

Agency Certification and Transmittal Sheet

Code:

D170

Name:

GOVERNORS OFFICE OEPP

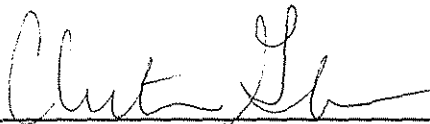
Mission Statement: OEPP serves the citizens of South Carolina by administering programs that provide a wide variety of essential services including assistance to abused and neglected children, children with emotional and behavioral issues, victims of crime, people with disabilities, veterans, small and minority owned businesses, and those in need of help with home utility expenses. OEPP consistently strives to meet and exceed the needs of every one of its clients.

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of _____ pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed:



(Agency Head)

Date:

10/3/11

FISCAL YEAR 2012-13 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. **Agency Section/Code/Name:**

72B/D17-GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

B. **Summary Description of Strategic or Long-Term Goals:**

Foster a sense of teamwork where the various unique programs support each other and share resources so that processes are efficient and effective and OEPP is fiscally responsible with taxpayer dollars. Continuously improve on the provision of essential services that enhance the lives of the citizens of South Carolina. Increase the use of technology to provide quality service in a timely manner.

C. **2011-2012 Agency Recurring Base Appropriation:**

State	6,282,291
Federal	83,637,211
Other	28,820,996

D. **Number of Budget Categories:**

IV

E. **Agency-wide Vacant FTEs**

Vacant FTEs as of July 31, 2011: 48

% Vacant 21%

F. **Efficiency Measures:**

Due to the variety of programs and administrative functions in OEPP, a number of techniques are used to measure progress on action plans according to the strategies that work best within each program or office. A sample of measures include: number of constituent contacts; monthly, quarterly and annual report cards and statistical reports; amount of case management provided; number of applications processed, timeliness of application processing; outside reviews; feedback; and internal goal assessments.

G. **Number of Provisos:**

16

IIA. OPERATING BUDGET PROGRAMS

Agency Section/Code/Name: 72B/D17/Governor's Office-Executive Policy & Programs

SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
I.A.1. Administrative Services	Administration	78		932,460	1,048,998		1,981,458	26.76			26.76
II.A.1. Guardian Ad Litem	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	1640, 1643, & 73		706,064	50,000	6,777,359	7,533,423	12.00		12.00	24.00
II.A.1. Guardian Ad Litem	Attorney Compensation	73		65,936		625,564	691,500	1.00		1.00	2.00
II.A.2. Children Affairs	Constituent Services/Childre	67		48,483			48,483				0.00
II.A.2. Children Affairs	Constituent Services/CCRS	68		4,054			4,054				0.00
II.A.3. Foster Care	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care	1627-1641		385,504		950,695	1,336,199	8.50		8.75	17.25
II.A.3. Foster Care	Educate the public about the need for adoptive families for legally free children in foster care through SC Heart Gallery exhibits, speaking engagements, outreach and recruitment activities.	New				78,400	78,400			0.75	0.75
II.A.4. Continuum of Care	Care Coordination to include Advocacy, Monitoring & Training	1644-1648		2,809,959		5,908,873	8,718,832	40.56		30.95	71.51
III.A.1. Victims Assistance	Victim Compensation	69		44,022	4,619,557	14,017,428	18,681,007	0.00	0.00	29.00	29.00
III.A.1. Victims Assistance	Training to Victim Advocates	70		0	30,000	195,036	225,036	0.00	0.00	0.68	0.68
III.A.1. Victims Assistance	Pass Thru Funds	71		132,703			132,703	0	0	0	0.00
III.A.2.A. & B. Veteran Affairs	Program Management	1649-1652		1,009,711		550,000	1,559,711	24.13			24.13
III.A.4. Ombudsman	Constituent Referral/Clearinghouse	53-66				12,500	12,500			0.50	0.50
III.A.4. Ombudsman	Constituent Services / Ombudsman	66		82,174	104,151	213,612	399,937	5.00	2.00	2.00	9.00
III.A.4. Ombudsman	Outreach	1626			48,450		48,450		0.50		0.50
III.A.5. Developmental Disabilities	Grant Making	51		61,263	2,084,970		2,146,233	1.26	5.49	0.00	6.75
III.A.6. Small Minority Business	Advocacy & Outreach	1642		112,150			112,150				0.00
III.A.6. Small Minority Business	Reporting	1643		13,061			13,061				0.00

IIA. OPERATING BUDGET PROGRAMS

Agency Section/Code/Name: 72B/D17/Governor's Office-Executive Policy & Programs

SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
III.A.7. Economic Opportunity	Grant Administration of CSBG, Liheap, WAP and ESG	1636, 1637, 1654, 76, 1637			75,651,085	350,000	76,001,085		19.30		19.30
							0				0.00
							0				0.00
							0				0.00
							0				0.00
							0				0.00
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)											
TOTAL OF ALL OPERATING BUDGET PROGRAMS			0	6,407,544	83,637,211	29,679,467	119,724,222	119.21	27.29	85.63	232.13

IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13
 Agency Section/Code/Name: Governor's Office- OEPP D17 Victim Assistance

SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

N/A

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
							0
							0
							0
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS				0	0	0	0

*if applicable

A. Summary description of programs and how they relate to the mission of the agency:

Administrative Services mission is to provide support with great customer service to the different programs within the Office of the Governor including the Office of Executive Control of State and the Mansion. We support them with human resources, finance management, directive oversight and information technology. Providing these Services to our programs, removes the burden they would have to face as a stand alone agency and therefore allows them to preserve their resources for serving the citizens of South Carolina.

B. Budget Program Number and Name:

- I. Administrative Services
 - A. Division Director
 - 1. Support Services

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
78	Administration		932,460	1,048,998		1,981,458

D. Performance Measures:

Administrative Services performance is measured in the number of documents paid, supplies purchased, employees paid or hired, and computers set-up or repaired.

E. Program Interaction:

Administrative Services interacts and shares resources with all of the programs within the Office of the Governor.

F. Change Management:

In the past five years Administrative Services has had four different directors each with a mission and a vision of their own, Yet one thing remained steadfast and that was great customer service to the programs of OEPP, Executive Control of State and the Governor’s Mansion.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		26.76	0.00	0.00	26.76
Personal Service	\$0	659,786	\$0	\$0	659,786
Employer Contributions	\$0	214,430	\$0	\$0	\$ 214,430
Program/Case Services	\$0	\$0	1,048,998	\$0	\$ 1,048,998
Pass-Through Funds	\$0	\$0	0	\$0	\$ 0
Other Operating Expenses	\$0	58,244	\$0	\$0	\$ 58,244
Total	\$ 0	932,460	1,048,998	\$ 0	1,981,458

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? NO

If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

72.1

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below: NONE

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		932,460	1,048,998	
2012-2013 Act		932,460	1,048,998	
Difference				
% Difference				

Explanation of Changes:

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
50550000	COSIG					1,048,998
10010000	STATE	932,460				

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. NA

Please detail the long-term sustainability of this program if cash reserves are needed to operate. NA

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. NA

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	26.76				
2011-2012 (A)	26.76				
2010-2011 (F)	16				
2010-2011 (A)	26.76				
2009-2010 (F)	15				
2009-2010 (A)	26.76				
2008-2009 (F)	16				
2008-2009 (A)	26.76				
2007-2008 (F)	17				
2007-2008 (A)	26.76				

K. Detailed Justification for FTEs: NA

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

L. Summary description of programs and how they relate to the mission of the agency:

The Cass Elias McCarter Guardian ad Litem Program serves some of the state’s most vulnerable constituents - children. The mission of the Governor’s Office is to serve the citizens of this state and the GAL Program does this by training citizens to advocate for children in family court cases of abuse or neglect.

M. Budget Program Number and Name:

- II. Children’s Services
- A.Children’s Services
- 1. Guardian ad Litem

N. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1640	Coordinate statewide system of volunteer child advocates		99,819	50,000	597,158	746,977
1653	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court		540,309		5,554,637	6,094,946
73	Attorney Compensation		65,936		625,564	691,500

O. Performance Measures:

Year	Children Appointed a Volunteer GAL	Cases served by the Guardian ad Litem Program
07-08	7,080	3749
08-09	7,984 [+904 children]	4192 [+443 cases]
09-10	8,831 [+847 children]	4554 [+638 cases]
10-11	10,024 [+1,193 children]	5400 [+846 cases]

P. Program Interaction:

OEPP shares operations within the Finance department for all divisions. Also, OEPP has one unified Human Resources department that functions for all divisions. Recently the Information Technology employees were removed from separate divisions and combined in on one unit for service to all of the divisions of OEPP. The GAL Program supports this change. Another pending program interaction is the sharing of OEPP cars from the separate divisions to reduce travel reimbursement for outlying office employees.

Q. Change Management:

The mission of the Guardian ad Litem Program has been consistent since its inception in 1984. The Program recruits, trains and supervises volunteers who serve as appointed guardians ad litem in family court cases of abuse or neglect. However, July 1, 2010 by order of the Supreme Court of South Carolina attorneys can no longer be appointed to serve as guardians ad litem. Consequently the Cass Elias McCarter Guardian ad Litem Program volunteers began to serve in 100% of the child abuse and neglect cases brought to family court by DSS. This increased the Program’s caseload by 25%.

R. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		12	0.00	12	24
Personal Service	\$0	498,788	\$0	\$3,103,721	\$3,602,509
Employer Contributions	\$0	162,106	\$0	\$1,008,709	\$1,170,815
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	45,170	50,000	\$2,664,929	2,760,099
Total	\$ 0	\$706,064	50,000	6,777,359	\$7,533,423

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.
 Proviso 72.13 OEPP-Guardian ad Litem
 89.109

S. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		706,064	50,000	6,777,359
2012-2013 Act		706,064	50,000	6,777,359
Difference		0		0
% Difference		0		0

Explanation of Changes: No changes

T. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
47J77000	Gloper Trust Fund				6,648,083	
37760000	CASA Grants			80,000		
37850000	Family Connections			49,276		
10010000	GENERAL FUND	706,064				

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If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. NA

Please detail the long-term sustainability of this program if cash reserves are needed to operate. NA

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. NA

U. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	12	12		24	72
2011-2012 (A)	12	12		24	72
2010-2011 (F)	12	12		24	64
2010-2011 (A)	12	12		24	72
2009-2010 (F)	12	12		24	63
2009-2010 (A)	12	12		24	63
2008-2009 (F)	12	12		24	59
2008-2009 (A)	12	12		24	59
2007-2008 (F)	12	12		24	59
2007-2008 (A)	12	12		24	59

V. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

W. Summary description of programs and how they relate to the mission of the agency:

The Office of Children’s Affairs assists individuals who contact the Governor’s office and provide direction and/or resolution for their concerns regarding issues that affect children. The Children’s Case Resolution System (CCRS) reviews and mediates children’s cases for which the appropriate state/public agencies have been unable to collectively provide resolution. In so doing, it provides service to children and parents across the state.

X. Budget Program Number and Name:

- II Children Services
- A Children Services
- 2. Children Affairs

Y. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
67	Constituent Services/Children’s Affairs		48,483			48,483
68	Constituent Services/CCRS		4,054			4,054

Z. Performance Measures:

Performance Measure	FY 08-09	FY 09-10	FY 10-11
Inquiries Received	1,321	1,052	566
Percentage answered within 5 days	99%	99%	90%

AA. Program Interaction:

The Office of Children’s Affairs/Children’s Case Resolution System (OCA/CCRS) appreciates the opportunity to interact and share resources with the other divisions in the Office of Executive Policy and Programs. OCA/CCRS receives assistance, oversight, and support from many areas, including Administration, Finance, IT, and Human Resources and provides telephone coverage for other offices during times of short staffing. The Office also shares unused supplies, furnishings, and space to other offices when possible.

BB. Change Management:

OCA/CCRS exists to resolve issues affecting children and remains focused on its mission to serve this section of the constituency. With shrinking staff and budgets in the office as well as in agencies across the state, the case workers find it more and more difficult to resolve each issue as quickly as they would like. Conference calls with agency personnel and the constituents as well as e-mail communications are being used more in the place of formal referrals.

CC. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		1.00	0.00	0.00	1.00
Personal Service	\$0	36,523	\$0	\$0	36,523
Employer Contributions	\$0	11,870	\$0	\$0	11,870
Program/Case Services	\$0	4,054	\$0	\$0	4,054
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	90	\$0	\$0	\$ 90
Total	\$ 0	52,537	\$ 0	\$ 0	52,537

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? no

If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

72.3 & 72.4

DD. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below: NA

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		52,537		
2012-2013 Act		52,537		
Difference				
% Difference				

Explanation of Changes:

EE. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
10010000	STATE	52,537				

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. NA

Please detail the long-term sustainability of this program if cash reserves are needed to operate. NA

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. NA

FF. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	1				
2011-2012 (A)	1				
2010-2011 (F)	1				
2010-2011 (A)	1				
2009-2010 (F)	1				
2009-2010 (A)	1				
2008-2009 (F)	1				
2008-2009 (A)	1				
2007-2008 (F)	1				
2007-2008 (A)	1				

GG. Detailed Justification for FTEs: NA

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

HH. Summary description of programs and how they relate to the mission of the agency:

In order for a state social service program to receive federal matching funds for its foster care program, the state must have a “case review system”. In the South Carolina, the Children’s Foster Care Review Board is the state agency statutorily charged with providing the federally-mandated case review system. The Review Board monitors progress in achieving permanent placements for children in foster care by providing an external system of accountability and advocacy for children and families involved with the foster care system through citizen volunteers. Local foster care review boards meet monthly to review the cases of children who spend more than four consecutive months in foster care. Each local review board has five members, who are appointed by the Governor, upon the recommendation of the local legislative delegation. A professional staff person from the Children’s Foster Care Review Board coordinates the monthly review meetings of each local board and provides liaison services to the local board.

The South Carolina Heart Gallery is a collaborative program administered and supported by the Children’s Foster Care Review Board and the South Carolina Department of Social Services. Established in 2005, the program uses the power of photography to help find permanent homes for legally free children lingering in foster care. Through community exhibits and internet photo display, this recruitment tool increases public awareness of the need for adoptive families.

The Foster Care Review Board and South Carolina Heart Gallery programs support the Office of Executive Policy and Programs mission of open and accountable government through case review and advocacy for children in South Carolina who have been abused and/or neglected. The Review Board provides external accountability for this vulnerable population through child specific case review and documentation of child welfare system deficiencies. The Heart Gallery offers specialized adoption recruitment services for families wanting to adopt legally free children in South Carolina. A variety of reports documenting the activities and impact of these services are produced and are available to the public.

II. Budget Program Number and Name:

II.A.3. FOSTER CARE

JJ. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1627	Conduct internal trainings for staff and volunteers.		13,266		25,751	39,017
1628	Program public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.		14,046		27,266	41,312
1629	Support State Board of Directors.		14,827		28,781	43,608
1630	Ensure legislative and statutory compliance.		46,821		90,887	137,708
1631	Attend court hearings.		12,486		24,237	36,723
1632	Initial referrals for advocacy and/or case follow-up.		59,306		115,124	174,430
1633	Prepare and distribute review board		66,329		128,757	195,086

	recommendations to the Family Court, the Department of Social Services, and other interested parties.					
1634	Coordinate and attend review board meetings.		71,025		146,935	217,960
1635	Review cases of children in foster care.		65,159		126,485	191,644
1639	Conduct external trainings for child welfare stakeholders.		15,606		40,296	55,902
1641	Increase public awareness, promote advocacy, and facilitate communication among stakeholders.		6,633		12,876	19,509
New	Coordinate referrals from the Department of Social Services to ensure that children who are legally free for adoption, and an adoptive resource has not been identified, are photographed for exhibit in the SC Heart Gallery.		0.00		62,500	62,500
New	Educate the public about the need for adoptive families for legally free children in South Carolina through SC Heart Gallery exhibits, speaking engagements, outreach and recruitment activities.		0.00		55,000	55,000
New	Design and management of the SC Heart Gallery website.		0.00		55,000	55,000
New	Coordinates SC Heart Gallery program activities with the Foster Care Review Board staff.		0.00		75,000	75,000
New	Administers and manages all staff and activities of the SC Heart Gallery, to include hiring, training, and supervising staff; and budget management.		0.00		14,200	14,200

KK. Performance Measures:

There are a variety of metrics and indicators that are used to assess the success of the Foster Care Review Board. Out of the twenty-one metrics listed below, the percent of the reviews held timely, the number of reviews not held timely, the number of volunteer hours per child, and the number of advocacy referrals initiated are critical to evaluating the success of the agency. The average number of years in care, average numbers of placement, percent of children achieving permanency, and the percent of children re-entering foster care are metrics and indicators the Review Board uses to track how well the system is doing at serving children in foster care.

Measure	2008	2009	2010
Number of Reviews Completed	9,068	8,961	8,130
Number of Children Reviewed	5,384	5,424	4,986
Number of Review Board Meetings	465	450	434
Number of Coordinators	10.00	9.0	9.0
Number of Volunteer Hours	15,082	16,403	14,928
Children Reviewed per Meeting	19	20	19
Reviews per Coordinator	907	996	903
Volunteer Hours per Review	1.66	1.83	1.83
Volunteer Hours per Child	2.80	3.0	3.0
Number of Areas of Concern Cited	16,649	17,669	12,153
Areas of Concern per Review	1.83	1.83	1.5
Reviews Continued or Rescheduled	418	339	200
Reviews Not Held Timely	339	303	163
Average Number of Years in Care	2.8	2.6	2.4
Average Number of Placements	3.2	3.0	2.7
Percent Achieving Permanency	62%	65%	66%
Percent Recidivism	25%	23%	21%
Percent of Reviews Completed Timely	96%	97%	98%
Number of Advocacy Referrals Initiated	1,228	1,251	950
Number of Training Sessions Conducted for Staff & Review Board Members	7	11	5
Number of Presentations Given for Outside Entities	57	29	22

LL. Program Interaction:

The Review Board is very fortunate to share Administrative Resources within OEPP. The Office of Executive Policy and Programs provides Administrative oversight, Financial Management, Human Resource support, and IT support. Sharing these resources allows the Review Board to stay operational when that might not be possible if the Review Board were a stand-alone agency. The Review Board shares its resources as needed within OEPP as well. For example, if an agency has an office-wide meeting, the Review Board receptionist will answer the phone for that agency. If an agency needs a legal opinion on a particular issue, one of the Review Board attorneys would review that issue and render an opinion. The Review Board has 3 leased vehicles and when the leased vehicles are not in use by Review Board staff then staff from other agencies is able to use the Review Board

vehicles. Finally, the Review Board has given office supplies to the Office of Administration when needed and lent office space for storage when needed. While the agencies within OEPP have distinct missions, the agencies function as one when it comes to sharing resources.

MM. Change Management:

Since the Foster Care Review Board is a statutorily-mandated program, its mission has not changed in the past five years. However, with limited state resources, the focus of the agency has moved to finding ways to do more with less and yet still be effective advocates for children in foster care. Internally, upper-level management has been scaled back from 5 positions to 3 positions. While this is challenging at times, it has proved to be very efficient and effective. Review Board leadership has focused on building relationships and utilizing effective collaboration with other stakeholders in the child welfare system in order to improve outcomes for children in foster care. Review Board staff have also utilized Review Board volunteers who are passionate and committed advocates for children in foster care to do the advocacy that the staff may not be in a position to because of increased workloads. Five years ago, Review Board staff tried to do it all themselves. This was not very effective for children.

NN. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		8.5	0.00	9.5	18
Personal Service	\$0	\$250,768	\$0	\$630,145	\$880,913
Employer Contributions	\$0	\$84,812	\$0	\$220,550	\$305,362
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$49,924	\$0	\$178,400	\$228,324
Total	\$ 0	\$385,504	\$ 0	\$1,029,095	\$1,414,599

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.
 72.11

OO. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		385,504		\$883,534
2012-2013 Act		385,504		\$1,029,095
Difference		0		\$145,561
% Difference		0		16%

Explanation of Changes:

At the request of the South Carolina Department of Social Services, the South Carolina Heart Program is being expanded to include specialized targeted recruitment services and enhanced family engagement services for all children legally free for adoption for whom an adoptive resources has not been identified. The Heart Gallery will provide intensive child-specific recruitment campaigns targeted to identified geographic areas. Expanded family engagement includes the development of a

dedicated database to track and manage inquiries and referrals from families; and expedited applications and homestudies for families inquiring about adoption through the South Carolina Heart Gallery.

PP. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
37600000	IVE-FC				1,029,095	
10010000	State	385,504				

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. NA

Please detail the long-term sustainability of this program if cash reserves are needed to operate. na

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. NA

QQ. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	8.5	9.5		18	1
2011-2012 (A)	8.5	9.5		18	1
2010-2011 (F)	8.5	9.5		18	1
2010-2011 (A)	10	11		21	
2009-2010 (F)	9	10		19	
2009-2010 (A)	10	11		21	
2008-2009 (F)	9	10		19	
2008-2009 (A)	10	11		21	
2007-2008 (F)	9	10		20	
2007-2008 (A)	9	10		20	

RR. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification: Expansion of the South Carolina Heart Gallery includes moving the temporary grant position to a full time position, and adding two Adoption Specialists to the program.

(b) Future Impact on Operating Expenses or Facility Requirements: There will not be any increase in facility requirements. There will be a minimal increase in operating expenses for additional computers and software.

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Assistant					
Number of FTEs	0.00	0.00	1.0	0.00	0.00
Personal Service	\$0	\$0	\$26,000	\$0	\$26,000
Employer Contributions	\$0	\$0	\$9,100	\$0	\$9,100

	State	Federal	Earmarked	Restricted	Total
Position Title: Adoption Specialist					
Number of FTEs	0.00	0.00	1.0	0.00	0.00
Personal Service	\$0	\$0	\$32,000	\$0	\$32,000
Employer Contributions	\$0	\$0	\$11,200	\$0	\$11,200

	State	Federal	Earmarked	Restricted	Total
Position Title: Adoption Specialist					
Number of FTEs	0.00	0.00	1.0	0.00	0.00
Personal Service	\$0	\$0	\$32,000	\$0	\$32,000
Employer Contributions	\$0	\$0	\$11,200	\$0	\$11,200

SS. Summary description of programs and how they relate to the mission of the agency:

The Continuum of Care is a system of care to ensure the development and delivery of appropriate services to children with severe emotional disturbance and to maximize their functioning while in the least restrictive and most appropriate environment possible. This relates to the mission of OEPP by providing essential services and enhancing the lives of these citizens.

TT. Budget Program Number and Name:

II. A. 4. Continuum of Care

UU. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1644	Care Coordination		\$ 708,490		\$1,623,235	\$2,331,725
1645	Procurement of Services		\$1,287,558		\$3,013,002	\$4,300,560
1646	Advocacy		\$ 374,125		\$ 561,985	\$ 936,110
1647	Monitoring		\$ 280,264		\$ 444,311	\$ 724,575
1648	Training		\$ 159,522		\$ 266,340	\$ 425,862

VV. Performance Measures (If program funding were to be distributed on outcomes-based performance metrics, list and briefly describe the quantifiable metrics and indicators that would be used to assess the success of this program. Detail the previous three years of metrics.)

A set of objective measures directly related to the outcome of treatment for clients served by the Continuum of Care are quantified by the results of the CAFAS tool (Child and Adolescent Functional Scale). This tool measures each child's functioning after 6 month of services through the Continuum of Care, by measuring the decrease in problematic behaviors. The tool measures functionality in three areas: School, home, and community. Performance over the past three years is:

Performance Measure	FY 07-08	FY 08-09	FY 09-10	FY 10-11
% of clients showing a decrease in problematic behaviors in a school setting	34%	41%	41%	34%
% of clients showing a decrease in problematic behaviors in the home	30%	32%	28%	29%
% of clients showing a decrease in problematic behaviors in the community	27%	37%	35%	32%

Since each child’s condition and medical diagnosis are individualized and unique, these measures are indicative of the effectiveness of treatment services for each child, not strictly of the cost of services. The connections between budget amounts and these measures is that without adequate state funding to enable procurement of individualized services for the children, many of the services which are funded with matching Medicaid funds could not be procured.

WW. Program Interaction: (Briefly describe this program’s interaction with agency staffing levels, support or supplement of other programs, and shared state resources.)

Agency staffing levels directly affect the number of children Continuum of Care is able to serve. Some children use services from multiple State agencies. DMH, DJJ, DDSN and local school districts share in costs of eligible clients under these agencies.

XX. Change Management:

The mission of the Continuum of Care is to ensure the development and delivery of appropriate services to children with severe emotional disturbance. The focus of the Continuum of Care mission has not changed in the past 5 years.

YY. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		40.56	0.00	30.95	71.51
Personal Service	\$0	\$1,318,700	\$0	\$1,970,000	\$ 3,288,700
Employer Contributions	\$0	\$353,484		\$ 788,873	\$ 1,142,357
Program/Case Services	\$0	\$992,885	\$0	\$2,400,000	\$3,392,885
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$ 144,890	\$0	\$ 750,000	\$894,890
Total	\$ 0	2,809,959	\$ 0	\$5,908,873	\$8,718,832

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

ZZ. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below: NONE

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		2,809,959		5,908,873
2012-2013 Act		2,809,959		5,908,873
Difference				
% Difference				

Explanation of Changes:
 No Changes

AAA. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
10010000	State	2,809,959				
37640000	Medicaid			\$5,508,873		
34770000	DMH			\$ 400,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. NA

Please detail the long-term sustainability of this program if cash reserves are needed to operate. NA

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. NA

BBB. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	40.56	30.95		71.51	19
2011-2012 (A)	40.56	30.95		71.51	19
2010-2011 (F)	24.65	26.35		51.00	11
2010-2011 (A)	45.06	26.45		73.51	19
2009-2010 (F)	29.10	29.90		59.00	9
2009-2010 (A)	45.06	28.45		73.51	19
2008-2009 (F)	33.30	31.70		65.00	8
2008-2009 (A)	45.06	28.45		73.51	19
2007-2008 (F)	38.00	28.00		66.00	10
2007-2008 (A)	46.06	26.45		72.51	19

CCC. Detailed Justification for FTEs: NA

(1) Justification for New FTEs

(a) Justification:

No new FTE's requested

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
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Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

DDD. Summary description of programs and how they relate to the mission of the agency:

The primary program for SOVA is that of receiving and processing claims. SOVA's other programs involves providing training and technical assistance and serves as the pass through entity for funds for victim services and law enforcement. These programs relate to OEPP's mission in that they enhance the lives of the citizens of South Carolina by providing essential services.

EEE. Budget Program Number and Name:

III.A.1 Victim Assistance

FFF. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
69	Victim Compensation Claims Processing		44,022	4,619,557	14,017,428	18,681,007
70	Training to Victim Advocates			30,000	195,036	225,036
71	Pass Thru Funds		132,703			132,703

GGG. Performance Measures: Performance Measures used are:

1. Number of claims input into the Progress computer data system
2. Number of claims deemed eligible
3. Number of claims examined and vouchers ordered/paid
4. Amount of funds recovered through restitution/subrogation
5. Accurate weekly expense/funding reconciliations to assure availability of funds to pay claims

HHH. Program Interaction:

Shared equipment and office space cost between agencies.

III. Change Management:

In the past five years, there has been at least four (4) agency directors (OEPP) changes, with at least three (3) program director changes and each director came with a mission of their own. This created a new and better vision for the agency, because each saw the program with new eyes.

JJJ.Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		0.00	0.00	29.68	29.68
TGE			3.0	7.0	7.0
Personal Service	\$0	\$0	\$196,396	\$1,785,450	\$1,981,846
Employer Contributions	\$0	\$0	\$63,829	\$580,271	\$644,100
Program/Case Services	\$0	44,022	\$0	\$1,175,479	\$1,219,501
Pass-Through Funds	\$0	132,703	\$0	\$0	\$ 132,703
Other Operating Expenses	\$0	\$0	\$4,389,332	\$10,671,264	\$ 15,060,596

Total	\$ 0	\$ 176,725	\$ 4,649,557	\$ 14,212,464	\$ 19,038,746
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority? NO
 If yes, state Capital Budget Priority Number and Project Name: No

Please List proviso numbers that relate to this budget category or programs funded by this category.
 72.6, 72.7, 72.8, 72.9, 72.10, 72.15

KKK. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below: NA

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	0	176,725	4,649,557	14,212,464
2012-2013 Act	0	176,725	4,649,557	14,212,464
Difference	0	0	0	0
% Difference				

Explanation of Changes:

LLL. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
31470000	Victim Compensation Fund			11,500,000		
57160000	VOCA					4,500,000
10010000	STATE	176,725				

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. NA

Please detail the long-term sustainability of this program if cash reserves are needed to operate. NA

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. NA

MMM. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)		29.68			10
2011-2012 (A)		29.68			10
2010-2011 (F)		29.68			9
2010-2011 (A)		29.68			10
2009-2010 (F)		29.68			9

2009-2010 (A)		29.68			10
2008-2009 (F)		29.68			4
2008-2009 (A)		29.68			7
2007-2008 (F)		28			5
2007-2008 (A)		29.68			7

NNN. Detailed Justification for FTEs: N/A

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

OOO. Summary description of programs and how they relate to the mission of the agency:

The mission of the Office of Executive Policy and Programs is to serve the citizens of South Carolina. The Division of Veterans' Affairs provides that service through advocacy services and representation to ensure that veterans and their dependents receive the maximum benefits earned from state and federal government. The POW Commission, which has been commissioned with the duties of developing and maintaining an up-to-date list of all former prisoners of war residing in South Carolina, reviews and make recommendations pertaining to policy and practices regarding disability compensation for the veteran and/or dependent. Veterans Counseling plays an important role by ensuring that county veterans affairs officers, veterans service organizations, and Division of Veterans' Affairs staff receive the education, training, and accreditation necessary to assist veterans and/or their dependents receive earned federal and state benefits, disability claims, and survivor benefits.

PPP. Budget Program Number and Name:

III.A.2.A VETERANS AFFAIRS *

(* INCLUDES SPECIAL ITEMS: POW COMMISSION AND VETERANS COUNSELING)

QQQ. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1649	Program Management		217,022			217,022
1650	Collaboration		20,199			20,199
1651	Communication		201,988			201,988
1652	Advocacy		282,834			282,834

RRR. Performance Measures:

There are a variety of performance measures used to assess the success of the Division of Veterans' Affairs. One of the key tools used is the GDY (Geographic Distribution of VA Expenditures) released by the U.S. Department of Veterans Affairs annually. This report indicates the increase in benefits being received by veterans who live in South Carolina when compared to the previous year. Division staff are also required to submit monthly activity reports which provides information on the number of hearings, including issues, and other services being provided. This report, when compared to previous years, provides an indication in the number of veterans and/or dependents being served and what those services are (i.e. hearing, claim, etc.). Training, being updated on changes to state and federal laws and benefits, is a critical component of being able to serve veterans and/or their dependents and is, therefore done on a continuous, as-needed basis. The POW Commission publishes an annual report detailing its policies and goals, its efforts and actions in carrying out its functions, and their results.

SSS. Program Interaction:

The Division of Veterans' Affairs (Division) is fortunate to share Administrative Resources within OEPP as the agency provides Administrative oversight, Financial Management, Human Resource support, and IT support. The sharing of these resources allows the Division to stay operational when that might not be possible if the Division were a stand alone agency. The Division shares it's resources as needed with OEPP as well. For example, if another office has an obligation out of the office, the Division will help with telephone coverage. The Division also works with other offices/divisions within the agency in providing services to veterans and/or their dependents. For example, CAP may have a client that needs assistance from this office regarding possible disability benefits. The Division has also worked with other offices/divisions within the agency (OEO, SOVA, and CVO) to ensure all the needs of veterans are being addressed. While the divisions/offices within OEPP have distinct missions, they function as one when it comes to sharing resources and expertise.

TTT. Change Management:

The Division of Veterans Affairs has had two directors within the past five years. The initial focus of the Division was on claims benefits for veterans and/or their dependents. Due to the current conflict and economic environment, this has now been expanded to include employment, eradicating homelessness and faith-based outreach.

UUU. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		16	0.00	0.00	16
Personal Service	\$0	\$ 482,713	\$0	\$0	482,713
Employer Contributions	\$0	\$ 156,881	\$0	\$0	156,881
Program/Case Services	\$0	\$0	\$0	\$ 550,000	\$ 550,000
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$ 82,449	\$0		82,449
Total	\$ 0	722,043	\$ 0	550,000	1,272,043

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.
 72.19

VVV. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below: Requesting funding for positions that have been left vacant due to budget cuts.

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		646,362		
2012-2013 Act		722,043		
Difference		87,750		
% Difference		14 %		

Explanation of Changes: Requesting funding for positions that have been left vacant due to budget cuts.

WWW. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
49E20000	MFRF *				150,000	
10010000	State	722,043				

*Military Family Relief Fund

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. NA

Please detail the long-term sustainability of this program if cash reserves are needed to operate. NA

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. NA

XXX. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	16			16	
2011-2012 (A)	16			16	
2010-2011 (F)	11			11	
2010-2011 (A)	20			20	
2009-2010 (F)	13			13	
2009-2010 (A)	20			20	
2008-2009 (F)					
2008-2009 (A)	20			20	
2007-2008 (F)					
2007-2008 (A)	20			20	

YYY. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

ZZZ. Summary description of programs and how they relate to the mission of the agency:

The mission of the Office of Executive Policy and Programs is to serve the citizens of South Carolina. The M.J. "Dolly" Cooper Veterans Cemetery provides that service to veterans and their dependents who qualify for burial benefits by insuring that they receive a burial with the dignity, honor, and respect they have earned.

AAAA. Budget Program Number and Name:

III.A.2.B VETERANS CEMETERY

BBBB. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1649	Program Management		226,629			226,629
1650	Collaboration		5,355			5,355
1651	Communication		55,684			55,684

CCCC. Performance Measures:

The Cemetery is rather unique in how performance can be measured. Cemetery performance is measured by family and funeral home satisfaction of military funerals and cemetery appearance. This is done through a random selection of approximately 10% of family members who have had a burial there and 15-20% of funeral homes through an annual survey.

DDDD. Program Interaction:

The M.J. "Dolly" Cooper Veterans Cemetery is extremely fortunate to share Administrative Resources within OEPP as the agency provides Administrative oversight, Financial Management, Human Resource support, and IT support. The Cemetery is able to share its resources as needed within OEPP as well. The Cemetery leases two vehicles, a truck and a van, which could be used by other divisions/offices in the Anderson County area when not in use by the cemetery.

EEEE. Change Management:

The Division of Veterans' Affairs has had two directors since the cemetery opened in December 2007 with a common goal. The initial goal was to have the first state run cemetery. As the cemetery is up and running, the goal is now to expand and increase the number of interment vaults, to have the best and the most efficiently run state cemetery in the southeast. Regardless of directors, we cannot envision a change in our goals.

FFFF. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		8.13	0.00	0.00	8.13
Personal Service	\$0	217,108	\$0	\$0	\$217,108
Employer Contributions	\$0	70,560	\$0	\$0	\$ 70,560
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses		500	\$0		500
Total		287,668	\$ 0		287,668
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

**There is a possibility that we will be spending 750,00 in non-recurring carry forward in FY 2013.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.
 72.16, 72.19

GGGG. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		259,807		
2012-2013 Act		287,668		
Difference		28,361		
% Difference		11		

Explanation of Changes: Restore funding for one caretaker position, which had been lost due to budget cuts.

HHHH. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
36390000	Burial			250,000		
30980000	Donations			4,000		
10010000		287,668				

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. NA

Please detail the long-term sustainability of this program if cash reserves are needed to operate. NA

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. NA

III. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	8.13				
2011-2012 (A)	8.13				
2010-2011 (F)	7				
2010-2011 (A)	8.63				
2009-2010 (F)	7				
2009-2010 (A)	8.63				
2008-2009 (F)	7				
2008-2009 (A)	8.63				
2007-2008 (F)	7				
2007-2008 (A)	8.63				

JJJJ. Detailed Justification for FTEs: NA

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

KKKK. Summary description of programs and how they relate to the mission of the agency:

Office of the Ombudsman assists individuals who contact the Governor's office and provide direction and/or resolution for their concerns. Within the Ombudsman Office:

The federally-mandated Client Assistance Program (CAP) provides advocacy and outreach to persons with physical and/or mental disabilities throughout the state as it relates to services through the Vocational Rehabilitation Department, Commission for the Blind and Independent Living Programs, funded under the Rehabilitation Act of 1973, as amended. CAP also assists constituents with questions regarding the Americans with Disabilities Act, Title I. CAP client issues are addressed and resolved at the lowest level without litigation.

The Crime Victims' Ombudsman (CVO) serves as an impartial third party that attempts to ensure that all crime victims are served justly, equitably, and fairly by the South Carolina criminal justice system and victim service organizations. Within the CVO Office, the Office of Victim Services and Education (OVSEC) provides oversight of training, education, and certification of victim assistance programs.

LLLL. Budget Program Number and Name:

III Constituent Services
 A Constituent Services
 4 Ombudsman

MMMM. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
53	Constituent Referral/Clearinghouse				12,500	12,500
54	Liaison Services				107,565	107,565
55	Formal Complaints				87,297	87,297
56	Training				6,250	6,250
61	Advocacy			104,151		104,151
66	Constituent Services/Ombudsman		82,174			82,174
1626	Outreach			48,450		48,450

NNNN. Performance Measures:

Performance Measure Ombudsman	FY 08-09	FY 09-10	FY 10-11
Inquiries received	20,239	25,602	15,451
Percentage answered within 5 days or less	96%	97%	93%
Written agency referrals sent	1,446	1,747	1,356
Percentage of agency referrals responded to and closed with constituent	97%	98%	97%

Federal Mandate determines required CAP program performance levels. CAP advocacy has resulted in CAP client issues resolved at the lowest level in the alternative dispute resolution system without litigation.

Performance Measure CAP	FY 08-09	FY 09-10	FY 10-11
Number of CAP Cases	206	184	207
Number of information and referral	3250	3285	4000
Number of outreach to underserved population groups throughout the state	2312	2765	2200
Administrative Reviews (Alternative Dispute Resolution formal meetings)	22	17	31

Performance Measure CAP Goal: Clients will express satisfaction with the services they received	FY 08-09	FY 09-10	FY 10-11
Number of clients expressing "Very Satisfied"	80	48	30
Number of clients expressing "Satisfied"	6	9	11
Number of clients expressing "Not Satisfied"	2	1	4
Number of clients stating that they would use CAP services again	86	57	44
Number of clients stating that they would not use CAP services again.	2	0	1

Performance Measure CVO	FY 08-09	FY 09-10	FY 10-11
Calls Fielded	1,250	1,207	1,928

Percentage answered within 48 hours	98%	97%	93%
Percentage of formal inquiries conducted within 4 months	98%	82%	89%

OOOO. Program Interaction:

As a division within the Office of Executive Policy and Programs (OEPP), the Office of the State Ombudsman recognizes and appreciates the opportunity to interact and share resources with the other divisions. Ombudsman is fortunate to receive needed assistance, oversight, and support from many areas, including Administration, Finance, IT, and Human Resources. In return, Ombudsman staff provides telephone coverage and assistance with mail delivery to other offices during times of short staffing as well as assistance with some constituent requests received by other divisions. Additionally, Ombudsman makes available unused supplies, furnishings, and space to other offices.

PPPP. Change Management:

The Office of Ombudsman serves constituents throughout South Carolina who are having difficulties. With the slow economy and high levels of unemployment, more and more people are seeking assistance from agencies that are struggling with staffing and budget issues. While the mission remains to serve every constituent who contacts the office, staff is making an effort to ensure that the most urgent requests are given the highest priority while maintaining a positive working relationship with state agencies.

QQQQ. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		5	2.5	2	9.50
Personal Service	\$0	60,789	\$78,000	147,937	286,726
Employer Contributions	\$0	19,756	\$25,350	41,995	87,101
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	1,629	\$49,251	23,680	74,560
Total	\$ 0	82,174	\$152,601	213,612	448,387

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? NO
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

72.18

RRRR. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below: NA

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		82,174	213,612	448,387
2012-2013 Act		82,174	213,612	448,387
Difference				
% Difference				

Explanation of Changes:

SSSS. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
51420000	CAP					\$152,601
31500000	CVO			213,612		
10010000	STATE	82,174				

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. NA

Please detail the long-term sustainability of this program if cash reserves are needed to operate. NA

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. NA

TTTT. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	5	2	2.5	9.5	
2011-2012 (A)	5	2	2.5	9.5	
2010-2011 (F)	2	2	2	6	
2010-2011 (A)	5	2	2.5	9.5	
2009-2010 (F)	2	2	2	6	
2009-2010 (A)	5	2	2.5	9.5	
2008-2009 (F)	3	2	2	7	
2008-2009 (A)	5	2	2.5	9.5	
2007-2008 (F)	3	2	2	7	
2007-2008 (A)	5	2	2.5	9.5	

UUUU. Detailed Justification for FTEs: NA

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

VVVV. Summary description of programs and how they relate to the mission of the agency:

The South Carolina Developmental Disabilities Council encourages change by advocating and planning for better supports and services so that people with developmental disabilities will live in homes, work at jobs of their own choosing, learn skills, and form friendships. Our governor’s mission is to serve the people of South Carolina and as a program under the Office of the Governor – OEPP, we strive hard to help her meet that mission through collaboration with community service providers and advocacy organizations.

WWWW. Budget Program Number and Name:

III.A.5. DEVELOPMENTAL DISABILITIES

XXXX. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
51	Grant Making	0	61,263	2,084,970	0	2,146,233
52	Pass Through Funds	0	0	0	0	0

YYYY. Performance Measures:

Performance in large part is measured by compiling the progress made by sub-grantees for funded projects. The Council reports progress towards goal achievement from our State Plan goals as required by our federal oversight agency. We receive very detailed reports from our sub-grantees quarterly. Results are then compiled for overall performance. The reporting format has not been revised in any substantial way in the past three years. Council Committees will be reviewing goal progress in their area of focus and reporting to the full council in the next year. This will enhance the oversight of our projects and provide feedback when things may not be as efficient or effective as they should be.

ZZZZ. Program Interaction:

The Developmental Disabilities Council is very fortunate to share Administrative Resources within OEPP. The Office of Executive Policy and Programs provides Administrative oversight, Financial Management, Human Resource support, and IT support. Sharing these resources allows the Developmental Disabilities Council to stay operational when that might not be possible if the Developmental Disabilities Council were a stand-alone agency.

AAAAA. Change Management:

The Mission of the DDC was changed during this past year to more adequately reflect what is required by councils by federal law and our actual work. Prior to this change, there was little deviation from focus based on the previous 5-year plan. We have identified a new ambitious 5-year plan and are beginning work on this plan as of 10-1-11.

BBBBB. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*	0	1.26	5.49	0.00	6.75
Personal Service	\$0	\$34,658	\$259,502	\$0	\$294,160
Employer Contributions	\$0	\$11,263	\$98,468	\$0	\$109,731

Program/Case Services	\$0	\$0	1,650,000	\$0	1,650,000
Pass-Through Funds	\$0	\$0		\$0	\$ 0
Other Operating Expenses	\$0	\$15,342	\$77,000	\$0	92,342
Total	\$ 0	61,263	\$2,084,970	\$ 0	2,146,233

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? NO
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.
 72.2

CCCCC. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below: NA

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		61,263	2,084,970	
2012-2013 Act		61,263	2,084,970	
Difference				
% Difference				

Explanation of Changes: NA

DDDDD. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
56920000	DD COUNCIL					2,084,970
10010000	State	61,263				

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. NA

Please detail the long-term sustainability of this program if cash reserves are needed to operate. NA

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. NA

EEEE. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or	Federal	Total	Temporary, Temporary Grant,
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		Restricted			Time -limited
2012-2013 (A)	1.26		5.49	6.75	
2011-2012 (A)	1.26		5.49	6.75	
2010-2011 (F)	1.26		5.49	6.75	
2010-2011 (A)	1.26		5.49	6.75	
2009-2010 (F)	1.26		5.49	6.75	
2009-2010 (A)	1.26		5.49	6.75	
2008-2009 (F)	1.26		5.49	6.75	
2008-2009 (A)	1.26		5.49	6.75	
2007-2008 (F)	1.26		5.49	6.75	
2007-2008 (A)	1.26		5.49	6.75	

FFFFF. Detailed Justification for FTEs: NA

- (1) Justification for New FTEs
 - (a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

GGGGG. Summary description of programs and how they relate to the mission of the agency:

The mission of the Office of Small and Minority Business Assistance (OSMBA) is to promote the interest of small and minority business as a part of the free enterprise system; thereby, enhancing economic growth and development in South Carolina

HHHHH. Budget Program Number and Name:

III.A.6. Constituent Services – Office of Small and Minority Business

IIII. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1642	Advocacy & Outreach		112,150			112,150
1643	Reports		13,061			13,061

JJJJJ. Performance Measures:

Performance measures include the number of applications processed (whether approved or denied certification) and the timeliness of application processing. Additional measures include quantifiable success of the annual minority forum and trade fair and participation in outreach events advocating the state’s Minority Business Enterprise program. Since call volume is substantial, we are considering tracking inquiries as an additional activity measure.

KKKKK. Program Interaction:

OSMBA shares administrative resources within OEPP as the agency provides administrative oversight, financial management, human resources and IT support. The sharing of these resources allows the division to stay operational when that might not be possible if the division were a stand alone agency. The division shares its resources as needed with OEPP as well. Because of the small staff size, OSMBA is typically a receiver of resources and assistance; rather than a giver. OSBA staff willingly contributes where possible. An OEPP-wide project team has been established to plan for the 2012 minority forum and trade fair.

LLLLL. Change Management:

The division has experienced turnover and has recently been supervised by an interim director for 4 months The new OEPP Director directly supervises OSMBA. There is only one staff member working full time in the OSMBA office. OSMBA responsibilities will be shared with the OEPP Director and the OEPP Administrative Coordinator. We are actively seeking opportunities to use IT to make processes more efficient.

MMMMM. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		0.00	0.00	0.00	0.00
Personal Service	\$0	84,642	\$0	\$0	84,642
Employer Contributions	\$0	27,508	\$0	\$0	27,508
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	13,061	\$0	\$0	13,061
Total	\$ 0	125,211	\$ 0	\$ 0	125,211

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? NO
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

NNNNN. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below: NA

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		125,211		
2012-2013 Act		125,211		
Difference				
% Difference				

Explanation of Changes:

OOOOO. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
10010000	STATE	125,211				

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. NA

Please detail the long-term sustainability of this program if cash reserves are needed to operate. NA

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. NA

PPPPP. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	2				
2011-2012 (A)	2				
2010-2011 (F)	2				
2010-2011 (A)	2				
2009-2010 (F)	2				
2009-2010 (A)	2				

2008-2009 (F)	2				
2008-2009 (A)	2				
2007-2008 (F)	2				
2007-2008 (A)	2				

QQQQ. Detailed Justification for FTEs: NA

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

RRRRR. Summary description of programs and how they relate to the mission of the agency:

Community Services Block Grant (CSG) is a federal block grant administered by the US Department of Health and Human Services. The Office of Economic Opportunity (OEO) administers this grant to 14 Community Action Agencies statewide. The services provided by the 14 Community Action Agencies include emergency assistance, job training, housing assistance, transportation assistance and education. Each agency develops its own services based on community need. Clients receive assistance based on total household income not exceeding 125% of HHS established poverty levels. Based on the 2009 census, approximately 676,555 citizens of South Carolina live below poverty. USDHHS ROMA GOALS - Client & Family Goals: Self-Sufficiency – Low-Income people become more Self-Sufficient and Low-Income individuals achieve their potential by strengthening family and other support systems. Community Goals: The conditions in which Low-Income people live are improved and Low-Income individuals own a stake in their community. Agency Goals: Partnerships among supporters and providers of services to Low-Income individuals are achieved and Agencies increase their capacity to achieve results.

Low Income Home Energy Assistance Program (LIHEAP) is a federal block grant administered by the US Department of Health and Human Services. The Office of Economic Opportunity (OEO) administers this grant to 14 Community Action Agencies statewide. The services provided by the 14 Community Action Agencies include energy assistance programs for direct assistance for the heating and cooling seasons and emergency crisis intervention. Funds may also be utilized to purchase heaters and air conditioners for eligible clients. Clients receive assistance based on total household income not exceeding 150% of HHS established poverty levels with priorities placed on the elderly, disabled and households with children. Based on the 2009 census, approximately 676,555 citizens of South Carolina live below poverty. **GOALS:** Conduct outreach activities and provide assistance to Low-Income households in meeting their home energy costs, particularly those with the lowest incomes that pay a high proportion of household income for home energy, intervene in energy crisis situations, provide low-cost residential weatherization and other cost-effective energy-related home repairs, and plan, develop, and administer the State's program under this title including leveraging programs.

Weatherization Assistance Program (WAP) is a federal formula grant administered by the US Department of Energy. The Office of Economic Opportunity (OEO) administers this grant to ten (10) Community Action Agencies statewide. The services provided by the ten (10) Community Action Agencies include installing insulation and mitigating heat loss through windows, doors and other infiltration points. Funds are also provided to abate energy related hazards such as lead-based paint mitigation, asbestos mitigation, repairs and replacing roofs, ceiling, floors and electrical. Clients receive assistance based on total household income not exceeding 200% of HHS established poverty levels with priorities placed on the elderly, disabled and households with children. Based on the 2009 census, approximately 676,555 citizens of South Carolina live below poverty. **GOALS:** To reduce heating and cooling costs for low income

families, particularly for the elderly, people with disabilities, and children, by improving the energy efficiency of their homes while ensuring their health and safety.

Emergency Shelter Grants Program (ESGP) is a federal formula grant administered by the US Department of Housing and Urban Development (HUD). The Office of Economic Opportunity (OEO) administers this grant to eligible community-based shelters and transitional housing state wide. Funds are awarded on a competitive basis. The services provided by the community based shelters and transitional housing include housing and counseling assistance to the state's homeless and at-risk population. Homeless individuals and families are to be served with these funds. GOALS: Help improve the quality of existing emergency shelters, make available additional emergency shelters, meet the cost of operating emergency shelters, provide certain essential services to homeless individuals so that these persons have access to a safe and sanitary shelter and access to support services and other types of assistance, alleviate the problem of homelessness through the funding of preventive services and activities, and the provision of financial assistance of those "at-risk" of becoming homeless and assist in preparing homeless persons for successful transition into permanent housing.

Project Share is a program funded by private sector utility companies (SCE&G, Progress Energy, Piedmont Natural Gas, and Duke Power.) These funds are pass-through funds that serve the low income residents of the state with energy bills. Funds are disbursed to 14 Community Action Agencies statewide. Project Share funds supplements the energy assistances provided by the federal LIHEAP program. The Office of Economic Opportunity (OEO) staff provides guidelines, technical training, and monitoring of Project Share funds. The OEO also reviews program effectiveness and reports program outcomes to the utility companies.

SSSSS. Budget Program Number and Name:

III.A.7. – Economic Opportunity

TTTTT. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1636	Grant Admin. - CSBG			13,614,057		13,614,057
1637	Grant Admin LIHEAP			59,014,263		59,014,263
1654	Grant Admin. - WAP			1,414,996		1,414,996
76	Grant Admin. Competitive			1,607,769		1,607,769
1637	Grant Admin. – Project Share				350,000	350,000

UUUUU. Performance Measures:

Grants administered by the OEO adhere to their corresponding rules and requirements found in the Code of Federal Regulations, as well as to binding memoranda, statements, and opinions issued from the federal funding sources. As block grant funds, OEO administered programs also follow an annual State Plan dictating specific program requirements and goals. The OEO is subject to federal approval and monitoring. The OEO in turn monitors the grant activity of sub-grantees. The OEO disburses funding to Community Action Agencies statewide utilizing an allocation method base on the percent of poverty by county. This method is approved by the federal funding source and has been the disbursement method for the past 10 years. The HUD Emergency Shelter Grant is a competitive grant and funding is based on each shelters application and available funding.

VVVVV. Program Interaction:

OEO staff develops State Plans, budgets, monthly financial reporting, monitoring and auditing the active of each grant. Staff is also responsible for providing required federal reporting and technical assistance to enhance program outcomes. OEO performance with regard to monitoring, training and technical assistance is also reflected in the performance of sub-grantees and the outcomes achieved by clients served. For example, monitoring reports provide performance data for areas of compliance and non-compliance. Recommendations for areas of concern are shared with sub-grantee staff and reports are used to ensure corrective plans of action are followed. Monitoring reports also highlight best practices and identify training needs. In addition, data is collected on outcomes achieved by clients served, including the number of clients whose emergency situations are alleviated, the number of clients obtaining a higher education, and the number of clients gaining employment.

WWWWW. Change Management:

The focus of the grants administered by the Office of Economic Opportunity have changed in several areas over the past (5) years. Federal reporting requirement have increased and focus is placed on performance measures and outcomes. Federal grants are requiring online reporting for a more “real time” method of grant management. Federal monitoring and training requirements have increased. Funding levels have fluctuated as well as Congress’s ability to award federal funds in a timely manner.

XXXXX. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		0.00	19.3	0.00	19.3
Personal Service	\$0	\$0	\$1,195,229	\$0	\$1,195,229
Employer Contributions	\$0	\$0	\$430,865	\$0	\$430,865
Program/Case Services	\$0	\$0	\$70,565,463	\$0	\$70,565,463
Pass-Through Funds	\$0	\$0	\$0	\$350,000	\$350,000
Other Operating Expenses	\$0	\$0	\$3,459,528	\$0	\$3,459,528
Total	\$ 0	\$ 0	\$75,651,085	350,000	\$76,001,085

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? no
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

YYYYY. Changes to the Appropriation: no

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act			75,651,085	350,000
2012-2013 Act			75,651,085	350,000

Difference			\$0.00	\$0.00
% Difference			0.0%	0.0%

Explanation of Changes:

No change will maintain at this level. OEO will not be aware of the funding levels of the federal grants for this appropriations period until approximately January 2012 and January 2013.

ZZZZZ. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
37210000	Project Share			350,000		
57410000	OEO Federal Fund					75,651,085

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. NA

Please detail the long-term sustainability of this program if cash reserves are needed to operate. NA

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each. NA

AAAAAA. FTE Positions: na

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)			19.3	19.3	17
2011-2012 (A)			19.3	19.3	17
2010-2011 (F)			18.0	18.0	17
2010-2011 (A)			19.3	19.3	17
2009-2010 (F)			18.0	18.0	17
2009-2010 (A)			19.3	19.3	17
2008-2009 (F)					
2008-2009 (A)					
2007-2008 (F)					
2007-2008 (A)					

BBBBBB. Detailed Justification for FTEs: NA

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00

Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

72.1

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

Grant Funds Carry Forward

F. Summary

Summary of Existing or New Proviso:

Allows us to carry forward our state match dollars for our Implementing Federal Programs.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

L. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

72.2

M. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

N. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

O. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

P. Title

Descriptive Proviso Title:

OEPP – Development Disabilities Case Coordination System.

Q. Summary

Summary of Existing or New Proviso:

Of the funds appropriated to the Governor's Office of Executive Policy and Programs, \$50,000 must be used as state match for the Developmental Disabilities Council federal grant. These funds shall be excluded from the Governor's Office of Executive Policy and Programs' base budget calculation of any across-the-board agency base reductions mandated by the Budget and Control Board or General Assembly.

R. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

S. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

Ensure that other programs' budgets are not affected by a disproportionate amount if cuts are applied across-the-board, since the Council's amount is at the minimum allowed and cannot be taken by the Council.

T. Justification

**Refer to the instructions for the correct question to answer in this space, based on the action you selected
The reasons for needing this Proviso has not changed.**

U. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

State

V. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

72.2 (GOV: OEPP – Development Disabilities Case Coordination System)

Of the funds appropriated to the Governor's Office of Executive Policy and Programs, \$50,000 must be used as state match for the Developmental Disabilities Council federal grant. These funds shall be excluded from the Governor's Office of Executive Policy and Programs' base budget calculation of any across-the-board agency base reductions mandated by the Budget and Control Board or General Assembly.

W. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

72.3

X. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

Y. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

Z. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

AA. Title

Descriptive Proviso Title:

GOV: OEPP - CCRS Evaluations and Placements

BB. Summary

Summary of Existing or New Proviso:

Protects the funds for CCRS Placements

CC. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

DD. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

The Proviso defines the funds appropriated to each agency for CCRS placements.

EE. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

While every effort is made to secure appropriate placement of a child by agreement with the agencies involved, funding must be available for placement should agency resolution fail.

FF. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**GG. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

HH. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

72.4

II. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

JJ. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

KK. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

LL. Title

Descriptive Proviso Title:

GOV: OEPP - CCRS Significant Fiscal Impact

MM. Summary

Summary of Existing or New Proviso:

In accordance with Section 20-7-5240(e) of the 1976 Code, "significant fiscal impact" in the current fiscal year shall be defined for each designated agency as the greater of (1) funds appropriated by the General Assembly for the current fiscal year on cases referred to, decided or placed through the Children's Case Resolution System or (2) that agency's assigned shares in the current fiscal year of five cases decided by the Children's Case Resolution System.

NN. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

OO. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

The Proviso defines the funds appropriated to each agency for CCRS placements.

PP. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

While every effort is made to secure appropriate placement of a child by agreement with the agencies involved, funding must be available for placement should agency resolution fail.

QQ. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**RR. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

SS. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

72.6

TT. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

UU. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

VV. Action

(Indicate Keep, Amend, Delete, or Add): Delete

WW. Title

Descriptive Proviso Title: OEPP - Victim Advocate Policy Committee

XX. Summary

Summary of Existing or New Proviso:

The policy committee appointed pursuant to Section 79.3 of the 1988-89 General Appropriations Act is for the purpose of monitoring the implementation of the guidelines developed by it, making revisions as appropriate, assisting and advising the director in development and revision of forms, information and criteria used to evaluate compliance with the guidelines by victim advocate programs in solicitor's offices.

YY. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified): This committee has apparently not met since 1995 when it set the guidelines for distribution of the funds to the solicitor's offices and there does not currently appear to be a reason for the committee.

ZZ. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

The proviso was necessary to establish a formula for distribution of the funds.

AAA. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

This committee has apparently not met since 1995 when it set the guidelines for distribution of the funds to the solicitor's offices and there does not currently appear to be a reason for the committee.

BBB. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

No funding impact

CCC. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

DDD. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 72.7

EEE. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

State Appropriated Funds - Pass Through Funds Program

FFF. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

GGG. Action

(Indicate Keep, Amend, Delete, or Add): Amend

HHH. Title

Descriptive Proviso Title: OEPP – Victim Assistance Programs

III. Summary

Summary of Existing or New Proviso:

It is the intent of the General Assembly that the amounts appropriated in this section be used for victim assistance programs in solicitors' offices.

JJJ.Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified): There doesn't appear to be a valid reason why this proviso is listed under the Governor's Office, OEPP rather than the South Carolina Prosecution Commission. Therefore, recommend that, if retained, that the Proviso be listed under the Prosecution Commission's budget. The Governor's Office, OEPP, cannot determine why the Proviso is necessary.

KKK. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

The General Assembly directed that the amounts appropriated in this section be used for victim assistance programs in solicitors' offices.

LLL. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

Recommend moving this Proviso the South Carolina Prosecution Commission's budget. The Governor's Office, OEPP, cannot determine why the Proviso is necessary.

MMM. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

There is no fiscal impact to the Governor's Office, OEPP, as these are pass through funds

NNN. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

OOO. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 72.8

PPP. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

State Appropriated Funds - Pass Through Funds Program

QQQ. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

RRR. Action

(Indicate Keep, Amend, Delete, or Add): Amend

SSS. Title

Descriptive Proviso Title: OEPP – Victim Assistance Programs

TTT. Summary

Summary of Existing or New Proviso:

It is the intent of the General Assembly that the amounts appropriated in this section be used for victim assistance programs in solicitors' offices.

UUU. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified): There doesn't appear to be a valid reason why this proviso is listed under the Governor's Office, OEPP rather than the South Carolina Prosecution Commission. Therefore, recommend that, if retained, that the Proviso be listed under the Prosecution Commission's budget. The Governor's Office, OEPP, cannot determine why the Proviso is necessary.

VVV. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

The General Assembly directed that the amounts appropriated in this section be used for victim assistance programs in solicitors' offices.

WWW. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

Recommend moving this Proviso the South Carolina Prosecution Commission's budget. The Governor's Office, OEPP, cannot determine why the Proviso is necessary.

XXX. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

There is no fiscal impact to the Governor's Office, OEPP, as these are pass through funds

YYY. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

ZZZ. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

72.9

AAAA. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

State Appropriated Funds - Pass Through Funds Program and Other Funds/Victim Compensation Fund, Victim Compensation Claim Processing Program

BBBB. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

CCCC. Action

(Indicate Keep, Amend, Delete, or Add): Keep

DDDD. Title

Descriptive Proviso Title: OEPP – Establish Victim/Witness Program

EEEE. Summary

Summary of Existing or New Proviso:

This Proviso indicates how the pass through funds and victim compensation funds will be divided and used by the solicitor's office.

FFFF. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

GGGG. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

It directs that funds should only used by the solicitor for the purpose of establishing a Victim/Witness Program. This is necessary to assure that the funds are used for/on victim services.

HHHH. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

This proviso should remain recurring because it is contingent upon the Governor's Office, OEPP having enough funds operate the State Office of Victim Assistance.

IIII. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

The Other Funds/Victim Compensation Fund is reduced by \$650,000 each year.

JJJJ. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

KKKK. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

72.10

LLLL. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

Other Funds/Victim Compensation Fund, Victim Compensation Claim Processing Program

MMMM. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

NNNN. Action

(Indicate Keep, Amend, Delete, or Add): Keep

OOOO. Title

Descriptive Proviso Title: OEPP – Victim Witness Program Formula Distribution

PPPP. Summary

Summary of Existing or New Proviso:

The Governor's Office, OEPP must provide \$650,000 to the Judicial Circuits to be used for Victim./Witness programs in these circuits provided that the State Office of Victim Assistance Compensation Fund has funds exceeding operating costs.

QQQQ. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

RRRR. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This proviso directs the amount of money that is to be provided to the Judicial Circuits so that the Governor's Office, OEPP has the authority to provide the funds.

SSSS. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

This proviso should remain recurring because it is contingent upon the Governor's Office, OEPP having enough funds operate the State Office of Victim Assistance.

TTTT. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

The Other Funds/Victim Compensation Fund is reduced by \$650,000 each year.

UUUU. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

VVVV. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

72.11

WWWW. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

XXXX. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency-Specific

YYYY. Action

(Indicate Keep, Amend, Delete, or Add): Keep

ZZZZ. Title

Descriptive Proviso Title: OEPP – FOSTER CARE – PRIVATE FOSTER CARE REVIEWS

AAAAA. Summary

Summary of Existing or New Proviso:

FC IS AUTHORIZED TO RESTRUCTURE IT'S PROGRAMS

BBBBB. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

CCCCC. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**DDDDD. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected

EEEE. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**FFFF. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

GGGGG. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

72.13

HHHHH. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

IIII. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency-Specific

JJJJJ. Action

(Indicate Keep, Amend, Delete, or Add): Keep

KKKKK. Title

Descriptive Proviso Title: OEPP – Guardian Ad Litem Program

LLLLL. Summary

Summary of Existing or New Proviso:

2% funds must be kept separate from other children services funds and allows GAL to carry these funds forward into the next Fiscal Year.

MMMMM. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

NNNNN. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**OOOOO. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected

PPPPP. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**QQQQQ. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

RRRRR. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

72.14

SSSSS. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

TTTTT. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency

UUUUU. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

VVVVV. Title

Descriptive Proviso Title:

COC Carry Forward

WWWWW. Summary

Summary of Existing or New Proviso:

XXXXX. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

YYYYY. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**ZZZZZ. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected

AAAAA. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**BBBBB. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

CCCCCC. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

72.15

DDDDDD. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

EEEEEE. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

FFFFFF. Action

(Indicate Keep, Amend, Delete, or Add): Keep

GGGGGG. Title

Descriptive Proviso Title: OEPP – Procuring Services

HHHHHH. Summary

Summary of Existing or New Proviso:

.
States that SOVA must follow the SC Con consolidated Procurement Code for any contracts.

IIIIII. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

JJJJJJ. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**KKKKKK. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected

LLLLLL. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**MMMMMM. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

NNNNNN. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 72.16

OOOOOO. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

PPPPPP. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences? Yes

QQQQQQ. Action

(Indicate Keep, Amend, Delete, or Add): Keep

RRRRRR. Title

Descriptive Proviso Title: GOV: OEPP – M. J. "Dolly" Cooper Veterans Cemetery Carry Forward

SSSSSS. Summary

Summary of Existing or New Proviso: Existing Proviso allows unexpended appropriated funds, including special line items, to be carried forward for the operations of the M.J. "Dolly" Cooper Veterans Cemetery, which currently does not have a yearly operating budget.

TTTTTT. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified): NA

UUUUUU. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**VVVVVV. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected
Codification being researched and possibly requested.

WWWWWW. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

Without the carry forward the cemetery would be forced to close

XXXXXX. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

NA

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

YYYYYY. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

72.18

ZZZZZZ. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

Other Funds/Victim Compensation Fund - Victim Compensation Claims Processing

AAAAAAA. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

BBBBBBB. Action

(Indicate Keep, Amend, Delete, or Add): Keep

CCCCCCC. Title

Descriptive Proviso Title: OEPP – Crime Victims Ombudsman

DDDDDDD. Summary

Summary of Existing or New Proviso:

The Proviso mandates that the State Office of Victim Assistance transfer \$48,000 to the Crime Victims Ombudsman's Office.

EEEEEEE. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

FFFFFFF. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This Proviso mandates that the State Office of Victim Assistance transfer \$48,000 to the Crime Victims Ombudsman's Office to be used for administrative and operational support.

GGGGGGG. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

This Proviso is necessary so that the Crime Victims Ombudsman's Office can effectively serve crime victims in the state.

HHHHHHH. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

Funds from the Other Funds/Victim Compensation Fund - Victim Compensation Claims Processing will be reduced by \$48,000.

IIIIII. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

JJJJJJ. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 72.19

KKKKKK. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

LLLLLL. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences? Yes

MMMMMM. Action

(Indicate Keep, Amend, Delete, or Add): Keep

NNNNNN. Title

Descriptive Proviso Title: GOV: OEPP – Veterans' Affairs Budget Reduction Exemption

OOOOOO. Summary

Summary of Existing or New Proviso: Funds appropriated for the Veterans' Affairs Program shall be excluded from the Governor's Office of Executive Policy and Programs' base budget in the calculation of any across-the-board agency base reductions mandated by the Budget and Control Board or General Assembly.

PPPPPP. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified): NA

QQQQQQ. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**RRRRRR. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected
Codification being researched and may be requested.

SSSSSS. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

The simple impact is that each division will get to keep more of their funds, regardless of whether it's state, federal or other if they do not have to cover the Office of Veterans' Affairs cuts.

TTTTTT. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

Federal Aid Justification

G-11B1SCLIEA

Summary

Award Title	Low Income Energy Assistance (LIHEAP)				
CFDA Number/Title		→	If "Other", identify:		93.568
Award Number (Federal)	G-11B1SCLIEA	Start Date	10/01/10	Federal Agency	Department of Health and Human Services (75)
Award Number (State)		End Date	09/30/12	Federal Subagency	
Award Period	Continuing	→	If "Other", explain:		

Financial

Total Award Amount	\$ 48,649,367.00	Amount Available in FY 2012-13	\$ 340,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	8.50%		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	Approx. 90% of funds are allocated based on the poverty % by county to Community Action Agencies statewide		

Federal Aid Justification

G-11B1SCLIEA

Questions

How is the use of these funds essential to your agency's mission?

The Office of Economic Opportunity administers several federal grants to serve low-income clients with assistance such as utility, emergency, and weatherization of homes

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

These grants are held to strict monitoring and reporting compliance to federal programmatic compliance.

What outcome and/or performance measures will you track and/or report on in association with this award?

Outcome measures are provided for each program year which report the number of clients served and the types of services provided along with 425 Cash Reports and 269 Financial Status Reports to the awarding agency

What is the name and title of the individual in your agency who is responsible for the success of this program?

Kenneth McManus, OEO Director and Bertie McKie, Program Coordinator

Federal Aid Justification

G11B1SCCOSR

Summary

Award Title	Community Services Block Grant				
CFDA Number/Title		→	If "Other", identify:	93.569	
Award Number (Federal)	G11B1SCCOSR	Start Date	10/01/10	Federal Agency	Department of Health and Human Services (75)
Award Number (State)		End Date	09/30/12	Federal Subagency	
Award Period	Continuing	→	If "Other", explain:		

Financial

Total Award Amount	\$ 10,395,533.00	Amount Available in FY 2012-13	\$ 300,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Block Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	8.50%		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	Approx. 90% of funds are allocated based on the poverty % by county to Community Action Agencies statewide		

Federal Aid Justification

G11B1SCCOSR

Questions

How is the use of these funds essential to your agency's mission?

The Office of Economic Opportunity administers several federal grants to serve low-income clients with assistance such as utility, rent, education and emergency

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

These grants are held to strict monitoring and reporting compliance to federal programmatic compliance based on ROMA

What outcome and/or performance measures will you track and/or report on in association with this award?

Outcome measures are provided for each program year which report the number of clients served and the types of services provided along with 425 Cash Reports and 269 Financial Status Reports to the awarding agency

What is the name and title of the individual in your agency who is responsible for the success of this program?

Kenneth McManus, OEO Director and Bertie McKie, Program Coordinator

Federal Aid Justification

07NT43110

Summary

Award Title	Weatherization Assistance for Low-Income Persons				
CFDA Number/Title		→	If "Other", identify:	81.042	
Award Number (Federal)	07NT43110	Start Date	04/01/07	Federal Agency	Department of Energy (89)
Award Number (State)		End Date	03/31/12	Federal Subagency	
Award Period	Continuing	→		If "Other", explain:	

Financial

Total Award Amount	\$ 10,338,243.00	Amount Available in FY 2012-13	\$ 1,340,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	8.50%		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	Approx. 90% of funds are allocated based on the poverty % by county to Community Action Agencies statewide		

Federal Aid Justification

07NT43110

Questions

How is the use of these funds essential to your agency's mission?

The Office of Economic Opportunity administers several federal grants to serve low-income clients with assistance such as utility, rent, education and emergency

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

These grants are held to strict monitoring and reporting compliance to federal programmatic compliance based on ROMA

What outcome and/or performance measures will you track and/or report on in association with this award?

Outcome measures are provided for each program year which report the number of clients served and the types of services provided along with 425 Cash Reports and 269 Financial Status Reports to the awarding agency via PAGE

What is the name and title of the individual in your agency who is responsible for the success of this program?

Kenneth McManus, OEO Director and Paul Younginer, Program Coordinator

Federal Aid Justification

E11-DC-45-0001

Summary

Award Title	Emergency Shelter Grant Program				
CFDA Number/Title		→	If "Other", identify:	14.231	
Award Number (Federal)	E11-DC-45-0001	Start Date	02/14/11	Federal Agency	Department of Housing and Urban Development (86)
Award Number (State)		End Date	07/11/13	Federal Subagency	
Award Period		→	If "Other", explain:		

Financial

Total Award Amount	\$ 1,505,509.00	Amount Available in FY 2012-13	\$ 500,000.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	8.50%		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	Approx. 95% of funds are allocated based competitive bid process to Emergency Shelters statewide.		

Federal Aid Justification

E11-DC-45-0001

Questions

How is the use of these funds essential to your agency's mission?

The Office of Economic Opportunity administers several federal grants to serve low-income clients with assistance such as utility, rent, education and emergency

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

These grants are held to strict monitoring and reporting compliance to federal programmatic compliance based on ROMA

What outcome and/or performance measures will you track and/or report on in association with this award?

Outcome measures are provided for each program year which report the number of clients served and the types of services provided along with 425 Cash Reports and 269 Financial Status Reports to the awarding agency via IDIS reporting

What is the name and title of the individual in your agency who is responsible for the success of this program?

Kenneth McManus, OEO Director and Margaret Gibson, Program Coordinator

Federal Aid Justification

H161A110041-11

Summary

Award Title	Vocational Rehabilitation				
CFDA Number/Title	(XX.XXX) Other CFDA	→	If "Other", identify:	84.161 Rehabilitation Services	
Award Number (Federal)	H161A110041-11	Start Date	10/01/10	Federal Agency	Department of Education (91)
Award Number (State)		End Date	09/30/12	Federal Subagency	
Award Period	Continuing	→	If "Other", explain:		

Financial

Total Award Amount	\$153,653.00	Amount Available in FY 2012-13	38,413.26
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes. Indirect Cost is permitted and is allowed to be kept and spent within the Agency because the grant is below 200,000		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	For administrative staff support for CAP program		

Federal Aid Justification

H161A110041-11

Questions

How is the use of these funds essential to your agency's mission?

Grant allows CAP to serve persons with disabilities throughout South Carolina.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

None

What outcome and/or performance measures will you track and/or report on in association with this award?

Annual Federal detailed reports are required.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Marjorie D. Butler, Director

Federal Aid Justification

0

Summary

Award Title	Victim Compensation Benefits				
CFDA Number/Title	(XX.XXX) Other CFDA	→	If "Other", identify:	(16.576) Victim's Compensation VOCA	
Award Number (Federal)		Start Date	07/01/12	Federal Agency	Department of Justice (15)
Award Number (State)		End Date	06/30/13	Federal Subagency	
Award Period	One-Time	→		If "Other", explain:	

Financial

Total Award Amount	\$ 3,781,857.00	Amount Available in FY 2012-13	\$ 3,781,857.00
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes, at 8.5% rate on administrative costs (salary and fringe)		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No		

Federal Aid Justification

0

Questions

How is the use of these funds essential to your agency's mission?

It allows SOVA to provide South Carolina crime victims (deemed eligible) assistance regarding medical, dental, counseling, loss of support and funeral expenses.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

That the recipient complies with the financial and administrative requirements of Office of Justice Financial Guide and the Special Conditions listed in the Grant Award.

What outcome and/or performance measures will you track and/or report on in association with this award?

The number of crime victims assisted with medical, counseling, loss of support and funerals and that the payments/assistance was made in a timely manner.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Renee Graham, Financial Services Manager is the Program Manager of this grant, but the entire agency (SOVA) work together to assist South Carolina crime victims from eligibilty qualifications to payment processing and assurance of

Federal Aid Justification

1-576000286-A1

Summary

Award Title	Developmental Disabilities Assistance and Bill of Rights Act				
CFDA Number/Title	(XX.XXX) Other CFDA	→	If "Other", identify:	93.630 DD Council	
Award Number (Federal)	G-1101SCBS41	Start Date	10/01/10	Federal Agency	Department of Health and Human Services (75)
Award Number (State)		End Date	09/30/12	Federal Subagency	
Award Period	Continuing	→	If "Other", explain:		

Financial

Total Award Amount	\$ 1,140,506.00	Amount Available in FY 2012-13	\$ 1,140,506.00
State Match Required?	YES	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	10010000
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	8.5% INDIRECT COST RATE		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	NO		

Federal Aid Justification

1-576000286-A1

Questions

How is the use of these funds essential to your agency's mission?

The council uses 70% of its funds on projects that are consistent with our mission.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

50,000

What outcome and/or performance measures will you track and/or report on in association with this award?

The Council is required to complete an annual report which includes outcomes from all of our projects.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Valarie Bishop, Director