Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

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.

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 09-10 85% of all impacts were prepared within 14 days. During FY 2009-10, OSB successfully updated and managed the over 1,700 item activity inventory budget database used in preparing the Governor's FY 2010-11 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.

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Agency: F03 - Budget & Control Board

Functional Group: Legislative,
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.

Outcome Measures:
(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.

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Other Fund - Subfund No. & Title:
3185-Health System & Planning

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

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 allowing them to improve services provided to the citizens of the state. (2) Increased participation in SCHIEx by healthcare facilities and providers; (3) 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; (4) 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 reports, GIS maps and public/private websites. (5) 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 (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. (7) 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

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.

FY 2010-11

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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' 10, 18,894 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 2010-11

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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 2009-10 legislative session, the office completed revenue impacts for 122 bills introduced in the House and Senate, of which 92% were completed before or within 10 days of being requested. Also in the session, 26 bills with revenue impacts were passed into law affecting -$5,708,310 in General Fund revenue, $150,498,286 in Other Funds and $8,091,117 in Local Government monies for FY 2010-11 and FY2011-12. During FY 2009-10, the office provided 134 advisory letters to the General Assembly.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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.

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. 3 precinct plans were created for 3 counties and all 3 were passed by the S.C. General Assembly. 2 School District redistricting plans were created.Demographic data has been compiled for the Attorney General's Office. The Digital Cartography Section has been working with the Senate redistricting staff projecting population estimates for the S.C. Senate districts and evaluating redistricting software for use after the release of the 2010 Census data in February and March of 2011.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: F03 - Budget & Control Board

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.

FY 2010-11

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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 70% (20% last year) of PSAPs have established a set schedule for reimbursement of Phase 2 monthly recurring charges with several others in the process. Quarterly wireless monies have been distributed within 45 days of the end of the quarter. In the past year, over 80 Cost Recovery Applications have been coordinated and approved to the county PSAP's for a total of over $8 million dollars for cost recovery of Phase 2 expenses eligible per Code 23-47-40 and Code 23-47-20. A statewide geocodable centerline file is available for other state agencies with an accuracy of over 85%. Numerous counties have been provided with Map Books for use in 911 dispatch centers and vehicles. Support has been provided in the way of helping them update their dispatch centers with accurate and up to date E911 map layers, mapping of new roads, and other basic E911 mapping duties.
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.

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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
Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2010-11

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 Florence, Marion and Dillon counties. A NHM project for Charleston County is near completion. (2) The SC Virtual Reference Network has 52 GPS CORS sites. (3-4) Horry, Dillon, Marion 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 in 2009. The Commission conditionally approved the research. The additional work requested was completed. A hydrographic survey was performed to determine the SC-NC boundary for Lake Wylie. Research was completed for the section of the SC-NC boundary from Lake Wylie eastward to "Old North Corner." The results for these three sections will be presented to the Joint NC-SC Boundary Commission meeting in September 2010. (6) The SC Geodetic Survey completed quality control surveys for nine counties for the FEMA flood map Light Detection and Ranging (LiDAR) project in South Carolina.

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

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 2010-11

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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 46 classes in FY09-10 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.

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.

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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 $130,069, collectively.


Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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

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.3

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

Outcome Measures:
In FY09-10, the Neo-Gov job website received 399,995 applications for 3,520 vacancies for an average 114 applications per vacancy. 99% of the applications were submitted online.

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.

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Other Fund - Subfund No. & Title:
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

NA

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

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

Functional Group: Legislative, Executive & Administrative

219 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 6/30/10, approximately 56,500 of the 60,746 positions in state government (93%) were covered by
classification delegation agreements, thus allowing classification decisions to be made at the agency level.

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

**Functional 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 2010-11**

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**Expected Results:**

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

**Outcome Measures:**

In FY09-10, 38 appeals were resolved in mediation resulting in an approximate cost savings of $165,759. 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

**Functional 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 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.

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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 six budget reductions during the last two years, the SC Confederate Relic Room & Military Museum had its seventh straight year of attendance increase, with a continued rise in monetary donations as attendance and gift shop revenue. The museum hosted the final reunion of the WWII crew of the capital city's namesake, the USS Columbia, partnering with state and local governments to honor the crew and build a new exhibit through donated money. The museum organized and began operating a museum membership program to bring in increased revenue. The museum also hosted a critically-received exhibit of photographs called Vietnam Requiem, allowing the museum to make contact with, and begin collecting from, SC's Vietnam Veterans. The museum successfully conserved the second Civil War-era flag as part of a partnership that generates outside conservation funding, begun in 2007.

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

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

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Other Fund - Subfund No. & Title:
3149-Maintenance Repair Renovations-Non-Capital Projects $3,000,000 & 3067-General Services Revenue $22,272,010

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 2009-2010 provided facilities management services for $5.01 per square foot, which is 41% less than BOMA Benchmark of $8.01 for government, saving $7,854,328.36 and 52% less than the BOMA Benchmark of $9.75 for the private sector saving, $12,404,542.75.

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

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 2010-11

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

**Fleet Management

**FY 2010-11**

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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 carried this reduced rate into FY10. The CTMF hourly labor rates are approximately 17% less than average private sector rates in the Columbia, SC area.

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**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.

**FY 2010-11**
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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Other Fund - Subfund No. & Title:
3067-General Services Revenue

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.

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Other Fund - Subfund No. & Title:
3067-General Services Revenue $1,361,054 & 4190-Federal Surplus Property $463,517

Budgetary Program No.: V.C.1 V.A
Agency: F03 - Budget & Control Board

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

### Leasing


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

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

#### FY 2010-11

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**Other Fund - Subfund No. & Title:**
3067-General Services Revenue

**Budgetary Program No.:** V.D V.A

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

**Outcome Measures:**
$270,300 represents the annual savings for State agencies in their lease amendments, renewals and new leases as a result of negotiations conducted by Real Property Services in FY 09-10.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Executive & Administrative

229 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.

FY 2010-11

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Other Fund - Subfund No. & Title:
3067-General Services Revenue

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.

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

230 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 2010-11

FY 2010-11

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Other Fund - Subfund No. & Title:
3067-General Services Revenue

Budgetary Program No.: V.C.2 V.A

Expected Results:
Deliver the mail to state agencies within 24 hours at a cost that is 65% less than the US Postal Service benchmark.

Outcome Measures:
For FY 10 delivered mail to state agencies at 64% less that the US Postal Service benchmark for next day service, saving $2,251,058

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 2010-11

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Other Fund - Subfund No. & Title:
3417 - Special Operations
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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:
Awarded 140 contract categories totaling approximately $950 million dollars. Maintains 78 state term contract categories and over 2,000 individual contracts. Government agencies purchased more than $240 million dollars worth of goods and services from these contracts. Procurement returned $7.54 dollars for every dollar of operating expense. Operating expenses for FY 09 – 10 was $1,127,260.00. After the receipt of competitive bids, Procurement negotiated additional savings of $8,502,696. ($8,502,696 ÷ $1,127,260 = $7.54)

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 2010-11

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

Expected Results:
Agency Activity Inventory  
by Agency  
Appropriation Period:  FY 2010-11

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:
Audit & Certification completed audits of 15 agencies and also have 5 in work in process for the fiscal year ending 6/30/10. Ten agencies were audited for higher procurement certification, 7 were non-certified audits, one was a statutory requirement, completed one school district audit (11-35-70) and performed an interim review at another school district at the district’s request. After performing an audit of a State contract vendor, we initiated a contract controversy against the vendor for violating its contract with the State and recommended a refund to the State of more than $7.2 million.

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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.

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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:
OSE provided services to 45 agencies for 123 new Permanent Improvement Projects valued at $81,247,448. OSE approved awards of contracts as follows: A/E contracts: 477  $33.6 million, Construction contracts: 302  $245.6
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

million, Change orders: $19.2 million. OSE completed reviews/approvals of agency procurement actions within the 10 day standard 97% of the time. OSE issued building permits for 38 projects and certificates of occupancy for 54 projects. Completed review/approval of design documents within the 45 day standard 99.9% of the time

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 insures 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 2010-11

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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 36% lower than ISO rates, and IRF property insurance rates are 63% lower than ISO rates; (2) For each dollar in unencumbered assets, the IRF has liabilities projected to be $1.35. Actuaries recommend that the IRF have no more than $1.50 in projected liabilities for each $1 in assets; (3) As of July 1, 2010, the IRF's expense ratio, its cost to underwrite and manage insurance, was 8% of written premiums compared to a private insurance industry range of 29% to 34%.
Agency Activity Inventory
by Agency

Appropriation Period: FY 2010-11

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

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.

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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:
98.1% of respondents in Medco survey satisfied with SHP prescription drug program. 95.5% of respondents in Blue Cross survey satisfied with State Health Plan insurance. Employer rate for health plan in 2010 = 63.2% of regional State employee plan average; Enrollee rate = 105.8% of regional average; Total rate = 71.8% of regional average. Expenditure growth per subscriber in Plan = +8.8% in 2009, compared to published benchmark of +10.1% for Preferred Provider Organization (PPO) Plans. Cumulative cash balance of $204.7 M. in self-funded health accounts as of June 30, 2010 vs. estimated outstanding liability of $110.6 M. 99.8% of hospital claims paid in-network in 2009, and 99.0% of physician claims paid in-network in 2009. 30.0% of subscribers enrolled in Dental Plus product; 82.7% of employees enrolled in Optional Life product; 50.7% of employees enrolled in Supplemental Long Term Disability product; 3.4% of subscribers enrolled in Long Term Care product; 11.2% of
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

employees enrolled in Medical Spending Account

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

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.

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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: 91.3% of respondents reported they were assisted in a timely manner; 97.5% 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; 99.8% reported that forms and other materials were clear and easy to understand; 99.6% reported their questions and concerns were addressed adequately*. Average caller wait time = 1.2 minutes. Average visitor wait time = 10.3 minutes.
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 2010-11

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

Expected Results:
The expected result is to administer this program mandated by legislative proviso in an efficient and equitable manner.

Outcome Measures:
In FY 2010--assisted 51 employees with 54 adoptions, 9 of which were special needs; processed $299,616 in adoption assistance payments

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.
Agency Activity Inventory
by Agency

Appropriation Period: FY 2010-11

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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 $1.15M leveraged $4.47M from other sources involving 33 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.

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Other Fund - Subfund No. & Title:
4151 Loan Fees -State Infrastructure $19,300, 4847 - Loan fees -Drinking Water $141,150; and 4849 - Loan Fees - Clean Water $566,700

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,
Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2010-11

disbursements and repayments. Compliance with all federal requirements.

Outcome Measures:
All loans are current, with no late payments or defaults in FY 2009-10 or any prior year. S.C. ranked 12th highest in the nation in having completed projects for 77% of its total cumulative funds through FY 2009 (latest available), compared to the national average of 66% and the southeastern average of 63%.

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

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.

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Other Fund - Subfund No. & Title:  
4715 - Diamond Shamrock ; 4744 - Stripper Well

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 FY10 saved $25.9 million last year and over $194 million to date. 2) During FY 2009-10, SCEO provided training and workshops to approximately 1420 people. This includes events such as ASCEM, ACEM training, Renewable Energy Summit, Offshore Wind Workshop, Solar Tour, Green is Good for Business, Greening of Airports and others. 3) $47 million in ARRA grants and loans was awarded to help to fund over $68 million in new energy...
projects, resulting in approximately $232 million in lifecycle energy savings, a return of almost 3.5 to 1.

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.

Expected Results:
The Radioactive Waste Disposal Program is expected to maintain the capability of estimating the adequacy of the Barnwell Extended Care Fund under a wide range of scenarios. Because state law requires the Extended Care Fund to be used to cover shortfalls in disposal facility operating costs, the Program is expected to continually assess operating costs and recommend strategies that will avoid the need to tap the fund to cover such costs. This involves frequent coordination with the disposal site operator and major utilities in the Atlantic Compact region.

Outcome Measures:
Per state law, the transition to Atlantic Compact only operations was completed this year. This limits the volume of waste coming into the state, but also limits disposal revenues. Disposal rates are targeted at a level intended to cover only necessary operating costs and margins. 34,964 cubic feet of waste were buried during the fiscal year, including one large component accounting for 27,304 cubic feet. Monthly monitoring continues on Phase I decommissioning work.
Agency Activity Inventory
by Agency

Appropriation Period: FY 2010-11

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

245 Network Services-Local Services

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 2010-11

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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 remained unchanged from FY2009 at $13.59. FY2008 was $13.59, a reduction from $13.78 in FY2007 was a result of decreases in regulatory fees; FY2006 was $13.69 and FY2005 was $13.63.

Agency: F03 - Budget & Control Board

Functional Group: Legislative, Executive & Administrative

246 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.

### FY 2010-11

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**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. FY2010 average charge per long distance remained unchanged from FY2009 at $.032. The FY2008 average charge was $.041; FY2007 was $.040; FY2006 was $.040 and FY2005 cost was $.040. FY2010 and FY2009 charges per bandwidth unit for Standard and Premium Frame Relay and Ethernet services remained the same as FY2008. The charge per DSIT provided Internet bandwidth unit was reduced to $40.00 per Megabit from the FY2009 charge of $88.00 per Megabit as a result of contract renegotiation to provide customers increased savings through lower rates. This reduction will save state and local agencies an estimated $450,000 annually. Network availability for FY2010 remained the same as FY2009 at 100% for Core. Availability for the Edge in FY2010 was 99.87% and in FY2009 was 99.61%.

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**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.
Agency Activity Inventory
by Agency

Appropriation Period: FY 2010-11

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.: VIII.B VIII.A

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, growth and coverage. Excluding scheduled maintenance, both networks remained at 99.99% availability for FY2010 and FY2009. The 800 MHz network customer base grew by 10% during FY2010 (over 2000 new public safety users were added) and increased its service area by 5%. The 800 MHz network customer base grew by 13% during FY2009 (over 3000 new public safety users were added) and by 13% during FY2008. Communications 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.

FY 2010-11
Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2010-11  

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. For FY2010, Gartner excluded storage expense as an element of the cost per computing unit metric. DSIT’s recalculated FY2010 expense of $4,451 is consistent with this new measurement and exceeds the Gartner benchmark. Historically, DSIT’s costs per computing unit have continually declined and exceeded the Gartner benchmark which reflected reductions in costs as a result of continuing efforts to improve operating efficiency. System availability for FY2010 was 98.1%; FY2009 was 98.54%; FY2008 was 99.79%; FY2007 was 99.98%; FY2006 was 99.98 and FY2005 was 99.67%.

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

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.

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Other Fund - Subfund No. & Title:
3035-Operating Revenue  
Budgetary Program No.: VIII.B VIII.A
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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. In FY2010, 76% of staff time was spent on agency work. The department saw a reduction of 25% for agency applications that required support and a 40% reduction in staff levels due to attrition and budgetary constraints of agencies that used the services of the department. In FY2009, 92.01% was spent on agency work; 74.20% in FY2008; 67.52% in FY2007; 54.79% in FY2006; 54.24% in FY2005. For FY2010, 11 agencies shared multi-agency systems, the same as FY2009, FY2008 and FY2007. For FY2006 and FY2005, 10 agencies shared systems. For FY2010, 98.8% of State agencies used two or more systems; the same as FY2005-FY2009.

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

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.

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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 number of server applications supported and system availability. For FY2010, 292 server applications were supported; 265 in FY2009; 364 in FY2008; 139 in FY2007; 129 in
Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2010-11

FY2006; 119 in FY2005. Total number of servers supported in FY2010 was 368; 351 in FY2009; 243 in FY2008; 198 in FY2007; 131 in FY2006. For FY2010, mid-range and small servers were available 99.90% of the time; 99.94% in FY2009; 99.91% in FY2008; 99.77% in FY2007; 99.99% in FY2006; 99.93% in FY2005.

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

251 Information Technology Procurement (ITMO)

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.

FY 2010-11

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

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:
ITMO awarded 64 contract categories totaling approximately $310 million dollars. ITMO maintains 67 state term contract categories and over 1,000 individual contracts. Government agencies purchased more than $428 million dollars worth of goods and services from these contracts. ITMO returned $14.02 dollars for every dollar of operating expense. ITMO’s operating expenses for FY 09 – 10 was $1,242,589.00. After the receipt of competitive bids, ITMO negotiated additional savings of $17,419,991.83. ($17,419,991.83 ÷ $1,242,589.00 = $14.02)
Agency Activity Inventory
by Agency
Appropriation Period:  FY 2010-11

Agency:  F03 - Budget & Control Board

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.

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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 FY2010, the Information Technology Solutions Committee reviewed and updated 100% of the 91 standards, best practices and policies. ITSC adopted 12 standards in FY2009, 20 standards in FY2008, 8 standards in FY2007. For FY2010, 63 agencies are represented on the ITSC or domain subcommittees; 62 in FY2009 and FY2008; 52 in FY2007. A total of 249 IT Plan applications were submitted in FY2010; 209 in FY2009; 325 in FY2008; 243 in FY2007.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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.

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Other Fund - Subfund No. & Title: 39 HZ- Proviso 90.16 Inc. Enf Collections

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:
During FY2010 an additional 39 agencies began using SCEIS for finance and materials management functions, bringing the total to 69/71 agencies currently operating in the SCEIS system. The remaining two agencies (DHEC and DOT) are scheduled for implementation in FY2011. Also during FY2010 the SCEIS Human Resources and Payroll functions were implemented as a central process and at 67/71 agencies with the remaining 4 agencies (SCDC, DSS, DHEC and DOT) scheduled to be implemented during FY2011.

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.
Agency Activity Inventory by Agency

Appropriation Period: FY 2010-11

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

Strategy: Provide effective and efficient central state Finance support.

<table>
<thead>
<tr>
<th>FY 2010-11</th>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
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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:
1) Annuities - $2 billion, Refunds $88 million, Deaths $20 million, TERI deferrals $184 million; 2) FY10-Completed 8,200 finalized average final compensation (AFC) calculations; 3) FY10-226,000 active members; 4) FY09-Approximately 46,000 transactions annually; 5) FY09-Annual Employee & Employer Contributions $1.6 billion; 6) FY09-Net assets $20.5 billion. Benchmarking Information (2009): 1) Our total adjusted administrative cost per member is $46 in comparison to a peer median cost of $78; 2) Our service score for service to employers is 73 out of 100 in comparison to a peer average of 78; 3) Our service score for paying annuity pensions is 97 out of 100 in comparison to a peer average of 96.

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
Agency Activity Inventory by Agency

Appropriation Period: FY 2010-11

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

### FY 2010-11

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**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) 21 days for estimated benefits, 11 days for finalization; 2) 14 days for estimated benefits, 10 days for finalization; 3) 73 days for those not yet eligible for refund, 21 days for those already eligible for refund; (4) 8 days for workable death claims; 5) 1.1 minute wait time for calls, 99.77% of calls requiring additional research are responded to within 3 business days; 6) 6.55 minute wait time for visitors. Benchmarking Information (2009): 1) Service score for counseling is 80 out of 100 in comparison to averages of 82 for our peers 2) Our service score for pension inceptions (new annuitants) is 75 in comparison to our peer average of 69. Customer Satisfaction Survey Results: Retiree Satisfaction was 97%.

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**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.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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

Outcome Measures:
1) FY10 - 99% availability; 2) FY10 - 93% of helpdesk calls responded to within an hour (out of 1498 helpdesk calls, 102 calls required more than one hour response).

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, 20.

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

FY 2010-11

<table>
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<th>Total</th>
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Other Fund - Subfund No. & Title:
4261-Retirement System Admin

Budgetary Program No.: IX
**Agency Activity Inventory**

**by Agency**

**Appropriation Period:** FY 2010-11

**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 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 7,385 service purchase requests and produced 6,041 service purchase invoices; 95% of invoices were calculated within 5 days of receipt of verification;
2. Audited 9,069 member files;
3. Imaged 1,431,251 documents (931,401 paper, 100,493 fiche, and 399,357 electronic);
4. Conducted division training on records management and continued expansion of records retention schedules;
5. Mailed 59,924 active member statements which resulted in refunds totaling over $27M.

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**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 2010-11**

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<tr>
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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]
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.

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:
Provides 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 of audit projects, 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 of Internal Audit Services over the cost of the services. Return on Investment: FY10 = 16%.
264 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.

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<tr>
<td>Total</td>
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<tr>
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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

267 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.

<table>
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<tr>
<td>Total</td>
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<tr>
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</table>
Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2010-11

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. FY10 funding was insufficient by $666,083 based upon DSIT records.

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

FY 2010-11

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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.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Outcome Measures:
Agency's administrative budget is 1.33% of the Board's FY 2010-2011 recurring base budget (FY 2010 budget for central administrative functions divided by the recurring base for the agency - 1.33%). Assisted in Board efforts to reduce staff in light of budget reductions. Filled FTE's decreased from 1,052 in FY 09 to 1005 in FY 10. The agency reduced staff by 47 employees or 5%. Efforts to map and streamline administrative processes, particularly those associated with the implementation of SCEIS, were continued in program areas throughout the Board in order to maximize costs savings and eliminate unnecessary work. Automated a number of forms allowing program areas to send and receive approval electronically saving time and paper. Implemented a process that allows entities to wire funds for loan repayments which eliminates the risk of losing large checks in the mail and provides timelier deposits. Coordinated with commercial banks and implemented a way checks could be deposited electronically using a scanned image, thus eliminating the risk and inefficiency of daily trips to the bank.

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 2010-11

<table>
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Other Fund - Subfund No. & Title:
4715 - Diamond Shamrock; 4744 - Stripper Well

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) According to the US DOE Energy Information Administration, renewable electricity production was 314,000 MWh in 2008. The SCEO has been able to document 28 facilities using wood waste for an estimated 275,000
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

MWh equivalent in 2009, which includes electricity and direct combustion, and 10 landfill gas projects for electricity and direct combustion. The SCEO documented 126 new solar energy installations in 2009 for a total of 522 in the state. 2) According to information provided by the SC Dept. of Revenue, in 2009 consumers used 194,000,000 gallons of ethanol and biodiesel compared to 500,000 gallons just 5 years earlier. According to the US DOE, SC has among the highest concentration of alternative fuel stations in the country with a total of 90 stations selling E85, 30 stations selling B20 or higher, 20 stations selling propane for vehicles, 2 stations selling hydrogen, and 1 station selling compressed natural gas. 3) 12 ARRA SEP grants were awarded for Renewable Energy projects throughout the state. Results from these projects will be reported in the next fiscal year.

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<th>AGENCY TOTALS</th>
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