Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: F03 - Budget & Control Board

208 Statewide Budget Development, Analysis and Implementation

The Office of State Budget assists the Governor and General Assembly in the preparation and implementation of the annual state budget. Primary activities include analyzing agency budget requests; providing technical assistance in the development of the Governor's Executive Budget; assisting the General Assembly in the preparation of the annual Appropriation Act; preparation of fiscal impacts on proposed legislation; providing technical assistance, planning, and analysis to the Governor, Joint Bond Review Committee and Budget Control Board (BCB) on the state's capital budgeting process/capital improvement program. SC Code citations: Sections 2-7-60 through 120; Sections 2-47-40 through 56; Section 2-65-5 through 120; Section 11-11-80 through 11-11-420.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Finance support.

<table>
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<tr>
<td>FTEs 25.00</td>
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</tbody>
</table>

Other Fund - Subfund No. & Title: NA

Budgetary Program No.: IV.A.

Expected Results:
Timely, accurate, and objective budget performance information and advice. Execution of the state budget in accordance with actual revenues and legislative intent. Monitoring of agency expenditures to identify potential problems and when needed assist agencies in developing agency deficit management plans to reduce and eliminate potential agency deficits.

Outcome Measures:
The Governor's Executive Budget and subsequent Appropriation Bills are produced on time in accordance with statutory mandated deadlines and needs of House and Senate Finance Committees. The Budget Office's (OSB) goal is to prepare 70% of all fiscal impacts within 14 days of the Committee's request. For FY 08-09 70% of all impacts were prepared within 14 days. During FY 2008-09, OSB successfully developed, maintained and managed a 1,783 item activity inventory budget database used in preparing the Governor's FY 2009-10 Executive Budget. All permanent improvement projects and land acquisition requests are to be reviewed, analyzed and submitted to the Joint Bond Review Committee (JBRC) and Budget and Control Board in the deadlines established by the bodies.
Health & Demographics

Health and Demographics provides a cadre of research and statistical support services to state government, the health care sector, academia, and the non-profit community. Through a comprehensive, integrated, human, social, and health service data system, databases are developed and analyses conducted to improve the lives of all South Carolinians, with emphasis on vulnerable populations. In addition to receiving state matching funds, H&D generates revenue by partnering with state agencies, non-profits, and hospitals. As the state's Census Agency, important state and federal data sets are compiled and analyzed for population, demographic, economic, and health policy and practice evaluations. Through the South Carolina Health Integrated Data Services program, this office disseminates data and GIS mapping presentations about prevalence, treatment and costs of disease in order to educate communities statewide on improving health and wellness through lifestyle changes. SC Code citation: 44-5-40; 44-6-170, 175, 180; 44-6-150(B); 31-3-20; 12-23-815; 44-35-40, 50; 44-36-10, 30, 50; 44-38-40; 44-61-330, 340; 6-1-320; 2-7-73; 6-1-50. 2008 Act 310, Part 1B, §89.14 and §80A.46.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide for greater incentives to promote healthy lifestyles.

Expected Results:
(1) Continue to develop an integrated statistical Data Warehouse that serves as a feedback loop to state agencies for enhanced management & evaluation of their health & human service programs, thus promoting optimal well-being for their constituents; (2) Provide a rich research database for state agencies, non-profit, community and academic organizations; (3) Provide support to the health care industry by facilitating the analysis of continuous improvement efforts and outcomes research; (4) Serve as South Carolina's Census vehicle and disseminator of socioeconomic, civic planning, & other public information via a variety of media; (5) Continue to track and analyze health professions trends through licensure renewal -data; and (6) Provide geographic information and data reports on the prevalence, treatment and costs of disease to churches, local community organizations, agencies, the legislature, universities (historically black colleges) and other organizations and to foster grant seeking partnerships with organizations in the fight to eliminate disparities.

Outcome Measures:
1) The Data Warehouse links a vast array of data from state agencies and other organizations. The integrated data system, enables users to access information that facilitates the management and evaluation of their health and human service programs thus allowing them to improve services provided to the citizens of the state. (2) Through sustained partnerships continue to coordinate with agencies and other organizations/schools/colleges/universities in using data from the data warehouse to secure federal and private funding for research efforts that promote South Carolina's well-being; (3) Fulfill ad hoc research requests; conduct market analyses for physicians and hospitals; provide access to in-patient, emergency room, out-patient and home health data; provide feedback on physician performance and patient outcomes; provide service demand information to the community through
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

reports, GIS maps and public/private websites. (4) Provide basic demographic information to aid in resource allocation, describing demographic trends and tracking population changes, reporting analyses and results through publications, electronic reports and public websites (5) Facilitate work force projections (i.e., nursing shortages), research on health disparities (i.e., cultural competency of providers); aiding in the HPSA (Health Professional Shortage Area) designations which strengthen the local economy by providing enhanced reimbursement rates and identifies shortage areas for certain health professionals. (6) Continue to develop maps and data to support ongoing disparity efforts in low-income disadvantaged areas; develop a statewide mapping repository focusing on disparities in the prevalence and costs of diseases; continue to develop integrated health clusters through partnerships with other levels of government, hospitals, universities, and other partners; continue to track the number of programs that deal with disparities by cluster.

Agency: F03 - Budget & Control Board

210 Successful Children Project (Kids Count)

Successful Children Project provides data reports and analysis on the condition of children and young adults.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide timely and effective interventions when safety is compromised in the home or family.

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Other Fund - Subfund No. & Title:
3417-Special Operations

Budgetary Program No.: IV.B.6.

Expected Results:
(1) Describe the wellbeing and specific problems of children and young adults through comprehensive data for South Carolina and each of the 46 counties. (2) Disseminate data reports effectively to policy-makers, practitioners, and the public through email notification of website posting of new reports. (3) Promote informed policy and practice development through research and education on cost-effective solutions to major child problems. (4) Support state and local coalitions and collaborative partnerships to reduce significant child problems by building consensus on methods of addressing these problems.

Outcome Measures:
Produced and posted on Kids Count and Young Adults websites over 2,444 pages of data and text covering each of the 46 counties and the state for the South Carolina Kids Count and SC Young Adults reports. Through e-mail partners, 30,000 to 40,000 policy-makers and program workers receive email notification of Kids Count reports.
In FY’ 09 22,531 visitors entered the Kids Count websites. Kids Count reports combine published research findings with the SC county, state, and other data to explain cost-effectiveness of strategies to meet priority state and local needs. SC Kids Count actively supports 5-10 collaborative state and local coalitions in addressing early childhood, adolescents, and young adult problems.

### Agency: F03 - Budget & Control Board

#### Functional Group: Legislative, Executive & Administrative

### 211 Board of Economic Advisors & Economic Research

The Board of Economic Advisors and Economic Research assist the leadership of the state in managing its finances. Through extensive research and analysis, the office determines the estimate of revenues for the budget, advises the General Assembly on potential impacts of legislation affecting General Fund revenue and local county and municipal revenues. This activity monitors economic conditions throughout the year to anticipate shifts in revenue collections. SC codes: 2-7-71, 2-7-78, 11-9-810 through 890, 11-11-140, 11-11-150, 12-37-251, 11-11-320, 12-6-1140, 12-6-2320, 12-10-80 & 81, 12-10-100, 59-150-350(C)(1), 4-10-540, 4-12-30(B)(5)(b), 6-1-320, 11-11-410, 31-13-170, 59-20-20 & 40, 59-20-50, 59-21-1030, 15-32-220, 11-11-350, 11-11-156, 11-11-220, 6-1-320, Act # 81 of 2009

**Statewide Result Area:** Strengthen central state government and other governmental services

**Strategy:** Provide effective and efficient central state Finance support.

#### FY 2009-10

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**Other Fund - Subfund No. & Title:**

NA

**Budgetary Program No.:** IV.C IV.B.2 IV.B.1

**Expected Results:**

It is the mission of the Board of Economic Advisors and Economic Research to forecast the state's economic activity, tax revenues, and certain municipal and local government tax revenues. Expected results include responding to requests from legislators, state agencies or the public sector for economic, General Fund, or local government analyses, data, studies and revenue impacts in a timely manner with thoroughly researched data.

**Outcome Measures:**

For the FY 2008-09 legislative session, the office completed revenue impacts for 102 bills introduced in the House and Senate, of which 82% were completed before or within 10 days of being requested. Also in the session, 26 bills with revenue impacts were passed into law affecting $5,504,847 in General Fund revenue, $3,364,704 in Other Funds and $10,491,043 in Local Government monies for FY 2009-10 and FY2010-11. During FY 2008-09, the office provided 107 advisory letters to the General Assembly.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: F03 - Budget & Control Board

212 Redistricting & Precinct Demographics

Digital Cartography and Precinct Demographics is responsible for maintaining maps of record that document the various election districts and voting precincts in South Carolina. These responsibilities also encompass providing technical assistance for digital mapping and the development and modification of legislative plans for various political districts as per SC Code § 7-7-30 - 7-7-530. The Digital Cartography Program has assumed the position of liaison for the 2010 Census and LUCA (Local Update of Census Addresses) for the State of S.C.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

FY 2009-10

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<th>General Funds</th>
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Other Fund - Subfund No. & Title: NA

Budgetary Program No.: IV.B.4 IV.B.1

Expected Results:
(1) Provide 100% digital mapping of all state election districts; (2) Maintain a 100% response rate for requests for demographic profiles of election districts and voting precincts; (3) Establish new precincts or modify existing precincts at the request of members of the General Assembly; assist counties, cities, school districts, and special purpose districts with the development of election district plans as required under the 1975 Home Rule Act and 1965 Voting Rights Act; and (4) Provide assistance to the South Carolina Attorney General's Office with data and maps on election and voting matters for submission to the US Attorney General's Office in accordance with Section V of the Voting Rights Act. (5) The Digital Cartography Program has been and will continue to work with the U.S. Census Bureau, 10 Regional Councils of Government, 46 Counties and 169 Municipalities in the state to ensure the Census Bureau has an accurate address list for the 2010 census.

Outcome Measures:
All map requests were handled in an efficient manner. Demographic profiles of election districts were delivered on time. 8 precinct plans were created for 8 counties and 6 were passed by the S.C. General Assembly. 3 School District redistricting plans were created. Demographic data has been compiled for the Attorney General's Office. Digital Cartography completed the block Boundary Suggestion Program. It is part of Phase II of the redistricting data program. Digital Cartography conducted 10 Boundary and Annexation Survey promotion workshops around the state. We are hoping to raise the participation rate in the BAS program and encourage cooperation of annexation submission to state agencies.
213 Enhanced 911

State 911 is responsible for providing support to the local jurisdictions, counties, and cities concerning E911. Responsibilities include assisting with preparation of their wire line E911 plans and budgets; assisting jurisdictions with their planning for Commercial Mobile Radio Service E911 phase 2; assisting jurisdictions with the preparation of their applications for reimbursement for phase 2 costs from the statewide CMRS 911 fund per Code §23-47-10- 23-47-80; assisting CMRS providers with implementation of CMRS 911 phase 2; assisting CMRS providers, especially local government 911 systems, with their applications, documentation and invoices for reimbursements for phase 1 and 2 enhanced wireless 911 costs from the statewide CMRS 911 fund code per §23-47-10.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

<table>
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<th>Total</th>
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Other Fund - Subfund No. & Title: 3184-Earned Funds

Budgetary Program No.: IV.B.4 IV.B.1

Expected Results:
(1) The implementation and provision throughout the state of Automatic CMRS (i.e. wireless) 911 call-routing and call-back number identification--phase 1. (2) The implementation of Automatic Location Identification of CMRS 911 calls for almost all wireless 911 calls--phase 2. (3) The implementation of wire line E911 statewide. (4) All PSAP's will be on a regular schedule for cost recovery of monthly recurring charges for Phase 2 E911.

Outcome Measures:
All PSAPs are Phase 2 compliant. Over 20 PSAPs have established a set schedule for reimbursement of Phase 2 monthly recurring charges with several others in the process. In the past year, over $6 million dollars have been redistributed back to the PSAPs for cost recovery of Phase 2 expenses eligible per Code 23-47-40 and Code 23-47-20.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

214 Geodetic Network

The SC Survey maintains and upgrades the SC Geodetic Network that comprises 17,000 horizontal and vertical control monuments and constitutes the statewide reference system, forming the basis for all land-related mapping activities in South Carolina. The geodetic survey introduces new technologies and methodologies that make the network more accessible and better support Global Positioning System technology and Geographic Information Systems (Code of Laws, Sections 27-2-85). Additionally, this program forms cost-sharing partnerships with county government for the production of a seamless, large-scale statewide mapping system. This system will satisfy the mapping needs of all state, county and local governmental departments, avoiding much duplication of effort. All orthophotography produced under this program must adhere to specifications designed to ultimately build a standardized statewide system (Code of Laws, § 27-2-95 and Department of Revenue's Property Tax Regulation 117-117 implementing 1975 Act 208). Under the auspices of a joint boundary commission, the SC and NC geodetic surveys are re-establishing the SC-NC boundary. Approximately 2,500 of 5,000 miles of county boundaries are defined by non-permanent markers which have long since been destroyed, leaving much of the 2,500 miles indeterminate. (Code of Laws, §27-2-110).

Statewide Result Area: Improve the quality of South Carolina's natural resources

Strategy: Provide for the minimization of negative effects related to business and population growth, industrialization and development.

FY 2009-10

<table>
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<th>Total</th>
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<th>Federal Funds</th>
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Other Fund - Subfund No. & Title:
3184-Earned Funds

Budgetary Program No.: IV.B.5 IV.B.1

Expected Results:
(1) The geodetic network will be upgraded to accommodate Global Positioning System (GPS). All geodetic monuments will be suitable for GPS observations and will be occupied according to Height Modernization Specifications, upgrading the network to centimeter-level accuracy. (2) The Geodetic Survey, in a cooperative project with SCDOT, is creating a statewide Virtual Reference Network comprised of 45 GPS CORS (Continuously Operating Reference Stations) that will enable GPS users to obtain real-time results with accuracies equaling Height Modernization accuracies at a significant cost savings to state and private surveyors. (3) The Geodetic Survey in cooperation with each county will create county digital orthophotographic databases. (4) Each County digital orthophotographic database will be updated at least every 10 years (Regulation 117-117). This requires at least five counties to be flown annually. (5) Present results for 60 miles of the boundary between Indian Camp Mountain and Tyron to the SC_NC Joint Boundary Commission for approval. Upon approval, draft and submit a bill to change the SC Code describing this section of the SC-NC boundary. Complete the research on the 70-mile segment from Tyron, NC to Lake Wylie. (6) The SC Geodetic Survey will perform quality control surveys for a 25-county FEMA flood map Light Detection and Ranging (LiDAR) project in South Carolina.
Outcome Measures:
(1) National Height Modernization (NHM) projects completed were Horry County and parts of Marlboro, Dillon and Marion counties. NHM projects were started for Florence County and the remainder of Dillon and Marion counties. (2) The SC Virtual Reference Network has 41 GPS CORS sites. (3-4) York and Georgetown counties updated their orthophotographic databases. (5) Research for the SC-NC boundary between the Stone House and Lake Wylie was presented to the Joint NC-SC Boundary Commission. The Commission conditionally approved the research. The additional work requested will be presented at the 2010 Commission meeting. (6) The SC Geodetic Survey completed quality control surveys for a 27-county FEMA flood map Light Detection and Ranging (LiDAR) project in South Carolina.

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Agency: F03 - Budget & Control Board

215 Training and Development Services

Office of Human Resources (OHR) provides organizational and employee development and training services to state agencies. These programs and services include consultation on human resources development issues and an emphasis on the development of more effective supervisors and managers for state government. SC Code citation: §8-11-230. This activity earns funds through charges to agencies for individual training classes and enrollment fees for our management development program (CPM). Agencies are also charged for certain consulting services in this area.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Human Resource support.

| FY 2009-10 |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                | General Funds   | Federal Funds   | Non-Recurring Provisos | Part III (ARRA Funds) | Other Funds |
| Total          | $341,993        | $0              | $0              | $0              | $475,411      |
|                | $817,404        |                 |                 |                 | $475,411      |
| FTEs           |                 |                 |                 |                 | 9.48          |

Other Fund - Subfund No. & Title: 3212-Training Sessions fees

Budgetary Program No.: IV.D.1 IV.D.3

Expected Results:
Provide cost-effective training to develop job-relevant skills and abilities, with an emphasis on supervisory programs.

Outcome Measures:
Despite agency budget reductions, OHR delivered 61 classes in FY08-09 to state managers and supervisors to help improve their management and supervisory skills to enable them to better manage and retain the needed state workforce.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

216 Temporary Employment Services

Office of Human Resources (OHR) administers TempO, a service which meets select employment needs of state agencies in the Columbia and Lexington area through providing temporary employees. This activity earns funds through charging an hourly administrative fee to agencies for the temporary employees they employ.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Human Resource support.

**FY 2009-10**

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<th>Total</th>
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Other Fund - Subfund No. & Title:
3646 - State Career Center

Budgetary Program No.: IV.D.1 IV.D.3

Expected Results:
Provide state agencies in the Columbia and Lexington area a cost-effective alternative to recruiting and employing temporary workers and, due to OHR's knowledge of agencies, a more appropriate match of agencies and temporary workers.

Outcome Measures:
During this year’s agency budget reductions, agencies found cost savings by using the Temporary Employment Services and saved an estimated $138,271, collectively.

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

217 Recruitment Services

Office of Human Resources (OHR) provides the general public with access to state job vacancies. This area also provides consulting and support to state agencies in the area of recruiting. SC Code citations: §8-11-120 and §8-11-230
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Statewide Result Area: Strengthen central state government and other governmental services
Strategy: Provide effective and efficient central state Human Resource support.

FY 2009-10

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Other Fund - Subfund No. & Title:
NA

Budgetary Program No.: IV.D.1 IV.D.3

Expected Results:
Provide the public with effective access to state government vacancies and career center job search services.

Outcome Measures:
In FY08-09, the Neo-Gov job website received 389,234 applications for 3,665 vacancies for an average 106 applications per vacancy. 99.15% of the applications were submitted online. 71.44% of the applicants were female and 26.51% were male. 52.74% of the applicants were African American, 39.58% were white, and 1.65% were Hispanic.

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

218 Workforce Planning
Office of Human Resources (OHR) provides leadership and support to state agencies in the development and implementation of effective workforce planning efforts.

Statewide Result Area: Strengthen central state government and other governmental services
Strategy: Provide effective and efficient central state Human Resource support.

FY 2009-10

<table>
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<tr>
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Other Fund - Subfund No. & Title:
NA

Budgetary Program No.: IV.D.1 IV.D.3
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Expected Results:
Promote and facilitate effective workforce planning efforts by individual state agencies.

Outcome Measures:
OHR delivered specialized training and consulting to state agencies in the inclusion of workforce planning, as they used cost savings tools, to prepare for the future of smaller workforces and having the right people for the right job.

Agency: F03 - Budget & Control Board

Human Resource Consulting Services

Office of Human Resources (OHR) administers compensation and classification systems for state government, consults with agencies regarding employee relations programs and federal and state employee laws, and manages the state's automated mainframe system to process human resources related information on state employees. SC Code citations: §8-11-210 through §8-11-300

Statewide Result Area: Strengthen central state government and other governmental services
Strategy: Provide effective and efficient central state Human Resource support.

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Other Fund - Subfund No. & Title: NA

Budgetary Program No.: IV.D.1 IV.D.2

Expected Results:
Maintain the integrity of the State’s classification and compensation systems to promote effective and equitable compensation practices across state government. Provide accurate and relevant data and analysis to state leaders regarding work force issues. Promote effective employee/employer relations through consultation and regulatory efforts.

Outcome Measures:
As of 6/30/09, 58,430 of the 63,106 positions in state government (93%) were covered by classification delegation agreements, thus allowing classification decisions to be made at the agency level,
Agency Activity Inventory  
by Agency  
Appropriation Period:  FY 2009-10

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**Agency: F03 - Budget & Control Board**

**Function Group:** Legislative, Executive & Administrative

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**220 Grievance and Mediation Services**

Office of Human Resources (OHR) manages the state employee grievance procedure and provides mediation and arbitration services to state employees. SC Code citations: §8-17-110 through §8-17-380

**Statewide Result Area:** Strengthen central state government and other governmental services

**Strategy:** Provide effective and efficient central state Human Resource support.

**FY 2009-10**

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**Other Fund - Subfund No. & Title:** NA

**Budgetary Program No.:** IV.D.1 IV.D.2

**Expected Results:**
Provide a cost effective and equitable means for resolving employment-related disputes in state agencies by minimizing litigation expenses.

**Outcome Measures:**
In FY08-09, 40 appeals were resolved in mediation resulting in an approximate cost savings of $151,824. This savings only indicates the savings in the appeal process and does not factor in savings of the appeals that could have proceeded to the Administrative Law Court.

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**Agency: F03 - Budget & Control Board**

**Function Group:** Legislative, Executive & Administrative

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**222 Confederate Relic Room & Military Museum Services**

The SC Confederate Relic Room & Military Museum (SCCRRMM) collects and preserves artifacts, papers, art and memorabilia of lasting and traditional value related to South Carolina's military heritage from the colonial era to present. The museum hosts or provides lectures, research newsletters and teacher's guides, lesson plans and workshops in addition to
Agency Activity Inventory
by Agency

Appropriation Period: FY 2009-10

conservation, management and exhibition of its collection. In FY08-09, following the museum's expansion and re-configured interest of FY08, the museum had record attendance with its largest increase (23.5% increase) in its history. The museum was also awarded the SC Council of Social Studies Program of Excellence Award for 2008 for its historical educational programs.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide each student an education that equips them with the skills necessary to compete in the regional, national, and international marketplace.

<table>
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Other Fund - Subfund No. & Title: 3098-Donations

Budgetary Program No.: IV.E.

Expected Results:
The SC Confederate Relic Room & Military Museum strategic goals are (1) to continue increasing visitation with new, focused exhibits and programs that attract positive media attention. (2) Establish the museum's national reputation as a scholarly research center for SC military history. (3) Continue to increase revenue and financial donations that have climbed over the last three fiscal years. We will continue to grow the museum's historically significant SC related military artifact and archival collection from the Revolutionary War to the current War on Terror. The Museum will continue to develop new interactive exhibits on SC history compatible with curriculum standards of SC secondary public, private, and home school students, that won our museum the 2008 SC Council of Social Studies Program of Excellence Award. The museum is organizing it's first non-profit support foundation to generate increased private and corporate donations to offset the continual stage government budget cuts.

Outcome Measures:
Despite three budget reductions in FY08-09, the SC Confederate Relic Room & Military Museum had its seventh straight year of attendance increase, a record 23.5% increase in visitation in FY08-09 over FY09-10, the largest increase in its modern history, with a continued rise in monetary donations as attendance and gift shop revenue. The SC Council on Social Studies awarded the museum education program its Program of the Excellence Award for 2008, and school Tours increased by 52%. The museum began organizing a 501c3 non-profit foundation and museum membership program. The first comprehensive interpretive exhibit schedule through 2011 was completed, aligning all areas of the museum's production. The first comprehensive Museum Archives inventory was completed, and the Collections Plan and Strategic Plan for Collections were updated and museum collecting continued relative to identified interpretive goals. The History Curator’s No Holier Spot of Ground: Confederate Monuments & Cemeteries of SC was published with Gift Shop sales of approximately 200, June - July, 2009.
223 Facilities Management

Facilities Management provides centralized facilities management services (mechanical, maintenance, custodial, energy/environment, horticulture) for state owned buildings and grounds. Facilities Management provides building systems and building support maintenance, operation, repair and renovations services for 80 state owned buildings in and around the Capitol Complex, the Governor's Mansion and the State House. This program is funded from rent paid by occupants of state buildings, revenue from the sale of services and an appropriation of general funds for the State House and House and Senate office buildings. SC Code citations: 1-3-470, 10-1-10, 10-1-20, 10-1-70, 10-1-100, 10-1-105, 10-1-150, 10-1-160, 10-1-170, 10-5-260, 10-5-270, 10-5-280, 10-7-10, 10-7-60, 10-7-70, 10-7-100, 10-11-10, 1-11-67.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

FY 2009-10

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Other Fund - Subfund No. & Title:
3149-Maintenance Repair Renovations-Non-Capital Projects $2,900,000 & 3067-General Services Revenue $22,748,566

Budgetary Program No.: V.B V.A

Expected Results:
Provides facilities management services at less than the private sector cost per square foot in the Columbia market.

Outcome Measures:
In FY 2008-2009 provided facilities management services for $5.97 per square foot, which is 34% less than BOMA Benchmark of $8.71 for government, saving $7,057,021.39 and 44% less than the BOMA Benchmark of $10.17 for the private sector saving, $10,998,661.91.

Agency: F03 - Budget & Control Board

224 State Fleet Management

State Fleet (SFM) Management provides motor vehicles for state agencies' use in performing official business. Vehicles are provided through a short-term motor pool and long term leases. SFM maintains the vehicles through its shop in Columbia or the Commercial Vendor Repair Program (CVRP) which uses private vendors from around the state. SFM is responsible for administering a contract with a private sector fuel provider and associated fuel cards and for ensuring that state regulations on motor vehicles are followed. This program is funded with revenue generated from the sale of services. SC Code citations: 1-11-220, 1-11-225, 1-11-260, 1-11-270, 1-11-280, 1-11-290, 1-11-300, 1-11-310, 1-11-315, 1-11-320, 1-11-335, 1-11-340.
Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2009-10  

Statewide Result Area: Strengthen central state government and other governmental services  
Strategy: Provide effective and efficient central state Administrative support.  

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Other Fund - Subfund No. & Title:  
Budgetary Program No.: V.C.5 V.A  

Expected Results:  
Provide the state lease fleet of vehicles for the lowest possible cost, while providing the best service and value to customers. To provide maintenance and repair services through the Commercial Vendor Repair Program (CVRP) at a cost to customers at or below National Fleet Account Prices. To provide maintenance and repair services through the Central Transportation Maintenance Facility (CTMF) at a cost to customers below comparable private sector rates in the Columbia, SC area.  

Outcome Measures:  
SFM continues to implement the recommendations made in the Mercury Associates Fleet study which include changes to vehicle financing, disposal of underutilized vehicles and centralized management. A review of lease rates for short term rentals shows that SFM provides fleet vehicles at a price that is 33% less than the state term contract price for compact sedans. The CVRP provides commercial repair services at or below National fleet account prices, while obtaining warranty and "Goodwill" repairs for no charge to our customers. In FY09, CVRP reduced rates from 16% to 14%, saving customers approximately $70,000 annually. SFM is carrying this reduced rate into FY10. The CTMF hourly labor rates are approximately 17% less than average private sector rates in the Columbia, SC area.  

Agency: F03 - Budget & Control Board  
Functional Group: Legislative, Executive & Administrative  

225 Print Shop  
The Print Shop offers black and white and color printing, copying, bindery and design services, CD duplications, and works with private sector printers to employ the most cost effective printing solutions for state agencies. This program is funded with revenue generated from the sale of printing services. SC Code citations: 1-11-20, 1-11-335.  

Statewide Result Area: Strengthen central state government and other governmental services  
Strategy: Provide effective and efficient central state Administrative support.  

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Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

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Other Fund - Subfund No. & Title:
3067-General Services Revenue $900,247

Budgetary Program No.: V.C.4 V.A

Expected Results:
Provide quick, efficient and time sensitive printing services at rates competitive with the private sector.

Outcome Measures:
The Print Shop has recently changed its benchmark on how it evaluates efficiency and cost savings to agencies. This new process requires the Print Shop to survey commercial competitors annually based on the most common jobs printed, and evaluate commercial rates against internal rates. Based on this new benchmark, in FY 09 the Print Shop saved State agencies 30% or approximately $231,204 compared to printing at commercial print shops.

Agency: F03 - Budget & Control Board
Functional Group: Legislative, Executive & Administrative

226 Surplus Property
This program disposes of state surplus properties and represents the state for purposes of receipt of federal surplus property and its subsequent donation to authorized organizations. The state and federal programs allow state agencies, political subdivisions and non-profit organizations to receive state and federal surplus property, such as office equipment, furniture and vehicles at a lower than market cost. It also allows state agencies to convert unneeded fixed assets into funds to offset the cost of replacement equipment. This program is funded with revenue generated from the sale of surplus property. SC Code citations: 11-35-3810, 11-35-3820, 11-35-3830, 11-35-3850. Procurement Code Regulations 19.445.2150.

Statewide Result Area: Strengthen central state government and other governmental services
Strategy: Provide effective and efficient central state Administrative support.

FY 2009-10

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Other Fund - Subfund No. & Title:
3067-General Services Revenue $1,015,547 & 4190-Federal Surplus Property $520,337 & 3035-Operating Revenue $243,206

Budgetary Program No.: V.C.1 V.A
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Expected Results:
Sell agency surplus property and recover costs for them while providing agencies with surplus property to meet their needs and avoid the cost of new property.

Outcome Measures:
FY09 recovered $6,509,481 for state/local agencies from the sale of their surplus property. Provided state/local entities with surplus property at $2,441,288 less than new equipment prices.

Agency: F03 - Budget & Control Board
Functional Group: Legislative, Executive & Administrative

227 Leasing

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

FY 2009-10

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Other Fund - Subfund No. & Title:
3067-General Services Revenue $1,015,108

Budgetary Program No.: V.D V.A

Expected Results:
Maintain the cost of property leases less than the private sector benchmark.

Outcome Measures:
As part of their responsibilities, in FY 09 leasing staff saved the agencies at least $3,065,246 on their private property leases. Saving reflect rent reductions achieved through amendments and renewals of existing leases and negotiations with offers after they responded to competitive solicitations.
Parking Services

Parking provides parking facilities for state government. Parking Services is responsible for maximizing the use of spaces and managing changes in parking functions resulting from state capitol activities, including special events, construction, and legislative session. This program is funded from revenues generated from parking fees paid by state employees and agencies and General Fund appropriations. SC Code citations: 10-11-30, 10-11-40, 10-11-50, 10-11-80, 10-11-110, 56-3-1960, 56-3-1970, 56-3-1975, 1-11-20, 1-11-335.

Statewide Result Area: Strengthen central state government and other governmental services
Strategy: Provide effective and efficient central state Administrative support.

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Other Fund - Subfund No. & Title: 3067-General Services Revenue $264,487

Budgetary Program No.: V.C.3 V.A

Expected Results: Provide clean, safe and well maintained parking spaces for state government.

Outcome Measures: The Parking Management functions cover the administration and maintenance of 25 parking facilities with 6,383 spaces provided at a rate of $0-$10. Rates fixed by 2009 Act 310 Part 1B 89.63.

Intra Agency Mail

Intra Agency mail (IMS) is the state's internal post office. The program processes incoming, outgoing, and site-to-site distribution mail services for most colleges, universities, state agencies, state libraries and some political subdivisions (over 700 customers). This program is funded with revenue generated from the sale of services. SC Code citations: 1-11-20, 1-11-335.

Statewide Result Area: Strengthen central state government and other governmental services
Strategy: Provide effective and efficient central state Administrative support.
### Agency Activity Inventory

#### by Agency

#### Appropriation Period: FY 2009-10

**FY 2009-10**

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**Outcome Measures:**
For FY 09 delivered mail to state agencies at 65% less that the US Postal Service benchmark for next day service, saving $3,000,000.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Legislative, Executive & Administrative

#### 232 Procurement

This activity provides centralized procurement of architects, engineers, land surveyors, construction, goods and services essential to the functioning of state and local government agencies. It processes procurements of statewide term contracts and procurements with a value in excess of state agencies' statutory or delegated authority for direct procurements. This activity leverages economical prices for commodities and services by aggregating the needs of numerous agencies. It achieves efficiency for state agencies through centralized processing of procurement actions and expertise in requisitions of construction and complex goods and services. The procurement activity provides vendors consistent application of the Consolidated Procurement Code. SC Code citation: Chapter 35 of Title 11. This activity provides training for compliance with the South Carolina Consolidated Procurement Code, Regulations promulgated by the Budget & Control Board, and implementation of best practices to ensure knowledge transfer to customer agencies and stakeholders alike.

**Statewide Result Area:** Strengthen central state government and other governmental services

**Strategy:** Provide effective and efficient central state Finance support.

**FY 2009-10**

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**Other Fund - Subfund No. & Title:**
3417 - Special Operations
Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2009-10

Budgetary Program No.: VI

Expected Results:
Reduce the direct cost of obtaining commonly used goods and services. To administer the State's contracts and to ensure acceptable delivery of construction services, goods and services. To administratively resolve protests of procurement awards and contract controversies of all state agencies. Expand the concept of agency certification levels beyond dollar amounts. Allow agencies to make larger purchases without direct oversight.

Outcome Measures:

Agency: F03 - Budget & Control Board  
Functional Group: Legislative, Executive & Administrative

233 Audit and Certification
The Office of Audit and Certification conducts audits of state agencies' internal procurement processes under Section 11-35-1230 and recommends delegation of additional authority for direct procurements under Section 11-35-1210 if agency processes are consistent with the South Carolina Consolidated Procurement Code. The audits support the purposes and policies of the Code listed at 11-35-20, including to ensure the fair and equitable treatment of all persons who deal with the procurement system and to provide safeguards for the maintenance of a procurement system of quality and integrity. The delegation of procurement authority allows the agencies total management of procurement activities thus resulting in an efficient procurement process more responsive to user needs. The Office also manages the application of Section 11-35-70 of the Code relating to school districts with expenditures greater than seventy-five million dollars that includes approval of alternate procurement codes and the applicable audit requirements.

Statewide Result Area: Strengthen central state government and other governmental services
Strategy: Provide effective and efficient central state Finance support.

FY 2009-10

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Other Fund - Subfund No. & Title:
3417 - Special Operations

Budgetary Program No.: VI

Expected Results:
The delegation of procurement authority effectively balances centralized and decentralized procurement activities in order to create the most efficient procurement system to best serve the needs of citizens.

**Outcome Measures:**
Completed the audit of 14 agencies. Customer Service rating of 4.4 on a 5.0 scale.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Legislative, Executive & Administrative

**234 State Engineer**

Recognizing the State's general immunity from local jurisdiction and as authorized by SC Code Section 10-1-180, the Office of State Engineer utilizes a staff of specially trained professional engineers and architects to oversee State construction activities to ensure the uniform application of the statutory codes and standards to all State buildings to achieve building code compliance, and ensure life safety and maximum value for the State. This effort includes the establishment of uniform design and construction standards for State buildings, the review of blueprints, plans and specifications for compliance with those standards, the issuance of building permits, the periodic inspection of construction in progress and the issuance of certificates of occupancy. SC Code citations: §10-1-180; 11-35-830.

**Statewide Result Area:** Strengthen central state government and other governmental services

**Strategy:** Provide effective and efficient central state Administrative support.

**FY 2009-10**

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**Other Fund - Subfund No. & Title:**
3417 - Special Operations

**Budgetary Program No.:** VI

**Expected Results:**
Protection of the public health, safety and general welfare of the occupants of and visitors to all state facilities and to provide safety to fire fighters and emergency responders to all state facilities. Review projects within 45 days.

**Outcome Measures:**
Provided services to 42 agencies for 108 new Permanent Improvement Projects valued at $41,110,038. Approved awards of contracts as follows: A/E contracts=345; $55.5 million. Construction contracts=375; $448.9 million. Change orders=567; $55.3 million. Completed reviews/approvals of agency procurement actions within the 10 day standard 94% of the time. Customer Service rating of 4.6 on a 5.0 scale.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: F03 - Budget & Control Board

235 Property & Liability Self-Insurance

This activity insures property and liability risks for statutorily qualified governmental entities in the state of South Carolina, including the underwriting of policies, reinsurance, rate development and settlement and defense of claims. The Insurance Reserve Fund provides insurance for 199 state entities, 27 counties, 164 municipalities, 478 special purpose political subdivisions and 15 school districts. The IRF currently insure over $31.3 billion in property values, over 182,000 government employees, over 35,800 vehicles, 17 hospitals, and over 1,800 governmental physicians and dentists. The applicable state statutes governing this activity are South Carolina Code of Laws, Sections 1-11-140; 10-7-10 through 10-7-40; 10-7-120; 10-7-130; 15-78-10 through 15-78-150; 59-67-710/59-67-790; 1-11-147; 11-9-75; and 38-13-190.

Statewide Result Area: Strengthen central state government and other governmental services
Strategy: Provide effective and efficient central state Finance support.

FY 2009-10

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Other Fund - Subfund No. & Title:
4144-Insurance Reserve Fund - Admin

Budgetary Program No.: VII.A

Expected Results:
The development of insurance policies designed to meet the needs of policyholders at rates lower than industry averages and the management of reinsurance and rates designed to meet expected claims and costs.

Outcome Measures:
(1) Comparison of Insurance Reserve Fund (IRF) rates reveals that IRF tort liability rates are 55% lower than Insurance Services Organization (ISO) rates, IRF auto liability rates are 44% lower than ISO rates, and IRF property insurance rates are 69% lower than ISO rates; (2) For each dollar in unencumbered assets, the IRF has liabilities projected to be $1.17. Actuaries recommend that the IRF have no more than $1.50 in projected liabilities for each $1 in assets; (3) As of July 1, 2009, the IRF's expense ratio, its cost to underwrite and manage insurance, was 6.5% of written premiums compared to a private insurance industry range of 29% to 34%.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

236 Employee Insurance Financial Services

The Employee Insurance Program (EIP) manages the insurance products offered to State and other public employees in South Carolina. Products include health, dental, life, long-term disability, long-term care, and flexible spending accounts, and are offered to 445,000 employees, retirees, and dependents of State agencies, public school districts, public enterprises, and local governments. The insurance program is authorized by Section 1-11-710 of the SC Code of Laws. The Financial Services activity encompasses program-level management of the insurance program, and includes product development, procurement and contract management, communications, accounting, auditing, research and statistics, and employee health promotion and wellness.

Statewide Result Area: Improve the health and protections of our children and adults
Strategy: Provide increased access to insurance and private payment for healthcare.

FY 2009-10

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Other Fund - Subfund No. & Title: 4778-Insurance Unit Service - Admin
Budgetary Program No.: VII.B

Expected Results:
Expected results include the development of insurance products that are competitively priced and attractive to public employees. Cost containment objectives call for restraining expenditure growth in the self-funded plans below that of benchmark plans. Financial management seeks to pay claims timely and to maintain sufficient cash reserves in the self-funded accounts. Provider networks should have participation such that the large majority of payments are made to contracting hospitals and doctors. Voluntary products offered should be of value such that significant numbers of eligible persons enroll in these products.

Outcome Measures:
97.3% of respondents in Medco survey satisfied with SHP prescription drug program. 92.4% of respondents in Blue Cross survey satisfied with State Health Plan insurance. Employer rate for health plan in 2009 = 68.4% of regional State employee plan average; Enrollee rate = 110.1% of regional average; Total rate = 76.8% of regional average. Expenditure growth per subscriber in Plan = +3.8% in 2008, compared to published benchmark of +10.4% for Preferred Provider Organization (PPO) Plans. Cumulative cash balance of $241.5 M. in self-funded health accounts as of June 30, 2009 vs. estimated outstanding liability of $129.2 M. 99.6% of hospital claims paid in-network in 2008, and 99.1% of physician claims paid in-network in 2008. 28.9% of subscribers enrolled in Dental Plus product; 84.3% of employees enrolled in Optional Life product; 51.6% of employees enrolled in Supplemental Long Term Disability product; 3.9% of subscribers enrolled in Long Term Care product; 11.4% of employees enrolled in Medical Spending Account
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: F03 - Budget & Control Board

237 Employee Insurance Customer Services

As part of the insurance benefits management function described in activity 236, the Customer Services activity encompasses insurance services provided to individual persons and individual employers covered under the program and includes customer services, field services, benefit administrator education and training, enrollment, record-keeping and maintenance, and complaint resolution. The insurance program is authorized by Section 1-11-710 of the SC Code of Laws.

Statewide Result Area: Improve the health and protections of our children and adults
Strategy: Provide increased access to insurance and private payment for healthcare.

FY 2009-10

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<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
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<th>Part III (ARRA Funds)</th>
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Other Fund - Subfund No. & Title:
4778-Insurance Unit Service - Admin

Budgetary Program No.: VII.B

Expected Results:
Expected results include the achievement of widespread customer satisfaction, both on the part of individuals served by the program as well as participating employer groups. Customer service issues should be resolved in as timely a manner as possible, and enrollment notices should be entered timely. Enrollment changes made during the annual October enrollment period should be completed timely such that all are reflected in the upcoming January bill. Benefit administrators should be trained so that they are knowledgeable representatives of the program in the agency they serve.

Outcome Measures:
Phone Survey Results: 95.3% of respondents reported they were assisted in a timely manner; 98.3% reported they were treated with courtesy and respect; 94.8% reported their questions and concerns were addressed adequately. Visitor Survey Results: 100% reported they were assisted in a timely manner; 100% reported they were treated with courtesy and respect; 99.0% reported that forms and other materials were clear and easy to understand; 99.0% reported their questions and concerns were addressed adequately* Average caller wait time = 48 seconds. Average visitor wait time = 16 minutes

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative
238 Adoption Assistance

The Adoption Assistance activity provides reimbursement for adoption expenses to a limit for any employee covered under an Employee Insurance Program product who adopted a child in the prior fiscal year. Adoption assistance is authorized by 2009 Appropriations Act, Part IB, §80A.24.

**Statewide Result Area:** Improve the health and protections of our children and adults

**Strategy:** Provide measures to reduce time for foster children to be adopted.

**FY 2009-10**

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<th></th>
<th>Total</th>
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<td>$507,617</td>
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**Expected Results:**
The expected result is to administer this program mandated by legislative proviso in an efficient and equitable manner.

**Outcome Measures:**
In FY 2009--assisted 83 employees with 94 adoptions, 25 of which were special needs; processed $494,472 in adoption assistance payments

**Other Fund - Subfund No. & Title:**
4778-Insurance Unit Service - Admin

**Budgetary Program No.:** VII.B

**Agency:** F03 - Budget & Control Board

**Functional Group:** Legislative, Executive & Administrative

239 Local Government Infrastructure Grants

This activity provides grant funding & technical (engineering & financial) assistance for local jurisdictions to aid in providing funding for water and sewer infrastructure. Established by SC Code of Laws, Sections 1-11-25 and 1-11-26.

**Statewide Result Area:** Improve the conditions for economic growth

**Strategy:** Provide for more effective and broad based incentive and grant programs.

**FY 2009-10**

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Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Other Fund - Subfund No. & Title:
4846 Tobacco Settlement Local Government

Budgetary Program No.: VII.C.1 VII.C.3

Expected Results:
Each dollar invested is expected to leverage or be matched by $3 from other funding sources.

Outcome Measures:
Last fiscal year, grant funds totaling $2.42M leveraged $8.55M from other sources involving 47 new projects.

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

240 State Revolving Fund Loans

State Revolving Fund loans provide long-term, low-interest loans to local jurisdictions for water and sewer infrastructure needs that improve water quality. Title VI of the Federal Clean Water Act, Section 1452 of the Federal Safe Drinking Water Act, and SC Code of Laws Title 48, Chapter 5 and Title 11, Chapter 40.

Statewide Result Area: Improve the conditions for economic growth
Strategy: Provide for more effective and broad based incentive and grant programs.

FY 2009-10

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Other Fund - Subfund No. & Title:
4847 - Loan fees - Drinking Water $250,000; and 4849 - Loan Fees - Clean Water $481,850

Budgetary Program No.: VII.C.2

Expected Results:
Prudent loan decisions and portfolio management that result in no defaults or late payments. Turn loans into completed projects at a faster rate than the national or southeastern averages to hasten environmental benefits. Increase the outstanding principal balance of loans by at least 5% per year, a function of the volume of new loans, disbursements and repayments. Compliance with all federal requirements.

Outcome Measures:
All loans are current, with no late payments or defaults in FY 2008-09 or any prior year. S.C. ranked 10th highest in the nation in having completed projects for 80% of its total cumulative funds through FY 2008 (latest available), compared to the national average of 66% and the southeastern average of 66%. The outstanding
principal balance of loans for FY 2008-09 rose from $499.3 million to $508.9 million, a $9.6 million and 2% increase over FY 2007-08.

243 State Energy Program-Facilities Energy Efficiency

The Facilities Energy Efficiency Activity promotes energy efficiency and cost savings through financial assistance, energy audits and assessments, technical assistance, workshops, training, publications, and other informational activities. These activities are focused on public buildings, but also extend to the residential, commercial, and industrial sectors. New legislation requires SCEO to assist state agencies and school districts to develop energy plans and to report resulting energy use reductions to the General Assembly. South Carolina Code of Laws, Sections: 48-52-410 through 48-52-680.

Statewide Result Area: Improve the quality of South Carolina's natural resources

Strategy: Provide for the protection of outcome-driven policies / incentives / programs aimed at ecological sustainability.

<table>
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Other Fund - Subfund No. & Title:
4704 - Exxon-Hawkins $10,000; 4715 - Diamond Shamrock $8,358; 4744 - Stripper Well $336,455

Budgetary Program No.: VII.D.1

Expected Results:
The Facilities Energy Efficiency Activity outcomes focus primarily on: 1) financial assistance to public sector entities to implement energy saving improvements, 2) technical assistance to assess energy conservation opportunities in buildings and 3) workshops to train energy managers on energy efficiency. Implementation of new legislation will result in increased state agency and public school energy savings.

Outcome Measures:
1) Energy saving projects for public, commercial/industrial and residential facilities completed through FY09 saved $26.4 million last year and nearly $200 million to date. 2) Approximately 26,750 individuals have received program sponsored training, outreach and assistance. 3) Estimated energy conserved in FY09 was 1.3 trillion British Thermal Units (Btus).
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: F03 - Budget & Control Board

244 Radioactive Waste Disposal Program

The Radioactive Waste Disposal Program provides management oversight of the radioactive waste disposal facility in Barnwell County. Activities include planning for long-term monitoring and maintenance of closed portions of the facility, and negotiation with Atlantic Compact regional utilities and the disposal site operator to ensure sufficient customer revenues to cover all operating costs and obligations. South Carolina Code of Laws, Sections: 48-46-30 through 48-46-90 and 13-7-10 and 13-7-30.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

<table>
<thead>
<tr>
<th>Outcome Measures:</th>
<th>Expected Results:</th>
</tr>
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<tbody>
<tr>
<td>Per an MOU between the Budget and Control Board and the disposal site operator, the disposal site operator is transferring a total of $3.6 million to the State Treasurer. This money represents payments from disposal customers, less operating costs, margin and other obligations. $2.0 million will be distributed to Barnwell County, $460,000 is being provided in rebates to South Carolina businesses, and $1.1 million is going to public education.</td>
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Other Fund - Subfund No. & Title:
3417 - Special Operations

Budgetary Program No.: VII.D.2

Agency: F03 - Budget & Control Board

245 Network Services-Local Services

Functional Group: Legislative, Executive & Administrative
Network Services coordinates local voice service to state agencies and local governments. Some services are provided by DSIT-managed facilities and others by contract. These services include dial tone, analog and digital telephone sets, telephone installation and repair. Centrally coordinating and managing services enables the State to maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2008 Act 310, Part 1B, Proviso 80A.8; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2008 Act 310, Part 1B, §89.35.

**Statewide Result Area:** Strengthen central state government and other governmental services

**Strategy:** Provide effective and efficient central state Information Technology support.

### FY 2009-10

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**Other Fund - Subfund No. & Title:**

3035-Operating Revenue

**Budgetary Program No.:** VIII.BVIII.A

### Expected Results:

By aggregating telecommunication contracts and facilities, where appropriate, the State will gain economies of scale and be able to provide more efficient service. In addition, State agencies using network services will receive quality service.

### Outcome Measures:

Network results are measured by the ability to hold constant or reduce the monthly port charges. Average monthly port charge for FY2009 (as of Nov-08) was unchanged at $13.59. FY 2008 was $13.59, a reduction from $13.78 in FY 2007 as a result of decreases in regulatory fees; FY 2006 was $13.69; FY 2005 was $13.63.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Legislative, Executive & Administrative

### Network Services- Long Distance, Internet and Network

Network Services coordinates data connectivity to state agencies, local governments, K-12 schools and public libraries. Some services are provided by DSIT managed facilities and others by contract. These services include long distance telephone service, Internet service and network connectivity. These centrally managed services enable the State to aggregate traffic and maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2008 Act 310, Part 1B, Proviso 80A.8; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2008 Act 310, Part 1B, §89.35.

**Statewide Result Area:** Strengthen central state government and other governmental services

**Strategy:** Provide effective and efficient central state Information Technology support.
Agency Activity Inventory
by Agency

Appropriation Period: FY 2009-10

FY 2009-10

<table>
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Other Fund - Subfund No. & Title:
3035-Operating Revenue $3,447,790 and 3329-Public Education E-Rate Discounts $15,000,000

Budgetary Program No.: VIII.B VIII.A

Expected Results:
By aggregating network traffic where appropriate, the State will gain economies of scale and be able to provide more efficient service. In addition, State agencies using network services will receive quality service.

Outcome Measures:
Network results are measured by the ability to contain the charge per minute for long distance, bandwidth unit, Internet bandwidth and network availability. FY2009 average charge per long distance was $.032. FY 2008 average charge per long distance minute was $.041. FY 2007 the average charge was $.040; FY 2006 was $.040; FY 2005 cost was $.040. FY 2009 charges per bandwidth unit for Standard and Premium Frame Relay and Ethernet services remained the same as FY 2008. Charge per DSIT provided Internet bandwidth unit remained unchanged at $88.00 per Megabit. Network availability for FY 2009 remained at 100% for Core and 99.61% for the Edge.

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

247 Network Services- Other

Network Services provides other telecommunications support such as microwave infrastructure support, 800 MHz radio network support, tower management and telecommunications project management for outside wiring and infrastructure improvement for state agencies, local governments, K-12 schools and public libraries. These centrally managed services enable the State to maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2008 Act 310, Part 1B, Proviso 80A.8; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2008 Act 310, Part 1B, §89.35.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Information Technology support.

FY 2009-10

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Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2009-10

Expected Results:
By managing and maintaining the microwave and 800 MHz networks, the State will gain economies of scale and be able to provide more efficient service. The ability to provide 800 MHz service will further assist the State in Homeland Security and Emergency Management initiatives as this network is to be used in disaster and other situations threatening to the public. In addition, State agencies using network services will receive quality service.

Outcome Measures:
Network results are measured by the availability of the microwave and 800 MHz networks, operability and growth. Both networks remained at 99.99% availability for FY2009. Both networks remained at 99.99% availability for FY 2008 for non-scheduled maintenance. The 800 MHz network customer base grew by 13% during FY2009 (over 3000 new public safety users were added). The 800 MHz network customer base grew by 13% during FY 2008. Interoperability performance is rated against the National Interoperability Scorecard maintained at SAFECOM (previously PSWIN). The 800 MHz network continues to remain at the highest rating for interoperability at Level 6.

Agency: F03 - Budget & Control Board  
Functional Group: Legislative, Executive & Administrative

248 Data Processing Services

Data Processing Services provides computing capacity for state agencies. Mainframe computers are available to meet agency data processing needs. The Data Center provides computer processing, storage, security, disaster recovery, and output management services. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

Statewide Result Area: Strengthen central state government and other governmental services  
Strategy: Provide effective and efficient central state Information Technology support.

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<th>FY 2009-10</th>
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Other Fund - Subfund No. & Title:  
3035-Operating Revenue

Budgetary Program No.: VIII.B VIII.A

Expected Results:
By aggregating computing services across state government where appropriate, the State will realize cost effective and efficient computing service. Quality service will be maintained by monitoring availability.

**Outcome Measures:**
Data Center results are measured by the ability to hold constant or reduce the cost per computing unit and by system availability. FY 2009 Cost per computing unit was $8,227. Cost per computing unit for FY 2008 was $11,125 and was reduced as a result of continuing efforts to reduce operating costs. Savings of 7.59% were passed on to the customer in CPU rate reductions. FY 2007 cost was $13,914; FY 2006 was $14,538; FY 2005 was $15,571. System availability for FY 2009 was 98.54%. System availability for FY 2008 was 99.79%; FY 2007 was 99.98%; FY 2006 at 99.98; FY 2005 at 99.67%.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Legislative, Executive & Administrative

**249 Data Processing Services - Applications Development**

Data Processing Services provides applications development for State agencies. Applications programmers are available to meet agency application development needs on mainframe as well as mid range servers. Applications Development also supports web application development and hosting. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

**Statewide Result Area:** Strengthen central state government and other governmental services

**Strategy:** Provide effective and efficient central state Information Technology support.

**FY 2009-10**

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**Other Fund - Subfund No. & Title:**
3035-Operating Revenue

**Budgetary Program No.:** VIII.B VIII.A

**Expected Results:**
More systems shared across state and governmental lines will provide cost efficiencies, enable data sharing and promote interoperability. Small agencies will receive some of the benefits of scale available to large agencies. In addition applications needed by state agencies to complete their missions will be developed and supported.

**Outcome Measures:**
Applications Development results are measured by tracking the percent of time spent on agency work and the number of Applications shared by agencies. For FY 2009 92.01% was spent on agency work. For FY2008 74.20% was spent on agency work; FY 2007 67.52% ; FY 2006 54.79%; FY 2005 54.24%. For FY 2009 shared Multi-Agency systems was 11, the same as FY2008; FY 2007: FY 2006 and 2005 were 10. For FY 2009 98.8% of State agencies used two or more systems, the same as FY2008, FY 2007, FY 2006 and FY 2005.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: F03 - Budget & Control Board

250 Data Processing Services - Desktop and Mid Range Server Support

Data Processing Services provides computing capacity for state agencies on mid range servers as well as support for agency servers. Desktop support including local area network maintenance and management, e-mail, virus protection and office product support are also provided. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

Statewide Result Area: Strengthen central state government and other governmental services
Strategy: Provide effective and efficient central state Information Technology support.

Expected Results:
By aggregating computing services across state government where appropriate, the State will realize cost effective and efficient computing service. Quality service will be maintained by monitoring availability.

Outcome Measures:
Data Center results are measured by the number of server applications supported and system availability. For FY 2009, 265 server applications were supported. For FY 2008 364 and FY 2007 139 server applications were supported, 129 in FY 2006 and 119 in FY 2005. Total number of servers supported in FY 2009 was 351. FY 2008 was 243. FY 2007 was 198; 131 in FY 2006. For FY 2009, mid-range and small servers were available 99.94% of the time. For FY 2008, 99.91% of the time, 99.77% in FY 2007, 99.99% in FY 2006 and 99.93% in FY 2005.

Agency: F03 - Budget & Control Board

251 Information Technology Procurement (ITMO)
Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2009-10

Information Technology Procurement provides procurement and contracting support for the acquisition, maintenance, and disposal of all information technology needs for all agencies of the State above their procurement certification levels. Local governments and school districts may also buy from contracts established by this activity. SC Code citations: §11-35-1580 and 23; SC Reg. 19-445.2115.

Statewide Result Area: Strengthen central state government and other governmental services  
Strategy: Provide effective and efficient central state Information Technology support.

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Other Fund - Subfund No. & Title: 3035-Operating Revenue  
Budgetary Program No.: VI.

Expected Results:  
The establishment of Statewide contracts will facilitate ease of use for governmental entities and result in the lowest possible costs for information technology products and services. The use of the Request for Proposal process will provide the best technology solution for the business problem at the lowest possible cost.

Outcome Measures:  

Agency: F03 - Budget & Control Board  
Functional Group: Legislative, Executive & Administrative

252 IT Planning & Project Management

Information Technology Planning and Project Management sets the State's course with regard to the next generation of technology and management of IT projects. It oversees working committees of the State's IT professionals to set IT and project management standards and policies, and identifies and helps manage new enterprise initiatives that generate a positive return on investment to State government and its customers. SC Code citations: §11-35-10 through 11-35-5270 and 2008 Act 310, Part 1B §89.27.

Statewide Result Area: Strengthen central state government and other governmental services  
Strategy: Provide effective and efficient central state Information Technology support.
Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2009-10

<table>
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<tr>
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Other Fund - Subfund No. & Title:  
3035-Operating Revenue

Budgetary Program No.: VIII.C VIII.A

Expected Results:  
By promulgating Statewide IT standards agencies will be able to move in a uniform direction as technology advances, integrate disparate systems more effectively, and realize cost efficiencies because of complimentary systems. Project management will ensure that IT projects are monitored without cost overruns, scope creep, and significant delays. Project management will also ensure that large and/or multi-agency projects are managed using established best practices.

Outcome Measures:  
The number of standards enacted is measured along with the level of agency participation in the standards processes. In FY 2009, the Information Technology Solutions Committee reviewed and updated all 91 standards, best practices and policies. ITSC adopted 20 standards in FY 2008, 24 standards in FY 2007, 5 standards in FY 2006, 21 standards in FY 2005, and 20 in FY 2004. For FY 2009 62 agencies are represented on the ITSC or domain subcommittees, 58 in FY 2008, the same as FY 2007, 52 were represented in FY 2006. A total of 201 IT Plan applications were submitted in 2009, 209 IT Plan applications were submitted in FY 2008, 371 applications in FY 2007, 143 applications in FY 2006 and 162 applications in FY 2005.

Agency: F03 - Budget & Control Board  
Functional Group: Legislative, Executive & Administrative

253  Enterprise Projects

Enterprise projects are projects that enable agencies to operate as a unified entity while sharing the cost of improved data systems. The first projects in this category include the South Carolina Enterprise Information System (SCEIS) project and implementation of the state web portal. 2005 Act 151 (H3799)

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Information Technology support.

FY 2009-10

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Other Fund - Subfund No. & Title:
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

3035-Operating Revenue

Budgetary Program No.: VIII.C.

Expected Results:
More systems shared across state and governmental lines will provide cost efficiencies, enable data sharing and promote interoperability.

Outcome Measures:
In Nov of 2008 an additional 13 agencies (Admin Law Court, Comm for the Blind, Conservation Bank, Dept of Consumer Affairs, Dept of Natural Resources, Election Comm, John De La Howe Sch, Patients Comp Fund, Patriots Point Development Authority, Procurement Review Panel, SC Comm on Prosecution Coordination, Retirement System Investment Comm, State Accident Fund) began using the SCEIS finance and materials management functions, bringing the total to 30 agencies currently operating in the SCEIS system. In addition the SCEIS Human Resources and Payroll design phase (Blueprint) was completed in Dec 2008 and the construction phase (Realization) was initiated working toward a planned initial implementation in Dec 2010. The state also conducted an extensive gap analysis of the SCEIS finance and materials management functions for the remaining 40 agencies and initiated efforts to bring closure to the gaps that were deemed barriers to implementation of these agencies. In June the state completed the implementation of the changes necessary to establish SCEIS as the State’s financial book of record for all agencies as of July 1, 2009.

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

255 Retirement Systems Financial Services

Financial Services (1) Verifies, maintains, processes, distributes, & reports all benefit payments (annuities, refunds, deaths & Teacher and Employee Retention Incentive (TERI); (2) Analyzes contribution history & communicates with employers to calculate average final compensation (AFC) for retirement benefits; (3) Obtains, processes, & allocates detailed quarterly & supplemental contribution reports from employers; (4) Processes enrollment, beneficiary, & demographic data for new & existing members; (5) Receives, reconciles, & deposits all contribution remittances in bank, maintains installment accounting system, & audits both lump-sum & installment service credit purchases; (6) Creates & maintains Generally Accepted Accounting Principles (GAAP) basis accounting records, monitors, reconciles, & records accounting transactions for fixed income & equity investments; prepares financial statements & annual report. SC Code citations: SC Constitution, Article X, 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 16, 18, 20.

Statewide Result Area: Strengthen central state government and other governmental services
Strategy: Provide effective and efficient central state Finance support.

FY 2009-10

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Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Other Fund - Subfund No. & Title:
4261-Retirement System Admin

Budgetary Program No.: IX

Expected Results:
(1) Process payments to members timely and accurately; (2) Complete average final compensation (AFC) calculations timely and accurately; (3) Post contributions to member accounts timely and accurately; (4) Process member requests timely and accurately; (5) Deposit funds in bank timely and accurately; (6) Maintain accurate and timely accounting records, financial statements, and annual report.

Outcome Measures:
FY08 FINANCIAL DATA PROVIDED (FY09 FINANCIAL DATA NOT YET AVAILABLE) 1) Annuities - $1.8 billion, Refunds $93 million, Deaths $20 million, TERI deferrals $219 million; 2) FY09-Completed 7,100 finalized average final compensation (AFC) calculations; 3) FY09-232,000 active members; 4) FY09-Approximately 46,000 transactions annually; (5) FY08-Annual Employee & Employer Contributions $1.5 billion; 6) FY08-Net assets $26.6 billion. Updated data for FY09 for items 1, 3, 4, 5 and 6 not be available until late August 2009. Benchmarking Information (2007): 1) Our total adjusted administrative cost per member is $47 in comparison to a peer median cost of $77; 2) Our service score for service to employers is 64 out of 100 in comparison to a peer average of 72; 3) Our service score for paying annuity pensions is 98 out of 100 in comparison to a peer average of 96; 4) Our transaction cost for governance is $14.10 per active member and annuitant in comparison to a peer median cost of $15.91.

Agency: F03 - Budget & Control Board
Functional Group: Legislative, Executive & Administrative

256 Retirement Systems Customer Services
Customer Services (1) Ensures service retirement benefit integrity through verification of necessary documentation, retirement eligibility & monthly benefit calculation; (2) Ensures disability retirement benefit integrity through verification of necessary documentation, retirement eligibility & processing through appropriate entities; (3) Processes requests for refunds of retirement contributions & interest; (4) Processes death claims for: active SCRS, PORS, GARS, JSRS, & ORP members; active PORS members killed in the line of duty; retired & inactive SCRS, PORS, GARS, & JSRS members; & retired NGRS members; (5) Handles member & employer inquiries via telephone, e-mail, &/or videoconferencing; (6) Receives & directs visitors, provides member consultations in person & by telephone. SC Code citations: SC Constitution, Article X, 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 18, 20.

Statewide Result Area: Strengthen central state government and other governmental services
Strategy: Provide effective and efficient central state Finance support.

FY 2009-10

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9/22/2009
Agency Activity Inventory
by Agency

Appropriation Period: FY 2009-10

Other Fund - Subfund No. & Title:
4261-Retirement System Admin

Budgetary Program No.: IX

Expected Results:
(1) Issue first check within 30 days of application receipt or retirement date, whichever is later, & finalize within 30 days of first estimated retirement check; (2) Issue first check within 30 days of the Retirement Division's decision or retirement date whichever is later & finalize within 30 days of first estimated retirement check; (3) Pay all workable refund claims 90 days after termination date or within 30 days of application receipt, whichever is later; (4) Process workable death claim files within 30 days of date of notification of member's death; (5) Answer all calls as received or within 3 minutes during non-peak periods; respond within 3 business days when additional research is necessary; (6) Initiate retirement consultation with all visitors within 15 minutes of arrival.

Outcome Measures:
1) 22 days for estimated benefits, 11 days for finalization; 2) 18 days for estimated benefits, 8 days for finalization; 3) 74 days for those not yet eligible for refund, 24 days for those already eligible for refund; (4) 7 days for workable death claims; 5) 0.78 minute wait time for calls, 99.7% of calls requiring additional research are responded to within 3 business days; 6) 5.21 minute wait time for visitors. Benchmarking Information (2007): 1) Service score for counseling is 93 out of 100 in comparison to averages of 82 for our peers and 71 for all participants. 2) Our cost for pension inceptions (new annuitants) is $207 per pension inception in comparison to our peer median cost of $316 per inception. Customer Satisfaction Survey Results: Not yet available - responses still being keyed.

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

257 Retirement Systems Information Technology

Information Technology (1) provides technical support & information to SC Retirement Systems employees & employers, General Assembly, & members for custom built software applications; (2) provides technical support to Retirement for database administration, helpdesk/operations, imaging, networking, security, systems administration, & training. SC Code citations: SC Constitution, Article X, 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 18, 20; SC Code, § 1-11-710, 1-11-720 & 1-11-730.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Finance support.

FY 2009-10

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Other Fund - Subfund No. & Title:
Agency Activity Inventory
by Agency

Appropriation Period: FY 2009-10

4261-Retirement System Admin

Budgetary Program No.: IX

Expected Results:

1) Ensure 99% system availability; 2) Respond to 95% of helpdesk calls within one hour.

Outcome Measures:

1) FY09 - 99% availability; 2) FY09 - 94% of helpdesk calls responded to within an hour (out of 1859 helpdesk calls, 114 calls required more than one hour response). Benchmarking Information (2007): 1) Our total IT cost is 24% of our total administration cost in comparison to a peer median of 29%; 2) Our IT cost per active member and annuitant is $11 in comparison to a peer median of $20.

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

258 Retirement Systems Service/Imaging

Service/Imaging (1) handles general member inquiries concerning service purchases, processes requests for cost to purchase service, obtains service verification from employers, and processes service purchases; (2) serves membership and internal customers by auditing all retirement accounts to ensure accuracy of credited service, adjusts service credit to correct reporting errors; (3) provides systematic and scientific access to information needed to conduct division business, manages document retention, maintains records for division financial services, images and indexes every document received by the division for timely access by internal staff; (4) manages forms; (5) Identifies and contacts annually all qualified inactive account members by conducting research and mailing statements to the identified individuals. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 12.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Finance support.

FY 2009-10

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Other Fund - Subfund No. & Title:

4261-Retirement System Admin

Budgetary Program No.: IX

Expected Results:

(1) Provide service purchase invoices and counseling to active members; (2) Audit all member accounts to validate accuracy of a member's service credit prior to processing a service purchase or prior to retirement, make service adjustments as required to correct service credit totals; (3) Scan and index all documents submitted to the Imaging
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Center within 24-hours; (4) Ensure consistency, accuracy, and up-to-date content in division forms; (5) Mail statements to inactive members with valid addresses and a minimum of $50 in their account.

Outcome Measures:
1) Received 7,813 service purchase requests and produced 5,670 service purchase invoices; 94% of invoices were calculated within 5 days of receipt of verification; 2) Audited 11,712 member files; 3) Imaged 1,400,575 documents (993,601 paper, 110,177 fiche, and 296,797 electronic); 4) Created records management process manual and updated records retention schedule; 5) Mailed 55,357 inactive member statements which resulted in refunds totaling over $26M. Benchmarking Information (2007): 1) 94.3% of our active member data received is readable by computer (i.e., computer tape or disk) in comparison to averages of 30.4% for our peers and 22.0% for all participants;

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

259 Legal Services

Legal services provides wide variety of legal services to the Budget and Control Board and its several divisions and offices. Services include: legal advice; contract development; benefits law; insurance law; program support; employment matters; dispute handling including routine litigation and claims handling; compliance matters; procurement; real property transactions; and management of major litigation.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

FY 2009-10

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Other Fund - Subfund No. & Title:
3417 - Special Operations

Budgetary Program No.: I.B

Expected Results:
Client satisfaction; meet or exceed professional standards; and cost savings compared to use of outside counsel.

Outcome Measures:
Client satisfaction; meet or exceed professional standards; and cost savings compared to use of outside counsel. [$440,000 to $750,000 Savings]
Agency: F03 - Budget & Control Board

**Functional Group:** Legislative, Executive & Administrative

262 Internal Audit Services

Internal Audit Services is an independent, objective assurance and consulting activity designed to add value and improve the Board's operations. Audit services help the activities of the Board accomplish their objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

**Statewide Result Area:** Strengthen central state government and other governmental services

**Strategy:** Provide effective and efficient central state Administrative support.

**FY 2009-10**

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**Other Fund - Subfund No. & Title:**
3417 - Special Operations

**Budgetary Program No.:** III

**Expected Results:**
Report the condition of the internal control environment to management identifying control weaknesses, overall performance of programs, and opportunities for increased effectiveness. In addition, monitor the Fraud Prevention Hotline and conduct investigations accordingly. Provide recommendations for corrections, process improvements, safeguarding of assets, and internal control enhancements.

**Outcome Measures:**
Provide readily accessible, quality services to Board Management and Offices at rates significantly lower than external CPA firms would charge. These services include an extensive knowledge base of Board activities, in-depth coverage, and proactive monitoring of risks for quick and effective improvement in the control environment, mitigation of risks, and cost savings from efficiency recommendations, deterrence of fraud and misappropriation of assets. Internal Audit Services’ return on investment measure indicates the value given to the agency as compared to contracting with a CPA firm for the same audit hours. Return on Investment: FY09 - $1.64.
### Civil Contingent Fund

This activity provides funds to meet emergency and contingent expenses of state government. These are pass-through funds which are expended only upon unanimous approval of the five member Budget and Control Board. 2008 Act 310, Part IB § 80A.1, and SC Code § 11-11-10. Proviso deleted with funding by 2009 Act 23, Part IB § 80A.1.

- **Statewide Result Area:** Strengthen central state government and other governmental services
- **Strategy:** Provide effective and efficient central state Finance support.

#### FY 2009-10

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- **Other Fund - Subfund No. & Title:** NA
- **Budgetary Program No.:** I.A

- **Expected Results:**

- **Outcome Measures:**
  N/A - Funds eliminated in FY 09 due to budget reductions.

No new funding for FY 2010. Base appropriation eliminated per Rescission Appropriation Act (2008 A414, R431, H5300)

- **Agency:** F03 - Budget & Control Board
- **Functional Group:** Legislative, Executive & Administrative

### Comptroller and Treasurer Data Processing Support

This activity consists of pass through funds which financially support the Comptroller General's and State Treasurer's ordinary and usual data processing needs as provided by The Division of State Information Technology. Specific amounts of state appropriation are not divided between the State Treasurer and Comptroller General. In FY ’09, 43% of the expenditures were on behalf of the Comptroller General and 57% were on behalf of the State Treasurer.

- **Statewide Result Area:** Strengthen central state government and other governmental services
- **Strategy:** Provide effective and efficient central state Information Technology support.

#### FY 2009-10

- **Agency:** F03 - Budget & Control Board
- **Functional Group:** Legislative, Executive & Administrative
Agency Activity Inventory
by Agency

Appropriation Period: FY 2009-10

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Other Fund - Subfund No. & Title: NA

Budgetary Program No.: II.B

Expected Results:
Payment of invoices for data processing services provided to Comptroller General and Treasurer.

Outcome Measures:
Invoices paid accurately and in accordance with available funds. FY09 funding was insufficient by $43,716.

Agency: F03 - Budget & Control Board
Functional Group: Legislative, Executive & Administrative

268 Southern Maritime
This activity funds property insurance on the Southern Maritime Collection.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources
Strategy: Provide for greater access and affordability of our state’s cultural resources.

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Other Fund - Subfund No. & Title: NA

Budgetary Program No.: II.B

Expected Results:
Payment of $6,480 for property insurance in FY '10 using non-recurring funds designated for maintenance of collection.

Outcome Measures:
During FY 2009, paid property insurance premium.
No new funding for FY 2010. Base appropriation eliminated as a result of 7% across-the-board reduction ordered by the 5 member Budget and Control Board. Expense transferred to non-recurring source of funds.

Agency: F03 - Budget & Control Board  
Functional Group: Legislative, Executive & Administrative

270 Administration

Administration provides executive leadership and oversight for the agency and supports the achievement of the agency's vision, mission and goals. The objective is to coordinate and provide information, data and analysis for decision-making by the five member Budget and Control Board and at the request of the General Assembly. Administration provides centralized communications and comprehensive internal human resources, training, accounting, financial services, procurement, financial reporting and mail services.

Statewide Result Area: Strengthen central state government and other governmental services  
Strategy: Administration

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Other Fund - Subfund No. & Title:
3417 - Special Operations

Budgetary Program No.: I.A II.A II.B

Expected Results:
Effective, efficient, and consistent administration through consolidation of communications, human resources, training, accounting, financial services, procurement, financial reporting and mail services for all divisions and offices of the Budget and Control Board.

Outcome Measures:
Agency's administrative budget is 2.15% of the Board's FY 2009-2010 recurring base budget (FY 2009 budget for central administrative functions divided by the recurring base for the agency - 2.15%). Refunded 12.52% ($375,000) of the FY 2009 allocation funding for administration. Assisted in Board efforts to reduce staff in light of budget reductions. Filled FTE's decreased from 1,099 in FY 08 to 1057 in FY 09. While making this effort, the number of employees assigned to the SCEIS project increased by 14. Therefore, other programs through the agency reduced staff by a total of 57 employees or 5.4%. Efforts to map and streamline administrative processes, particularly those associated with the implementation of SCEIS, were undertaken in program areas throughout the Board in order to maximize costs savings and eliminate unnecessary work. Automated the billing and payment process within the Construction and Planning Unit of the Division of General Services for project managers' time associated with construction projects. Conducted a review of the financial support processes for the Surplus Property Office to achieve efficiencies in recording surplus property sales, notifying agencies of property sold and refunding sale proceeds to state agencies.
**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2009-10**

---

**Agency:** F03 - Budget & Control Board  
**Functional Group:** Legislative, Executive & Administrative

**1543 Heritage Corridor**

This appropriation provides pass through funds for the South Carolina National Heritage Corridor. The corridor consists of two routes that connect special places within 14 counties to create an unfolding "heritage" destination for tourists. The corridor extends 240 miles from the mountains of Oconee County along the Savannah River to Charleston. 2006 Act 397, Part 1B, § 73.14 (B) (83) (a).

**Statewide Result Area:** Improve the quality of South Carolina's natural resources  
**Strategy:** Provide for the protection of outcome-driven policies / incentives / programs aimed at ecological sustainability.

### FY 2009-10

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**Other Fund - Subfund No. & Title:**  
NA

**Budgetary Program No.:**

**Expected Results:**  

**Outcome Measures:**  
N/A for FY 09.

No new funding for FY 2010. Non-recurring pass through appropriation made and transferred in FY 2007.

---

**Agency:** F03 - Budget & Control Board  
**Functional Group:** Legislative, Executive & Administrative

**1621 State Energy Program- Renewable Energy and Transportation**

The Renewable Energy and Transportation Activity promotes increases in the use of alternative energy sources such as solar, ethanol, biodiesel, landfill gas and biomass, as well as decreasing transportation fuel waste through such activities as idle reduction. South Carolina Code of Laws, Sections: 48-52-410 through 48-52-680. The newly created Renewable Grants and
Loans program is designed to increase energy generation from sources other than fossil fuels. South Carolina Code of Laws, Section 46-3-260.

**Statewide Result Area:** Improve the quality of South Carolina's natural resources

**Strategy:** Provide for the protection of outcome-driven policies / incentives / programs aimed at ecological sustainability.

### FY 2009-10

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**Other Fund - Subfund No. & Title:**
4715 - Diamond Shamrock $8,000; 4744 - Stripper Well $335,908

**Budgetary Program No.:** VII.D.1

**Expected Results:**
The Renewable Energy and Transportation Activity outcomes focus primarily on 1) increasing the amount of clean, renewable energy produced; and 2) decreasing the amount of petroleum fuel used.

**Outcome Measures:**
1) Renewable energy production was approximately 7.6 trillion Btus. 2) Biofuels use and the Truck Stop Electrification project resulted in savings of more than 96.5 million gallons of petroleum fuels. This equates to a savings of 7.1 trillion Btus.

---

**Agency:** F03 - Budget & Control Board

**Functional Group:** Legislative, Executive & Administrative

**9998  4.04% Mid-Year Reduction**

4.04% Mid-Year Reduction

**Statewide Result Area:** Strengthen central state government and other governmental services

**Strategy:** FY 2009-10 4.04% Mid-Year Reduction

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<th>Total</th>
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<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
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**Other Fund - Subfund No. & Title:**
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Expected Results:
NA

Outcome Measures:
NA

AGENCY TOTALS
Budget & Control Board

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