

FY2025-26 BUDGET HEARING

**Presented to
Ways and Means
Constitutional Subcommittee**

January 15, 2025



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SOUTH CAROLINA REVENUE AND FISCAL AFFAIRS OFFICE

Transforming data into solutions for South Carolina

Agency overview— RFA supports state and local officials and the citizens of South Carolina through a consortium of programs and services including:

- Precinct Demographics/Digital Cartography— Voter precincts, local government redistricting
- Economic Research and Fiscal Analysis— Local Government Finance Report, millage rate increase limitations, education finance and student count projections, fiscal impact statements and advisory letters
- Board of Economic Advisors— State revenue forecasts and monitoring the state’s economic conditions for potential impact on revenues
- Data Integration and Analysis— Data linkage, research, statistical analysis, decennial census
- SC Wireless 9-1-1— Manage the state’s 9-1-1 fund, support local jurisdictions, technology upgrades
- Geodetic Survey— State and county boundary resolutions, statewide Real-Time GPS Network
- GIS— statewide aerial imagery, data coordination with state and local agencies, and mapping services

Recurring Budget Requests:

- None

Non-Recurring Budget Request:

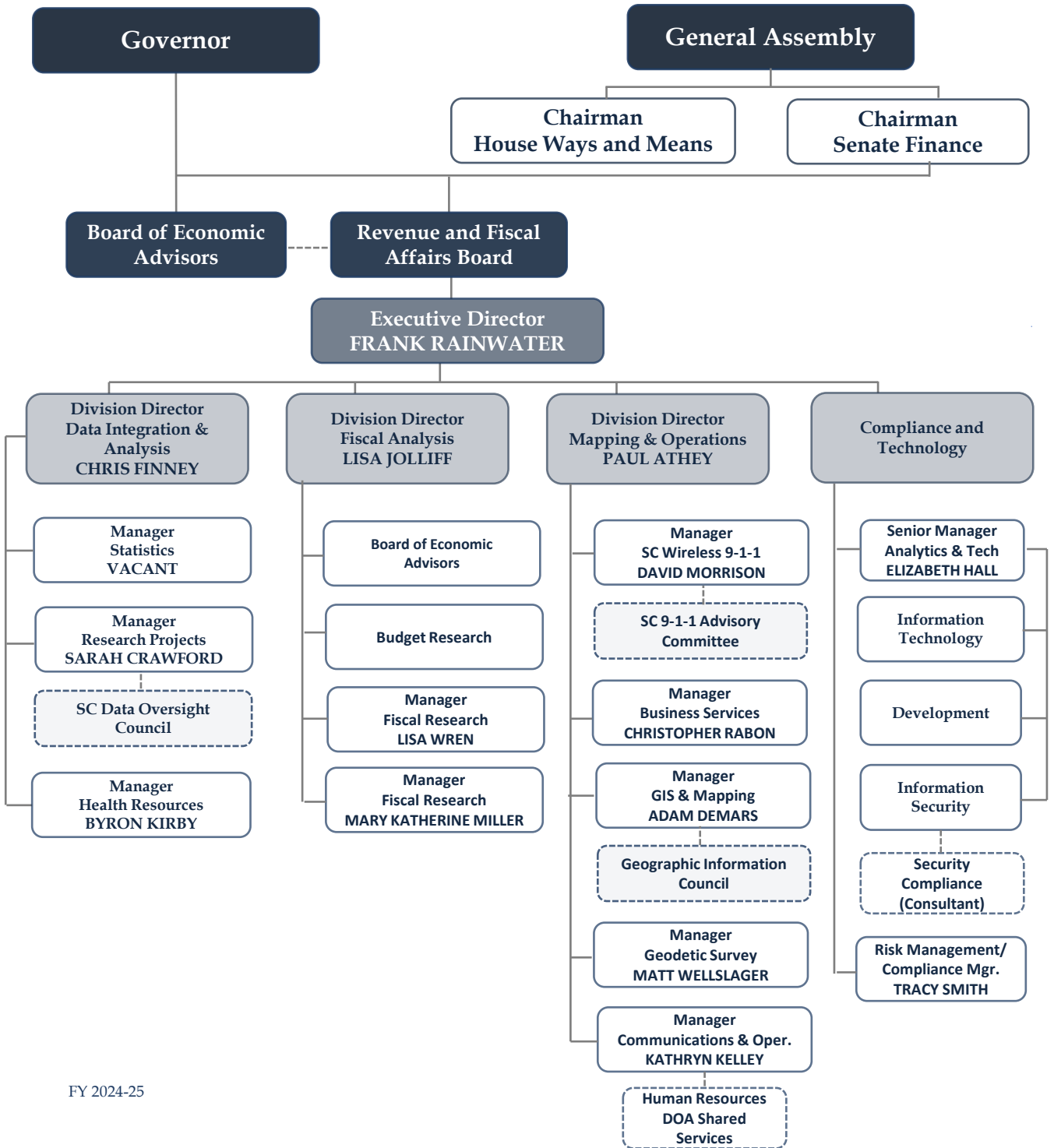
- None

Proviso Request:

- No change



ORGANIZATIONAL STRUCTURE



FY 2024-25



FY2025-26 BUDGET REQUEST SUMMARY

FY 25-26 Budget Priorities Summary												
Agency Name: Revenue and Fiscal Affairs												
Budget Priorities				Funding					FTEs			
Priority No.	Priority Type (recurring/ non- recurring/ other funds adjustment/ federal funds adjustment)	Priority Title	Priority Description	Recurring	Non - Recurring	Other	Federal	Total	State	Other	Federal	Total
1			No Requests					0				0



FY2025-26 BUDGET REQUEST SUMMARY

Recurring Budget Requests

- None

Non-Recurring Budget Requests

- None

Proviso Requests

- No change



FY2025-26 PROVISO REQUEST SUMMARY

Constitutional Subcommittee Proviso Request Summary FY25-26				
Proviso # in FY 24-25 Act	Renumbered FY 24-25 Proviso #	Proviso Title	Short Summary	Agency Recommended Action (keep, change, delete, add)
		No change		



AGENCY EFFICIENCIES

Generally

- Strives to identify resources within the agency before requesting additional appropriations, and in most years, this allows us to not request additional funds
- Seeks to maintain filled staffing at approximately 69 employees as compared to the 79 at the agency's inception
- Consolidated staff from three locations to one, reducing overhead and rent costs
- Annually budgets a 5% carry-forward for use as capital funds in the following fiscal year

Programs

- Utilizes the Dept. of Admin's Shared Services for HR and Finance rather than hire full-time staff
- Utilizes Dept. of Admin's Data Center rather than maintain more IT infrastructure in-house
- Uses a payment portal for customers of the Real Time Network and eliminated fees charged to customers for credit card transactions
- Offers a statewide 911 network to maximize cost efficiencies; provides statewide pricing on some equipment for additional cost savings; sets budget limits on reimbursements to encourage cost savings at the local level
- Continues to seek cost-sharing agreements with agencies and local governments to maximize local and one-time state appropriations for a statewide aerial imagery program
- Assists other agencies by contracting with them to provide or use our resources to help with their projects



YEAR-TO-DATE BALANCES AND CARRYFORWARD BALANCE

2024 Budget vs. Actual

Fund (High Level)	Original Budget	Budget Adjustments	Carryforwards (Included in Budget Adjustments)	Adjusted Budget	YTD Actual Expense	Commitments and Other Transactions	Remaining Balance
GENERAL FUND	6,339,393	712,641.98	424,911.98	7,052,034.98	6,584,230.56	0	467,804.42

2025 YTD Budget vs. Actual (as of 1/6/2024)

Fund (High Level)	Original Budget	Budget Adjustments	Carryforwards (Included in Budget Adjustments)	Current Budget	YTD Actual Expense	Commitments and Other Transactions	Remaining Balance
GENERAL FUND	7,127,123	595,567.42	467,804.42	7,722,690.42	3,324,113.81	348,482.68	4,050,093.93

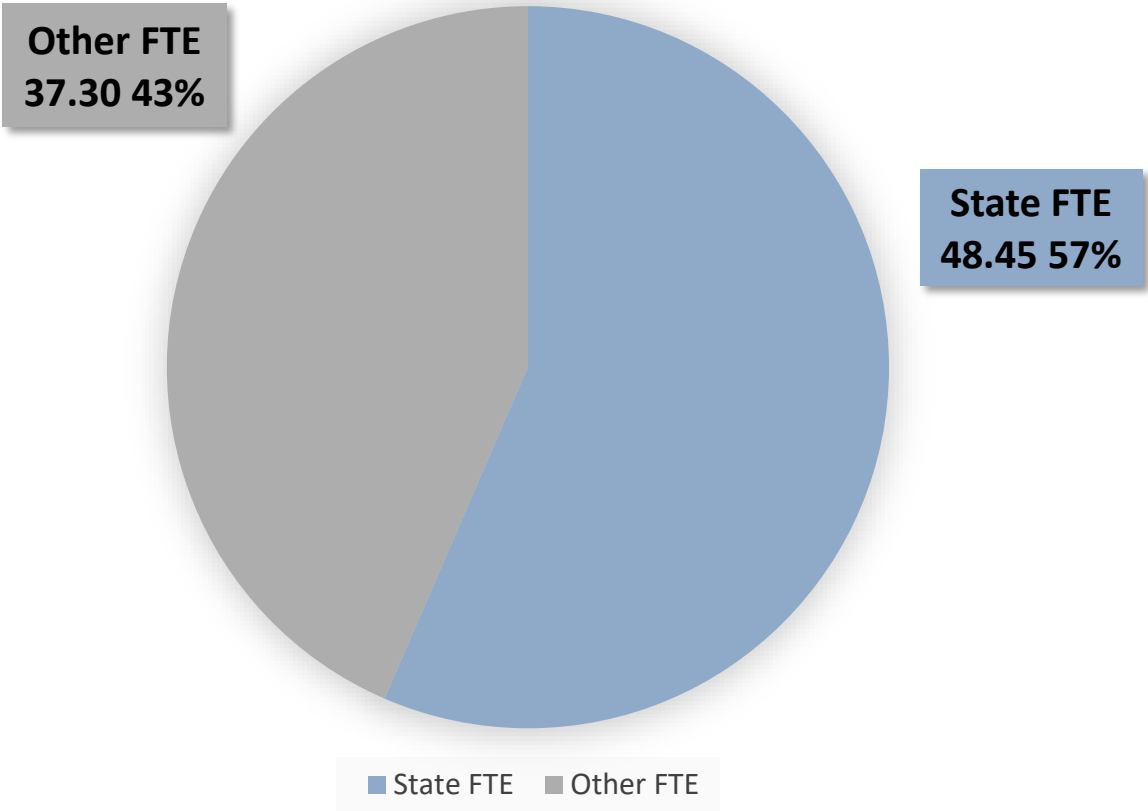
Carry Forward	\$467,804
Projected Expenditures:	
Investments in IT Infrastructure (Disaster Recovery)	375,000
County Boundary Contractors	65,000
Document Management System	25,000
	<hr/>
Balance	\$2,804

Note: RFA does not have any special carry-forwards



FTE BREAKDOWN

REVENUE AND FISCAL AFFAIRS OFFICE APPROPRIATED FTE'S - FY24/25



THANK YOU!

SOUTH CAROLINA REVENUE AND FISCAL AFFAIRS OFFICE



Our mission is to provide independent research, analysis, and resources to facilitate informed policy decisions and administration of services.