1426		
1427																					1427		
1428																					1428		
1429														167,104		167,104					1429		
1430																					1430		
1431						150,000			150,000					167,104		317,104					1431		
1432						1,972,301			1,972,301					7,359,886		9,332,187	2.00			2.00	1432		
1433																					1433		
1434	E190	99												17,308,138		17,308,138					1434		
1435																					1435		
1436														(1,505,138)		(1,505,138)					1436		
1437																					1437		
1438														(1,505,138)		(1,505,138)					1438		
1439														15,803,000		15,803,000					1439		
1440																					1440		
1441	E240	100	7,589,022						7,589,022	45,193,912				6,646,961		59,429,895					1441		
1442																					1442		
1443						64,500			64,500							64,500					1443		
1444																500,000					1444		
																(500,000)					1444		
																(500,000)					1445		
1445						(500,000)			(500,000)							(500,000)					1445		
1446																580,000					1446		
																(580,000)					1446		
1447																660,000					1447		
1448																150,000					1448		
																(150,000)					1448		
1449																1					1449		
																(1)					1449		
1450																1,677,193	3,322,807				1450		
																(1,677,193)					1450		
1451																100,000					1451		
																(100,000)					1451		
1452																					1452		
1453																					1453		
1454																					1454		
1455																					1455		
1456																					1456		
1457																					1457		
1458																					1458		
1459						(435,500)			660,000	3,322,807						6,304,500					1459		
1460						7,153,522										13,893,522	45,193,912				1460		
1461																6,646,961					1461		

05/31/17				APPROPRIATIONS ACT H.3720 & H.3721										Appropriations Act (after Governor Vetoes)									
				FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>																			
				State				Federal		Other		Total		FTE Changes									
				Part 1A Recurring Funds H.3720		Nonrecurring Proviso 118.14		FY 2016-17 Capital Reserve Fund H.3721		Total State Funds		Federal Funds		Other Funds		Total Funds		State	Federal	Other	Total		
Line			FY 2017-18 Agency Beginning Base																		Line		
1462	E280	101	Election Commission	5,766,472					5,766,472					1,640,700		7,407,172					1462		
1463			State Funds Adjustments:																		1463		
1464			Refresh of Current Statewide Voting System				1		1							1					1464		
			<b>Refresh of Current Statewide Voting System (\$1)</b>				(1)																
1465			Supervision of County Boards of Voter Registration and Elections		201,000				201,000							201,000					1465		
1466			Poll Worker Pay Increase		300,000				300,000							300,000					1466		
1467																					1467		
1468			Other Funds Adjustments:																		1468		
1469																					1469		
1470																					1470		
1471			SUBTOTAL INCREMENTAL ADJUSTMENTS		501,000				501,001							501,001					1471		
1472			SUBTOTAL ELECTION COMMISSION		6,267,472				6,267,473					1,640,700		7,908,173					1472		
1473																					1473		
1474	E500	102	Revenue & Fiscal Affairs Office	4,896,213					4,896,213	25,000				5,889,274		10,810,487					1474		
1475			State Funds Adjustments:																		1475		
1476																					1476		
1477																					1477		
1478			Federal Funds Adjustments:																		1478		
1479																					1479		
1480																					1480		
1481			Other Funds Adjustments:																		1481		
1482			FTE Adjustment																8.00	8.00	1482		
1483																					1483		
1484			SUBTOTAL INCREMENTAL ADJUSTMENTS																		1484		
1485			SUBTOTAL REVNUUE & FISCAL AFFAIRS OFFICE		4,896,213				4,896,213	25,000				5,889,274		10,810,487				8.00	8.00	1485	
1486																					1486		
1487	E550	104	State Fiscal Accountability Authority	1,610,405					1,610,405					16,428,179		18,038,584					1487		
1488			State Funds Adjustments:																		1488		
1489																					1489		
1490																					1490		
1491			Other Funds Adjustments:																		1491		
1492			FY 16-17 Benefits Allocation											168,101		168,101					1492		
1493																					1493		
1494			SUBTOTAL INCREMENTAL ADJUSTMENTS											168,101		168,101					1494		
1495			SUBTOTAL STATE FISCAL ACCOUNTABILITY AUTHORITY		1,610,405				1,610,405					16,596,280		18,206,685					1495		
1496																					1496		
1497	F270	105	SFAA - State Auditor's Office	3,601,128					3,601,128					2,379,639		5,980,767					1497		
1498			State Funds Adjustments:																		1498		
1499			Engagement Management Audit Software		30,000				30,000							30,000					1499		
1500			Funding Increase Property Lease		58,000				58,000							58,000					1500		
1501			Internal Audit Service - SCDOT (Act 275)		840,000				840,000							840,000		7.00			7.00	1501	
1502																					1502		
1503			Other Funds Adjustments:																		1503		
1504																					1504		
1505																					1505		
1506			SUBTOTAL INCREMENTAL ADJUSTMENTS		928,000				928,000							928,000					1506		
1507			SUBTOTAL SFAA - STATE AUDITOR'S OFFICE		4,529,128				4,529,128					2,379,639		6,908,767		7.00			7.00	1507	
1508																					1508		
1509	F500	108	Public Employee Benefit Authority (PEBA)	7,495,020					7,495,020					32,030,091		39,525,111					1509		
1510			State Funds Adjustments:																		1510		
1511																					1511		
1512																					1512		
1513			Other Funds Adjustments:																		1513		
1514			Benefits Administration System Modification Program											10,000,000		10,000,000			10.00	10.00	1514		
1515																					1515		
1516			SUBTOTAL INCREMENTAL ADJUSTMENTS											10,000,000		10,000,000					1516		
1517			SUBTOTAL STATE AUDITOR		7,495,020				7,495,020					42,030,091		49,525,111				10.00	10.00	1517	
1518																					1518		
1519	R440	109	Department of Revenue	49,686,086					49,686,086					34,177,093		83,863,179					1519		
1520			State Funds Adjustments:																		1520		



05/31/17				APPROPRIATIONS ACT H.3720 & H.3721											
				Appropriations Act (after Governor Vetoes)											
FY 2017-18 Appropriation Bill FY 2016-17 Capital Reserve Fund Bill <i>* Governor Vetoes Sustained are in Italics &amp; bold</i>				State				Federal	Other	Total	FTE Changes				
Line			FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.14	FY 2016-17 Capital Reserve Fund H.3721	Total State Funds	Federal Funds	Other Funds	Total Funds	State	Federal	Other	Total	Line
1578		Gov. School Science & Math (H63)		141,017											1578
1579		BabyNet Autism Therapy (to DHHS - J020)		3,926,408	Computer Science Task Force					400,000					1579
1580		S.C. Public Charter School District		19,437,804	EOC/Partnership					6,281,500					1580
1581		First Steps - BabyNet Autism Therapy (Transfer to DHHS)		(3,686,408)	Industry Certification					3,000,000					1581
1582		First Steps - Employer Contributions		(240,000)	School Districts Capital Improvements					55,828,859					1582
1583		Retirement Contribution Increase (SCRS/PORS) - Conference 1.0%		4,255,165	SDE - Technical Assistance					1,308,500					1583
1584		Accountability - Value Added		1,400,000	SDE - K-12 Funding Gap					450,000					1584
1585		Computer Science Task Force		100,000											1585
1586		Teacher Supply		375,500	Total					67,268,859					1586
1587		Summer Reading Camps (Shifted from General Fund)		6,000,000	Balance										1587
1588		Student Health and Fitness (Shifted to General Fund)		(6,000,000)											1588
1589		Modernize Vocational Equipment		(13,798,983)											1589
1590		Tech Prep		(3,021,348)											1590
1591		High Schools that Work		(2,146,499)											1591
1592		Career and Technology Education		18,966,830											1592
1593		STEM Premier		150,000											1593
1594		Arts Commission		70,000											1594
1595		Quaver		100,000											1595
1596		Aid to Districts - Technology		12,000,000											1596
1597		Abbeville Equity School Districts Capital Improvements (NR)		4,828,859											1597
1598		Transportation Other Operating		28,623,129											1598
1599		ETV Education Positions (2.0 FTE)		182,128											1599
1600															1600
1601		Total EIA Appropriations		45,917,000											1601
1602															1602
1603		Residual Balance													1603
1604															1604
1605		EDUCATION IMPROVEMENT ACT RECAP													1605
1606		New EIA Recurring Appropriations Base		797,502,000											1606
1607		EIA Non-Recurring Appropriations													1607
1608		Total EIA Appropriations:		797,502,000											1608
1609															1609
1610															1610
1611		LOTTERY EXPENDITURE ACCOUNT - PROVISIO 3.4													1611
1612															1612
1613		Estimated Revenue (BEA 2/15/17)													1613
1614		Lottery Proceeds		358,000,000											1614
1615		Interest Earnings		1,300,000											1615
1616		FY 2016-17 Estimated Surplus		24,565,355											1616
1617															1617
1618		Subtotal General Lottery Revenue:		383,865,355											1618
1619															1619
1620		Unclaimed Prizes		17,000,000											1620
1621										17,500,000					1621
1622										1,000,000					1622
1623		Total South Carolina Education Lottery Revenue		400,865,355						(1,000,000)					1623
1624										800,000					1624
1625		Appropriations								300,000					1625
										50,000					
										(50,000)					
1626		FY 17-18 General Lottery Appropriations								250,000					1626
										18,850,000					
1627		Higher Ed Comm & State Tech Board—Tuition Assistance		47,342,211											1627
1628		Higher Ed Comm—LIFE Scholarships (Chapter 149, Title 59)		221,843,614											1628
1629		Higher Ed Comm—HOPE Scholarships (Section 59-150-370)		14,458,578											1629
1630		Higher Ed Comm—Palmetto Fellows Scholarships (Section 59-104-20)		51,927,301											1630
1631		Higher Ed Comm—Need-Based Grants		17,537,078											1631
1632		SDE—School Bus Lease/Purchase		609,484	SDE - School Bus Lease Purchase					3,000,000					1632
1633		Higher Ed Comm—Tuition Grants		8,830,008	Higher Ed Comm - PASCAL					1,500,000					1633

