

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: A01 - The Senate

Functional Group: Legislative,
 Executive &
 Administrative

1 Legislative Policy Setting

The Senate is half of the legislative branch of government established in the South Carolina State Constitution. Its primary function is to pass laws and make policy for the State of South Carolina jointly with the House of Representatives.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,083,295	\$11,083,295	\$0	\$0	\$0	\$0	189.00

Expected Results:

Outcome Measures:

AGENCY TOTALS

The Senate

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$11,083,295	\$11,083,295	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	189.00

Agency Activity Inventory
by Agency
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Agency: A05 - House of Representatives

Functional Group: Legislative,
Executive &
Administrative

2 Legislative Policy Setting

The House of Representatives is half of the legislative branch of government established in the South Carolina State Constitution. Its primary function is to pass laws and make policy for the State of South Carolina jointly with the Senate.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,780,277	\$12,780,277	\$0	\$0	\$0	\$0	251.00

Expected Results:

Outcome Measures:

AGENCY TOTALS

House of Representatives

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$12,780,277	\$12,780,277	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	251.00

Agency Activity Inventory
by Agency
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Agency: A15 - Codification of Laws & Legislative Council

Functional Group: Legislative,
Executive &
Administrative

3 Legislative Bill Drafting

Legislative bill drafting and research services for the General Assembly. Required by state law in Chapter 11, Title 2.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,617,615	\$2,617,615	\$0	\$0	\$0	\$0	42.00

Expected Results:

Legislative bill drafting services provided the General Assembly results in legally and constitutionally accurate legislative proposals which are considered by the General Assembly.

Outcome Measures:

For the 2006 session of the General Assembly, 1,549 bills and resolutions were introduced with 247 being ratified.

Agency: A15 - Codification of Laws & Legislative Council

Functional Group: Legislative,
Executive &
Administrative

4 Law Codification Responsibilities

Codification of annual code supplement and other related publications containing the sessional enactments of the General Assembly. Required by state law in Chapter 13, Title 2.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$291,439	\$41,439	\$0	\$0	\$0	\$250,000	2.00

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Expected Results:

The laws enacted by the General Assembly during a particular year which have taken effect are reflected in appropriate and usable publications.

Outcome Measures:

The 2005 annual 1976 Code supplement contained 47 volumes per set and over 1100 sets were distributed to public sector recipients. The 2005 Acts and Joint Resolutions contained 2,071 pages of codified material and were similarly distributed.

Agency: A15 - Codification of Laws & Legislative Council

Functional Group: Legislative,
Executive &
Administrative

5 Administrative Procedures Act Responsibilities and publication of State Register

Establishment and implementation of procedures for carrying out the provisions of the Administrative Procedures Act relating to submission of regulations to the General Assembly and publication of the State Register each month containing agency regulations which have taken effect. Required by state law in Chapter 23 of Title 1.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$108,934	\$108,934	\$0	\$0	\$0	\$0	2.00

Expected Results:

Regulations promulgated by state agencies are properly monitored after submission to the General Assembly and are published monthly in the State Register after taking effect.

Outcome Measures:

The twelve issues of the State Register published during fiscal year 2005-2006 totaled 1,068 pages and were distributed to over 200 subscribers. 62 proposed regulations and 19 emergency regulations were processed and published.

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AGENCY TOTALS

Codification of Laws & Legislative Council

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$3,017,988	\$2,767,988	\$0	\$250,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	46.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: A17 - Legislative Printing

Functional Group: Legislative,
Executive &
Administrative

6 Legislative Services

Prints all legislative materials and provides research services and information technology to all offices of the General Assembly.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,050,753	\$3,850,753	\$0	\$0	\$1,200,000	\$0	33.00

Expected Results:

Outcome Measures:

AGENCY TOTALS

Legislative Printing

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$5,050,753	\$3,850,753	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$1,200,000	33.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: A20 - Legislative Audit Council

Functional Group: Legislative,
Executive &
Administrative

7 Performance Auditing

The work of the Legislative Audit Council is authorized by S.C. Code §2-15-10 et seq. Our sole program is to conduct performance audits of state agencies and programs to find ways to save money and improve the performance of state agencies. We help ensure that operations are efficient and that agencies follow the law and achieve the desired results.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,215,733	\$1,215,733	\$0	\$0	\$0	\$0	24.00

Expected Results:

Our expected results are for state government to realize financial benefits and improve its operations by implementing the recommendations in our audits.

Outcome Measures:

In FY 04-05, we published six audits, in which we identified \$4.8 million in potential financial benefits and made 50 recommendations. We also published four follow-up audits. We found that the state realized \$29.8 million in FY 04-05 by implementing LAC recommendations and that 58% of our recommendations had been implemented.

AGENCY TOTALS

Legislative Audit Council

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,215,733	\$1,215,733	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	24.00

Agency Activity Inventory
by Agency
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Agency: B04 - Judicial Department

Functional Group: Law Enforcement
& Criminal Justice

14 Supreme Court

The Supreme Court is the highest court in the state. It interprets the law of South Carolina and is the final rule-making body for all other courts in the state. The Supreme Court's published decisions serve as binding precedent on all other courts in the state. The Supreme Court has original jurisdiction over cases involving significant public interest, decides appeals, and can also review the decisions of the Court of Appeals. Article V, SC State Constitution

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,161,328	\$4,039,628	\$0	\$0	\$0	\$1,121,700	48.47

Expected Results:

Serve as the ultimate legal authority in South Carolina. Provide for the prompt and orderly administration of justice in SC; provide oversight of all levels of court in SC and the SC Bar. Serve as the administrative head of the unified court system (8 levels of court in 46 counties) in the state of South Carolina.

Outcome Measures:

The outcome measures are the perceived effectiveness and efficiency of the state court system. The Supreme Court has both adjudicatory and administrative functions. Numerical output measures are published in the annual accountability report.

Agency: B04 - Judicial Department

Functional Group: Law Enforcement
& Criminal Justice

15 Bar Examiners

The Office of Bar Admissions is responsible for processing applications of individuals seeking admission to practice law in SC. It also certifies lawyers from out of state to appear in specific cases and it certifies the level of experience of SC lawyers. Article V, SC State Constitution

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$296,758	\$32,000	\$0	\$0	\$0	\$264,758	1.00

Expected Results:

The Board of Law Examiners and the committee on Character and Fitness ensure that lawyers have the requisite legal knowledge, skills, and character to competently and ethically handle the legal affairs of the citizens of SC.

Outcome Measures:

The outcomes measures are the number of law exam applicants that are screened and processed to take the bar exam, number that pass the bar exam, and the manner in which other lawyer certification requests are handled. Numerical output measures are published in the annual accountability report.

Agency: B04 - Judicial Department

Functional Group: Law Enforcement
& Criminal Justice

16 Disciplinary Counsel

The Office of Disciplinary Counsel investigates and prosecutes complaints involving allegations of misconduct and incapacity on the part of lawyers licensed to practice law in SC and of judges who are part of the state unified judicial system. Article V, SC State Constitution

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,124,101	\$426,491	\$0	\$0	\$0	\$697,610	18.00

Expected Results:

Enforce the ethical rules and codes of conduct of the Judicial Department pertaining to the lawyers and judges in the state.

Outcome Measures:

Outcomes are measured in terms of complaints filed, investigated and resolved during the year. Numerical output measures are published in the annual accountability report.

Agency Activity Inventory
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Appropriation Period: FY 2006-07

Agency: B04 - Judicial Department

Functional Group: Law Enforcement
& Criminal Justice

17 Appeals Court

The Court of Appeals is an intermediate appellate court. This court reviews decisions of the lower courts for procedural and/or legal errors. Article V, SC State Constitution

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,060,198	\$1,834,855	\$0	\$0	\$0	\$3,225,343	62.00

Expected Results:

The published decisions of the Court of Appeals serve as precedent for the trial courts, unless the decision is overruled by the Supreme Court.

Outcome Measures:

Outcomes are measured in terms of appeals filed, cases closed, opinions published, and nonpublished opinions rendered. Numerical output measures are published in the annual accountability report.

Agency: B04 - Judicial Department

Functional Group: Law Enforcement
& Criminal Justice

18 Circuit Court

The Circuit Courts are South Carolina's courts of general jurisdiction which are comprised of the General Sessions Courts which hear criminal cases and Common Pleas which hear civil disputes. Article V, SC Constitution

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$17,485,463	\$12,251,145	\$0	\$500,000	\$0	\$4,734,318	205.00

Expected Results:

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The Courts of General Sessions hear criminal cases, protect the rights of the accused to a fair and impartial trial, protect the rights of the victim while at the same time, balancing the need of public safety and goals of society at large of punishing and rehabilitating convicted offenders. The Courts of Common Pleas provide a forum for the resolution of civil disputes involving sums greater than \$7500 and to provide immediate relief and time for a thorough assessment of a particular situation such as temporary stop to demolition of a historic landmark.

Outcome Measures:

Benchmarks have been established to meet the parties' need to have cases decided within a reasonable amount of time. Numerical output measures are published in the annual accountability report.

Agency: B04 - Judicial Department

Functional Group: Law Enforcement
& Criminal Justice

19 Family Court

Family courts provide a forum for the resolution of disputes involving family matters: divorce, abuse and neglect, protection from domestic abuse, and juvenile matters. Title 14, Title 20, SC Code of Laws

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,424,474	\$11,531,868	\$0	\$500,000	\$0	\$3,392,606	165.00

Expected Results:

Decide cases involving the most intimate details of citizens' lives while preserving the litigants' privacy and protecting the public's right of access to the courts.

Outcome Measures:

Benchmarks have been established to meet the parties' need to have cases decided within a reasonable amount of time. Numerical output measures are published in the annual accountability report.

Agency: B04 - Judicial Department

Functional Group: Law Enforcement
& Criminal Justice

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20 Court Administration

Court Administration serves the Chief Justice in her capacity as the administrative head of the unified judicial system. This office has a wide range of duties which include recommending to the Chief Justice the scheduling of terms of circuit and family court and the assignment of judges and the assignment and supervision of court reporters to those sessions of court. They provide assistance to clerks of court as well as to equity, probate, magistrate and municipal judges. This office also supplies reports and documents to the Legislative and Executive branches. It also provides training and facilitates meetings for various groups that provide input into judicial system operations. Article V, SC State Constitution

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,306,416	\$1,406,416	\$0	\$500,000	\$0	\$400,000	24.00

Expected Results:

Court Administration has responsibility for providing support, direction, and guidance to state, county, and local personnel working in the Circuit Court, Masters-in-Equity Court, Family Court, Probate Court, Magistrate Court, and Municipal Court.

Outcome Measures:

Outcome measures for Court Administration are reflected in the effective and efficient management of judicial resources in accordance with the various caseload requirements of the different levels of courts, counties, and judicial circuits. These measures include judicial education, efficiency of judicial operations, and judicial statistical reports as reported by the various levels of court. Numerical outcome measurements are reflected in the annual accountability report.

Agency: B04 - Judicial Department

Functional Group: Law Enforcement
& Criminal Justice

21 Administration (Finance & Personnel)

Provides the financial management and personnel functions for the Judicial Department. (overhead) Article V, SC State Constitution

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$986,057	\$911,057	\$0	\$0	\$0	\$75,000	15.00

Expected Results:

Finance and Personnel has responsibility for: budgeting; accounting; procurement; inventory control; payroll; human resources administration; and benefits administration. Finance and Personnel provides the necessary administrative support and structure to allow other units within the Judicial Department to concentrate on their primary missions.

Outcome Measures:

Outcome measures for Finance and Personnel are reflected in the management of the finances and FTEs for the Judicial Department. With the increasing amount and complexity of the fines, fees, and assessment structure passed by the State Legislature being implemented in the South Carolina Courts, Finance and Personnel is collecting funds from counties and municipalities in addition to state budget and federal grant administration.

Agency: B04 - Judicial Department

Functional Group: Law Enforcement
& Criminal Justice

22 Information Technology

The Office of Information Technology (IT) provides the technology tools needed to modernize the Judicial Branch of South Carolina. IT improves the criminal justice process through the use of appropriate and properly implemented technology as well as enables the South Carolina Courts to electronically exchange information with other state and local agencies.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$17,465,595	\$1,660,195	\$13,099,000	\$0	\$1,248,750	\$1,457,650	40.00

Expected Results:

IT manages the SCJD network; provides technology training and support services to the Judicial Branch (state, county, and municipal staff); has developed the web as a primary communications medium for the Judicial Department; is deploying a statewide court case management system to provide quality case tracking, timely access to accurate information, and consistency of operations in the Circuit and Summary Courts; and is collaborating with each county and other state agencies to consolidate telecommunications and leverage economies of scale with technology as much as possible.

Outcome Measures:

Outcome measures for IT are reflected in several ways: The primary measure is the efficiency and effectiveness of the court process in South Carolina that is reported in the statistical reports of each level of court. Associated

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measures are the access to court information through the internet to the public and through both the internet and intranet to judicial staff. The number of counties that have their judicial facilities on high-speed, reliable internet connections and are using email is another measure. The cost savings to the Judicial Department and counties in issuing necessary court reports, court calendars, court rosters, etc... are measures. Major accomplishments are identified in the annual accountability report.

Agency: B04 - Judicial Department

Functional Group: Law Enforcement
& Criminal Justice

23 Judicial Commitment

Funds to provide representation in involuntary commitment cases. Sections 44-17, 44-24, 44-25

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0.00

Expected Results:

To fulfill federal mandates requiring representation of individuals committed to various facilities against their wishes

Outcome Measures:

SCJD acts as a conduit for funds received from the Department of Mental Health to pay vouchers submitted by lawyers representing individuals in involuntary commitment cases. Outcome measure is primarily the amount of claims processed.

Agency: B04 - Judicial Department

Functional Group: Law Enforcement
& Criminal Justice

24 Interpreters

Interpreting services for the deaf and /or non-English speaking participants in the South Carolina Courts. Sections 17-1-50, 15-27-155 and 15-27-15

Agency Activity Inventory
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Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$155,000	\$100,000	\$0	\$0	\$0	\$55,000	0.00

Expected Results:

To fulfill federal and state mandates to allow individuals with hearing or English comprehension difficulties to participate in court processes.

Outcome Measures:

SCJD has used funds from other sources, in addition to those appropriated for this purpose to pay vouchers of interpreters in court proceedings. Outcome measure is primarily the amount of claims processed.

AGENCY TOTALS

Judicial Department

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$65,865,390	\$34,193,655	\$13,099,000	\$15,823,985
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$1,500,000	\$1,248,750	578.47

Agency Activity Inventory
by Agency
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Agency: C05 - Administrative Law Court

Functional Group: Law Enforcement
& Criminal Justice

25 Due Process Hearings

6 ALJs and 6 law clerks, along with support staff, process, hear and decide contested cases, appeals, regulation and injunctive relief matters from state agencies pursuant to Article I, Section 22 of the S.C. Constitution, S.C. Code Ann. § 1-23-500, et seq., Al-Shabazz v. State and various agency specific statutes.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,647,189	\$1,610,939	\$0	\$0	\$0	\$36,250	27.00

Expected Results:

Process and dispose of cases filed with the ALC in a timely manner

Outcome Measures:

Case types (approximately 25 types based on current jurisdiction) are divided into categories, based upon complexity and normal length of time between the filing of a case to final disposition. The objective is to dispose of the cases within 90 days, 120 days or 180 days or maintain an average of less than 90, 120 or 180 days for each type. The total number of cases disposed of in FY 04-05 was 1,098. See "Age of Disposed Cases Report" for avg. disposal rate for each case type.

Agency: C05 - Administrative Law Court

Functional Group: Law Enforcement
& Criminal Justice

26 Administration Overhead

Agency Accounting, Human Resources, Budgeting, and Receptionist Functions

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
by Agency
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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$116,466	\$116,466	\$0	\$0	\$0	\$0	3.00

Expected Results:

Maximize individual agency cost effective and efficient accounting, budgeting, personnel and payroll services.

Outcome Measures:

Personnel and payroll matters are completed in a timely manner. All reports including the Budget Request and Accountability Report are filed on time. No exceptions in audit report on applying agreed-upon procedures.

Agency: C05 - Administrative Law Court

Functional Group: Law Enforcement
& Criminal Justice

1526 IT Upgrade

One-time non-recurring funds to procure and implement automated case management system & upgrades

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Increase efficiency in handling workload and in disposing of cases in a timely manner.

Outcome Measures:**EXPLANATION:**

This was a one-time, non-recurring allocation for FY 05-06

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AGENCY TOTALS

Administrative Law Court

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,763,655	\$1,727,405	\$0	\$36,250
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	30.00

Agency Activity Inventory
by Agency
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Agency: D05 - Governor's Office - ECS

Functional Group: Legislative,
Executive &
Administrative

27 Administration

The Governor is the chief executive officer of the state, responsible for the overall administration of the affairs of the state. The Office of the Governor includes staff members who assist the Governor with administrative support, communicating with the public, and representing the Governor's policy recommendations to the Legislature. Article IV - SC Constitution establishes the Governor as the Chief Executive Officer of the State. Title 1, Chapter 3 of the Code of Laws establishes parameters of the Governor's Office.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,168,373	\$2,168,373	\$0	\$0	\$0	\$0	39.00

Expected Results:

An efficient state government that works toward exceptional education, economic vitality, and a healthy environment

Outcome Measures:

Ensures that the Governor's Office promotes efficient operations for the citizens of South Carolina

AGENCY TOTALS

Governor's Office - ECS

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$2,168,373	\$2,168,373	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	39.00

Agency Activity Inventory
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Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

77 Dues & Membership Fees

Dues and Membership fees are paid through specific Special Items

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$195,080	\$195,080	\$0	\$0	\$0	\$0	0.00

Expected Results:

National Governor's Association \$50,003, Southern Growth Policies \$26,312, Southern States Energy Board \$31,372, Appalachian Regional Commission \$36,000, Southern Governor's Association \$7,110 Implementing Federal \$44,283.

Outcome Measures:

Ensures that the citizens of South Carolina have representation in these organizations.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

78 Administration

This activity provides executive leadership, support, policy development and review, financial services, personnel services, information technology, interagency billings, and other related administrative support.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,506,854	\$1,506,854	\$0	\$0	\$0	\$0	21.76

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Expected Results:

Support functions are provided to all programs within the Governor's Office.

Outcome Measures:

Ensures that all aspects of the Governor's Office operates within budgetary constraints and guarantees that all offices conform to all federal and state personnel guidelines.

AGENCY TOTALS
Governor's Office - OEPP

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,701,934	\$1,701,934	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	21.76

Agency Activity Inventory
by Agency
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Agency: D20 - Governor's Office - Mansion

Functional Group: Legislative,
Executive &
Administrative

79 Administration

The Governor's Mansion is provided by the state for the Governor's residential use and to fulfill ceremonial responsibilities. Title 10, Chapter 3 established the Governor's Mansion and the Lace House Commission to be the custodian of the mansion.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$424,800	\$424,800	\$0	\$0	\$0	\$0	15.00

Expected Results:

Continued operations of the Governor's Mansion for the Governor's residence and public events.

Outcome Measures:

Ensures the Governor's Mansion is operated in an efficient manner and within budgetary constraints.

AGENCY TOTALS

Governor's Office - Mansion

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$424,800	\$424,800	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	15.00

Agency Activity Inventory
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Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

80 Executive Operations of the Lieutenant Governor's Office

Under the Constitution, the Lieutenant Governor serves as President of the Senate and therefore presides over the Senate during the legislative sessions. The Lieutenant Governor, elected independently of the Governor, has constitutional authority to assume the position of Governor should the Governor become unable to perform the duties of that office. The Lieutenant Governor is a representative of the state at official and unofficial functions. The core staff of the Lieutenant Governor's office provides administrative support, communications support and assistance with policy recommendations to the Legislative body.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$225,523	\$225,523	\$0	\$0	\$0	\$0	3.30

Expected Results:

Provide assistance to the Governor and assistance to overall State Government in efforts to continually improve its operating results and services in the most efficient and effective manner. The most specific would be the Office on Aging which reports directly to the Lieutenant Governor.

Outcome Measures:

Respond to constituent concerns, Executive Branch, and General Assembly concerns and requests in a timely manner.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

81 Recognition Programs

Specific programs of administrative support of the Lt. Governor's office.

Statewide Result Area: Strengthen central government and other governmental services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$34,048	\$34,048	\$0	\$0	\$0	\$0	1.00

Expected Results:

Lt. Governor's Office provides a vehicle to the state's educational system for recognition of student academic achievement. Lt. Governor's Office is a vehicle for the Boy Scouts of America to recognize those who achieve the highest honor that the Scout program awards. To recognize those citizens who make outstanding contributions to others.

Outcome Measures:

Increase school participation in recognition of academic achievement program. Increase recognition of outstanding citizen awards.

AGENCY TOTALS

Lieutenant Governor

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$259,571	\$259,571	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	4.30

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E12 - Comptroller General

Functional Group: Legislative,
Executive &
Administrative

121 Statewide Payroll

Processes payroll for approximately 49,000 state employees in 75 agencies and for the independent Lottery Commission. The gross payroll excluding employer contributions exceeds \$1.6 billion annually. Activity includes processing 900,000 changes to individual payroll records annually, calculating net payroll each payday, remitting all payroll deductions (including court ordered deductions), collecting and remitting employer contributions for FICA and the Retirement Systems. Prepares all payroll related reports and tax returns on a payday, quarterly, and annual basis, issuing W-2 and Form 1099 information returns (to recipients and income tax authorities). Enabling legislation §8-11-35, §8-11-75, §8-11-80, §8-11-83, §8-11-90, §8-11-91, §8-11-01, §8-11-93.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$840,727	\$744,681	\$0	\$0	\$0	\$96,046	13.00

Expected Results:

Employees are to be paid on a precise twice-a-month schedule. Deductions must be remitted within 24 hours of each payday. Withholding tax deposits and returns must be processed according to mandated deadlines to avoid penalties. Retirement System, W-2, and 1099 reporting information must be timely and accurate.

Outcome Measures:

Agency has never missed a payroll deadline. Agency has always disbursed deductions within established deadlines. Agency has never incurred penalties for late deposits or not filing returns in a timely manner.

Agency: E12 - Comptroller General

Functional Group: Legislative,
Executive &
Administrative

122 Statewide Accounts Payable

Processes approximately 1.5 million requests for payments each year from 75 state agencies. Ensures compliance with state laws and regulations. Activity includes reviewing payment requests, certifying warrants for approved payments to the State Treasurer on a daily basis, maintaining centralized vendor file of over 100,000 records to ensure accuracy with historical data, and 1099 reporting to the income tax authorities. Administers the statewide Purchasing Card Program. Enabling legislation §11-3-130, §11-3-170, §11-3-185.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$840,729	\$744,682	\$0	\$0	\$0	\$96,047	15.00

Expected Results:

Limit the average turnaround for approval of payment requests to no more than four business days. Increase usage of the Visa Procurement Card, thereby reducing the volume of individual disbursement requests and increasing financial rebates to the State. Promote the statewide Purchasing Card Program while developing stronger safeguards against improper use.

Outcome Measures:

Average turnaround time is 3.35 business days for payment processing. Total Purchasing Card Program rebate received in 2005 was \$1,017,193, an increase of 65% over prior year.

Agency: E12 - Comptroller General

Functional Group: Legislative,
Executive &
Administrative

123 Information Technology

Provides quality information technology application development, maintenance, production control, local area network and PC support services for the Comptroller General's Office. Application development includes statewide accounting and payroll, Optional Retirement Program (ORP), local government, and internal administration. LAN/PC support includes maintaining and installing new servers, workstations and peripherals, along with maintaining the agency WEB site. Supports the SCEIS project team in implementing SAP software. Enabling legislation H.R.J. 3799, 2005 SC Acts 151

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,077,668	\$965,590	\$0	\$0	\$0	\$112,078	17.00

Expected Results:

Meet information technology needs to management's satisfaction. Complete the development of new applications and/or modification of existing applications that are identified as necessary to meet agency program requirements.

Agency Activity Inventory by Agency Appropriation Period: FY 2006-07

Complete and distribute all production processing for the Comptroller General's Office as scheduled. Receive no exceptions from the annual EDP audit. Perform activities at a cost that compares favorably with the estimated cost of contracting with private industry or other State agencies. Support the SCEIS Financial Blueprint implementation.

Outcome Measures:

All requested development and maintenance was completed and met the needs of the office. The agency's LAN and PC area has continued to expand to service all agency employees. The agency WEB site has been updated to allow for more interactive use by agencies communicating with the Comptroller General's Office. No audit exceptions were received from the annual EDP audit performed as part of the statewide audit. The costs for all IT activities compared favorably to the estimated cost of contracting for these services from both the Budget and Control Board - Office of Information Resources and through private services available on the State's contract for IT personnel.

Agency: E12 - Comptroller General

Functional Group: Legislative,
Executive &
Administrative

124 Statewide Financial Reporting

Provides centralized reporting of the State's financial activities in accordance with the program structure mandated by the General Assembly, Generally Accepted Accounting Principles (GAAP), and the Governmental Accounting Standards Board (GASB). Provides timely, accurate statewide financial data needed by State government and by external parties including national bond rating services, potential bond purchasers, other State creditors, citizen groups, and agencies of the Federal government. Enabling legislation §11-3-170, §11-3-175, §11-3-185, Annual Appropriations Act, Part 1B, Section 59

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$714,307	\$521,230	\$0	\$0	\$0	\$193,077	11.00

Expected Results:

Produce the State's Comprehensive Annual Financial Report (CAFR) in accordance with GAAP, implementing all new accounting standards required by the GASB. Apply for the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting for the CAFR. Produce the General Fund bond statements and other reports as necessary to use in selling the State's bonds.

Outcome Measures:

Received an unqualified audit opinion on the CAFR from the independent auditors. Received the Certificate of Achievement for Excellence in Financial Reporting for the CAFR. Produced timely bond statements that were used in numerous bond offerings.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E12 - Comptroller General

Functional Group: Legislative,
Executive &
Administrative

125 Statewide Accounting Services

Provides statewide accounting services for State financial activities. Maintains a records center for financial documents (e.g. STARS input, payroll) submitted by agencies to the Comptroller General's Office for verification and processing. (Documents received by the records center support the State's financial activities.) Administers the Unemployment Compensation Fund for State employees. Enabling legislation §11-3-50, §8-11-35 (D), Annual Appropriations Act, Part 1B, Section 72, 72.36

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$538,271	\$390,377	\$0	\$0	\$0	\$147,894	8.00

Expected Results:

Develop and maintain statewide accounting policies and procedures for state agencies. Provide technical assistance to agencies. Monitor agencies' financial activities to ensure compliance with the annual Appropriation Act. Distribute reports on financial activity to agencies daily, weekly, monthly, and yearly. Respond to requests for information by the General Assembly, federal agencies, media, auditors, and citizens. Prepare reports required by the General Assembly, such as the Dual Employment Report and the State Travel Report. Retain documents in accordance with the Public Records Act and established records retention schedules. Ensure that documents are available when requested by auditors, legislators, media, or other appropriate parties.

Outcome Measures:

Established 100% (5,899) of the accounts required to account for the state's financial activities in accordance with the annual Appropriation Act. Monitored and accounted for \$47,200,284,434 of financial transactions in accordance with the Appropriation Act. Made updated policies and procedures available to state agencies electronically no less than quarterly. Distributed approximately 3,500 accounting reports to state agencies. Responded to 356 requests for information from the General Assembly, media, auditors and others. Managed and accounted for over 6.7 million documents in accordance with the State's Public Records Act and the Department of Archives and History's records retention schedules.

Agency: E12 - Comptroller General

Functional Group: Legislative,

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Executive &
Administrative

126 Administrative Services

Provides executive leadership, financial services, coordination of agency wide activities, communications, media relations, administrative support and legislative liaison activity to support the agency's functions. Processes employee benefits for Aid to Subdivisions (County Auditors & Treasurers), disburses salary supplements to county officials in accordance with the Appropriation Act, and administers the State's U.S. Savings Bond Program for all State agencies. Enabling legislation Art. VI § 7 SC Constitution, §11-3-220, §8-11-70, Annual Appropriations Act, Part1B, Section 69A.1

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$977,650	\$742,792	\$0	\$0	\$0	\$234,858	8.00

Expected Results:

Provide procurement, financial, and administrative support services for the agency. Provide office employees with a payroll and benefits system; coordinate staff development and training; and administer the State's US Savings Bond Program through statewide automated purchasing system. Strive for no audit exceptions in the areas of insurance, procurement, personnel, and finance.

Outcome Measures:

Maintained and provided payroll and insurance benefits records for all employees and 92 County Auditors and Treasurers (Aid to Subdivisions). Disbursed 100% of required salary supplements to county officials. Provided information for all EPMS reviews, reclassifications, performance appraisals and increases for covered positions. Received no audit exceptions in the areas of insurance, procurement and personnel and for agreed-upon procedures engagement. Maintained employee payroll deduction files and made all savings bond purchases on time.

Agency: E12 - Comptroller General

Functional Group: Legislative,
Executive &
Administrative

127 Local Government

Maintains direct contact with County Auditors, Treasurers, and Tax Collectors and, in conjunction with the Department of Revenue, supervises the property tax collection process and reimbursement programs.

Statewide Result Area: Strengthen central government and other governmental services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Disburse funds to counties and municipalities in accordance with the Appropriation Act for the Homestead Exemption, Merchants' Inventory Exemption, Manufacturers' Depreciation, State Residential Property Tax, and Motor Vehicle Tax Reduction Programs.

Outcome Measures:

Activity has been transferred to Department of Revenue. Enabling Legislation Act 396 of 2006. Amended sections 12-2-60, 12-4-520, 12-37-250, 12-37-251, 12-37-255, 12-37-266, 12-37-270, 12-37-275, 12-37-280, 12-37-450, 12-39-15, 12-39-150, 12-39-180, 12-39-190, 12-39-200, 12-39-270, 12-39-310, 12-45-15, 12-45-35, 12-45-70, 12-49-85 and repealed sections 11-3-60, 11-3-200, 11-3-220, 12-39-320

EXPLANATION:

Activity has been transferred to Department of Revenue. Enabling Legislation Act 396 of 2006.

AGENCY TOTALS

Comptroller General

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$4,989,352	\$4,109,352	\$0	\$880,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	72.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E16 - State Treasurer

Functional Group: Legislative,
Executive &
Administrative

130 Accounting and Banking

As required by SC Code of Laws, Title 11, Chapters 5 & 13, Accounting and Banking provides statewide services to all agencies and institutions by receipt and distribution of funds from all sources, reconciliation of account balances and bank account balances, financial reporting, management of deferred compensation funds and court revenue and by providing input on budgetary and legislative matters related to statewide banking and accounting issues.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,471,362	\$1,266,348	\$0	\$0	\$0	\$205,014	28.00

Expected Results:

Provide efficient and effective financial reporting and banking services, receive and disburse all funds in a timely and accurate manner, distribute aid to subdivisions as required by law, distribute shared revenue, receive and distribute court revenue, and manage the flow of deferred compensation funds from pay centers to administrator to assure prompt posting of funds.

Outcome Measures:

Analysis of FMS and STARS entries to reconcile account balances with the Comptroller General's Office; monitoring increased use of electronic vendor payments and EFT payments, expansion of the procurement card program; monitoring increased use of electronic deposit system, monitoring accuracy and timeliness in recording deposits and reconciling bank accounts.

Agency: E16 - State Treasurer

Functional Group: Legislative,
Executive &
Administrative

131 Investments

As required by SC Code of Laws, Title 11, Chapters 5 & 13, Investments provides statewide investment services to state agencies and institutions through investment of all state funds, management of cash liquidity, cash flow, and collateral, and through management of a local government investment pool for municipalities, counties, and local districts of the state.

Statewide Result Area: Strengthen central government and other governmental services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,081,450	\$196,242	\$0	\$0	\$0	\$885,208	13.00

Expected Results:

Provide professional investment services for all funds under management through efficient utilization of available resources, obtain the best return within prescribed parameters, while preserving capital, maintain adequate liquidity for cash flow needs, meet or exceed the budgetary earnings projection for the year, maintain adequate collateral to secure State funds deposited in financial institutions.

Outcome Measures:

Analysis of rates of return earned on investments; comparison of investment performance to applicable benchmarks such as the 90-day T-bill rate, the Federal Funds rate and the Consumer price index; monitoring of cash liquidity to meet cash flow needs; and monitoring of all deposits properly collateralized.

Agency: E16 - State Treasurer

Functional Group: Legislative,
Executive &
Administrative

132 Debt Management

As required by SC Code of Laws, Title 11, Chapters 5 & 29 , Debt Management provides statewide debt management services for the State, its agencies and institutions by management of debt issues including debt structure and payments, communication with bond-rating agencies, and by ensuring compliance with legal requirements including Arbitrage Rebate and Constitutional Debt Limit.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$601,035	\$501,017	\$0	\$0	\$0	\$100,018	8.00

Expected Results:

Provide guidance to State Agencies and institutions in effectively managing debt; ensure debt service payments are processed accurately and timely; ensure the lowest rate of interest is paid on the debt; close all debt issues in a timely manner; and ensure the constitutional debt limit is not exceeded.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

Analysis of debt payment timeliness and accuracy; compliance with federal arbitrage requirement; analysis of yield comparisons for all general obligation debt; monitoring of bond closings' timeliness; monitoring of outstanding bond debt growth; and measurement of turnaround time on agency transaction requests.

Agency: E16 - State Treasurer**Functional Group:** Legislative,
Executive &
Administrative**133 Unclaimed Property Program**

As required by SC Code of Laws, Title 28, Chapter 18, Unclaimed Property Program provides a statewide service to the citizens of South Carolina by returning various forms of property or money to the rightful owners. General Fund Appropriation represents an allocation of IT costs among the Agency's major programs.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,262,210	\$171,712	\$0	\$0	\$0	\$1,090,498	12.00

Expected Results:

Increase public awareness, promote services via the internet, increase the return of property, decrease the turn-around time on claim payments, and ensure compliance with the unclaimed property act.

Outcome Measures:

Analysis of number of claims paid to rightful owners; analysis of claim payment turnaround time; monitoring of television and newspaper marketing campaigns; and analysis of services utilized through the website.

Agency: E16 - State Treasurer**Functional Group:** Legislative,
Executive &
Administrative**136 Administration**

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Administration provides executive leadership, strategic planning, policy development, budgeting and financial management services, procurement services, human resource management services and other related administrative services.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$550,999	\$550,999	\$0	\$0	\$0	\$0	6.00

Expected Results:

Retain a well-trained knowledgeable work force, provide a safe and healthy environment, provide adequate resources to enable employees to efficiently and effectively carry out the mission of the agency

Outcome Measures:

Monitoring of financial resources; maintenance of accurate of employee personnel and benefits transactions and records, assessments of staff development and training opportunities; monitoring accuracy and timeliness of vendor payments and financial report transmissions.

AGENCY TOTALS

State Treasurer

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$4,967,056	\$2,686,318	\$0	\$2,280,738
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	67.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E19 - Retirement System Investment Commission

Functional Group: Legislative,
Executive &
Administrative

1659 Investment Operations

The Retirement System Investment Commission (RSIC) was created by Act 153 of 2005 to invest the \$26 billion defined benefit retirement system funds (SCRS) as fiduciaries. On October 1, 2005, all functions & fiduciary responsibility of the Budget & Control Board for SCRS investments were transferred to the RSIC. The RSIC's mission is to fulfill fiduciary responsibility by prudently managing all assets held in trust for the sole benefit of the SCRS, seeking superior long-term investment results at an acceptable level of risk. The RSIC provides (1) coordination of investment activities; (2) establishment, maintenance, and monitoring of the portfolios; (3) continuing education on fiduciary responsibility & investment standards; (4) legal & fiduciary services on specific matters for the portfolio. SC Code citations: SC Const. art. X, § 16; SC Code, Title 9, Chapters 1 and 16; Title 30, Chapter 4.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,788,905	\$0	\$0	\$0	\$0	\$2,788,905	11.00

Expected Results:

(1) Maintain a disciplined investment process incurring reasonable investment expense, provide for transparency of decision making process, oversee managers (MGRs) and operations to ensure implementation of changes & compliance; (2) Set Investment Objectives, Policies and investment strategies within prudent standards, provide attentive management and monitoring of performance and MGRs to ensure prudent investing and compliance with investment policies/plan and applicable laws, attain high risk-adjusted alpha relative to appropriate benchmarks; (3) Attend and/or provide education on related topics to maintain and improve knowledge to provide optimal services to pension trust funds; (4) Monitor compliance of RSIC with statutory requirements, contractual arrangements, Freedom of Information Act (FOIA) requests, investment plans/policies, and securities litigation/claims administration to meet fiduciary standards.

Outcome Measures:

Results will be subject to constraints imposed by law, prudent investment management & performance of money & capital markets over 20- to 30-year periods. Since inception and on an ongoing basis (1) Conduct meetings, coordinate/integrate investment activities, process expenses, maintain documentation, (2) Implement Policies/plans to achieve investment objectives in a prudent manner, conduct analyses, studies, research, and data verification by internal staff and external sources; (3) Conducted an educational retreat, RSIC and/or staff attended 13 seminars resulting in evaluation of several current processes & proposals for new policies to improve current standards; (4) RSIC held meetings, adopted Investment Plans, Objectives & Policies, completed FOIA requests as required by law, administered contracts relating to the portfolio, monitored securities litigation/claims resulting in asset recovery.

EXPLANATION:

Activity included within F03 for FY06. Act 153 of 2005 created separate Commission to invest retirement system

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Retirement System Investment Commission

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$2,788,905	\$0	\$0	\$2,788,905
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	11.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

144 The Criminal Appeals Section

Criminal Appeals Section handles all appeals brought by defendants convicted in General Sessions Courts of crimes other than murder.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$635,047	\$547,251	\$0	\$0	\$0	\$87,796	9.00

Expected Results:

Attorneys in this Section represent the State in South Carolina courts of appeal, the South Carolina Supreme Court, and the United States Supreme Court. They also represent the State when it appeals an adverse ruling or sentence.

Outcome Measures:

The Criminal Appeals section protects and defends the integrity of the trial, the trial judge, the jury, and the sentence. The Criminal Appeals section opened 528 cases in FY06 and disposed of 421 cases.

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

145 Government Litigation Section

Government Litigation Section of the Civil Division represents the State in such areas as constitutional law, extradition, charitable trusts, election law, reapportionment, annexation and incorporation, contracts, unfair trade practices, anti-trust suits, bankruptcies, and foreclosures where the State has an interest.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$860,067	\$610,176	\$0	\$0	\$0	\$249,891	7.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Government Litigation staff advises the Executive and Legislative branches of government and state agencies on legal matters and conducts litigation on their behalf. Examples include government matters, elections law, employee grievances

Outcome Measures:

This section seeks to provide accurate and timely legal advice which serves public policy through consultation and representation.

AGENCY TOTALS

Attorney General

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,495,114	\$1,157,427	\$0	\$337,687
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	16.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E23 - Commission on Indigent Defense

Functional Group: Law Enforcement
& Criminal Justice

156 Direct Appeals

This function provides representation on appeal of criminal conviction with review of legal procedure and judicial errors at trial. Section 17-4-70

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$477,948	\$376,648	\$0	\$0	\$0	\$101,300	9.50

Expected Results:

Timely and effective submission of cases for review by the South Carolina Supreme Court and Court of Appeals.

Outcome Measures:

To deliver effective representation of its clients at a cost that is both reasonable and acceptable to the citizens of South Carolina. 562 Direct Appeals open; 409 Direct Appeals filed.

Agency: E23 - Commission on Indigent Defense

Functional Group: Law Enforcement
& Criminal Justice

157 Post Conviction Relief Appeals

This function provides representation on Post Conviction appeal with review of effectiveness of defense counsel. Section 17-4-70

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$477,947	\$376,647	\$0	\$0	\$0	\$101,300	9.50

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Timely and effective submission of cases for review by the South Carolina Supreme Court and Court of Appeals.

Outcome Measures:

To deliver effective representation of its clients at a cost that is both reasonable and acceptable to the citizens of South Carolina. 497 PCRs open; 382 PCRs filed.

Agency: E23 - Commission on Indigent Defense

Functional Group: Law Enforcement
& Criminal Justice

159 Administration

This function provides executive leadership, policy development and review, financial services, personnel services, statistical collection and analysis, communications and other related administrative services. Section 17-3-310.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,335,215	\$1,135,215	\$0	\$200,000	\$0	\$0	3.00

Expected Results:

Administration seeks to provide the timely payment of vouchers and dissemination of accurate accounting and statistical information. Administration is responsible for constantly seeking ways to improve the indigent defense system; providing excellent, cost-effective representation and to provide timely and effective processing of financial and personnel transactions in a stable work environment allowing uninterrupted agency activity.

Outcome Measures:

To support the administration of justice, thereby improving the safety of people and property and to provide needed services to indigent persons involved in court procedures by providing speedy reimbursement for services provided.

Agency: E23 - Commission on Indigent Defense

Functional Group: Law Enforcement
& Criminal Justice

160 Legal Aid Funding

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

This is a pass-through fund to the SC Centers for Equal Justice pursuant to Section 14-1-204. Funds provide free legal services in civil matters involving issues such as housing and consumer fraud.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	0.50

Expected Results:

Disbursement of allocated funds

Outcome Measures:

To allocate funding as provided by Statute.

Agency: E23 - Commission on Indigent Defense

Functional Group: Law Enforcement
& Criminal Justice

161 Death Penalty Fund

Funds used to reimburse attorneys appointed by the court to represent indigent persons prosecuted for capital offenses. Funds are disbursed pursuant to Section 16-3-26.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	1.00

Expected Results:

Representation of indigent persons in a manner which protects their rights and complies with the US Constitution and with the Laws of SC governing capital cases.

Outcome Measures:

Provide representation and payment for expenses of indigents in death penalty cases.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E23 - Commission on Indigent Defense

Functional Group: Law Enforcement
& Criminal Justice

162 Conflict Fund

Funds used to reimburse court appointed attorneys for legal services rendered in criminal cases. Attorneys are appointed pursuant to Court Rule 608 when the Public Defender's office has a conflict such as representing a co-defendant. Code Section 17-3-50

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,500,000	\$0	\$0	\$500,000	\$0	\$2,000,000	1.00

Expected Results:

Timely payment for services rendered and to meet the increasing demands on this fund.

Outcome Measures:

Provide payment for representation of indigents by court appointed counsel in non-capital criminal cases.

Agency: E23 - Commission on Indigent Defense

Functional Group: Law Enforcement
& Criminal Justice

163 Civil Appointment Fund

Funds used to reimburse attorneys appointed by the court in cases involving abuse and neglect, protective placement, and termination of parental rights. Fund is also used to pay attorneys appointed as Guardians Ad Litem and in Sexually Violent Predator a

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	2.00

Expected Results:

Timely payment for services rendered and to meet the increasing demands on this fund.

Outcome Measures:

Provide payment for representation of indigents by court appointed counsel in Civil Cases, including Termination of Parental Rights, Abuse and Neglect, Probate Court Commitments, Sexually Violent Predator Act and Post Conviction Relief Actions.

Agency: E23 - Commission on Indigent Defense

Functional Group: Law Enforcement
& Criminal Justice

164 Defense of Indigents Per Capita

Funds distributed to Public Defender Corporations on a per capita basis pursuant to Section 17-3-70.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,461,703	\$4,688,651	\$0	\$0	\$0	\$2,773,052	0.50

Expected Results:

Support of county public defender offices so that valuable and fiscally responsible legal services may continue. Offices should be staffed to handle a constantly increasing number of cases including magistrate's court cases pursuant to AL v. Shelton.

Outcome Measures:

Funding for operation of public defender offices statewide

Agency: E23 - Commission on Indigent Defense

Functional Group: Law Enforcement

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

& Criminal Justice

1660 Criminal Domestic Violence

Funds distributed to Public Defender Corporations on a per capita basis pursuant to Proviso 73.14

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$460,000	\$0	\$0	\$460,000	\$0	\$0	0.50

Expected Results:

Support of county public defender offices to provide adequate legal representation of indigent persons charged with Criminal Domestic Violence

Outcome Measures:

Statewide funding on per capital basis for defense of indigents in Criminal Domestic Violence cases

EXPLANATION:

New activity funded under Proviso 73.14

Agency: E23 - Commission on Indigent Defense

Functional Group: Law Enforcement
& Criminal Justice

1661 Information Technology

Development of web site and related technology to provide information and access to services for indigent defense community and to aid in the collection of accurate statistical data as required by 17-3-310

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$500,000	\$0	\$0	\$0	\$500,000	\$0	0.50

Expected Results:

Technology upgrades to meet demands for timely processing of payment requests and dissemination of information to public defenders, court appointed counsel and general public on services provided by the commission.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

Uniform method of collecting and reporting statistical data for legislative, judicial and other requirements.

EXPLANATION:

New activity

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AGENCY TOTALS

Commission on Indigent Defense

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$19,412,813	\$6,577,161	\$0	\$9,675,652
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$2,660,000	\$500,000	28.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E28 - Election Commission

Functional Group: Legislative,
Executive &
Administrative

200 Administration

Oversee the agency's policies and procedures, provides leadership, support, financial services, mailroom and courier services, and other related administrative services. Also, the sale of list program is located in the administration division. Proviso 62.4 allows the SEC to collect revenue and retain and expend it for expenses incurred in the Sale of List Program.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$844,437	\$543,737	\$0	\$0	\$0	\$300,700	7.50

Expected Results:

To provide employees and the public with fair and impartial elections through executive oversight of all SEC related matters. The Sale of List program is used 1) to maintain and provide an accurate list of all registered voters in the State for customers and 2) to provide jury lists, as provided in Section 14-7-130 of the S. C. Code of Laws. Payroll, employee benefits, Human Resources, Accounts Receivable, Accounts Payable and preparation of the agency budget are activities maintained in the Administrative division.

Outcome Measures:

The Administrative division provides quality customer service to the public and to SEC employees. Employee services such as HR, payroll, and benefits are provided in the Administrative division. Invoices received are processed within the required 30 day timeframe. Statistics on election expenditures are compiled and used as justification for budget requests. The self-supported sale of list program continues to supply customers with up-to-date and accurate lists of registered voters. Clerks of Court are also provided jury rolls through the Sale of List program.

Agency: E28 - Election Commission

Functional Group: Legislative,
Executive &
Administrative

201 Voter Services

Database of voters registered is accurate, users are provided access to the system, list of eligible voters is available for all elections, voter participation is captured for all elections, and statistics are provided. Provide accurate databases and ballot layout to counties using statewide voting system, provide technical assistance and training on voting system. Ensure that all

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

voting system vendors submit proper documentation and meet all SC requirements for certification. Security and proper maintenance of agency computer network. Compliance with HAVA. Current information and availability of ElectionNet to election/voter registration community users. Successful management and completion of various special projects.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$694,127	\$589,127	\$0	\$0	\$0	\$105,000	9.00

Expected Results:

Accuracy of and access to voter registration system. List of eligible voters and voter participation is available. Provide accurate databases used with voting system. Voting system vendors meet all SC requirements for certification. Security and proper maintenance of agency computer network. Compliance with HAVA. Current information and availability of ElectionNet to election/voter registration community users.

Outcome Measures:

The statewide voter registration database is updated daily with adds, changes, and deletions. 255 lists of eligible registered voters were printed and available on election day. Approximately 100 accurate databases were delivered to county election commissions. A security room was built to house delicate agency computer equipment. An IT staff member was hired to provide on-site support to staff when needed. ElectionNet was introduced and continues to be updated and used on a daily basis.

Agency: E28 - Election Commission

Functional Group: Legislative,
Executive &
Administrative

202 Public Information - Training

Proviso 62.8 - Training and Certification Program which includes a curriculum of core courses on the responsibilities of county registration boards/county election commissions and electives for quality service/professional development. Rover training. Poll manager training on the iVotronic terminals and conduct of elections. Public information correspondence with voters, county election commissions/boards, candidates, political parties, media outlets, officials, agencies, attorneys and various others. \$500,000 appropriated for voter outreach/education initiatives.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$656,114	\$121,114	\$0	\$500,000	\$0	\$35,000	3.00

Expected Results:

Better knowledge for the county election and voter registration commissioners on conduct of elections and voter registration, to keep communication between a government agency and public and to offer assistance to voters and candidates seeking public office, follow the status of voter registration and election legislation and advise senior management on any changes and updates as necessary, inform all county election commissions of permanent changes in laws. Poll manager/clerk service in providing proper conduct of elections. Constant correct information between our agency and the various listings which assists in the proper conduct of elections.

Outcome Measures:

24 Training and Certification classes with a total of 703 participants. 16 classes were held in Columbia at the SEC office, 5 were held in Myrtle Beach at the SCARE conference, 1 in Darlington, 1 in Greenville, 27 commissioners became certified during this period. 6 poll manager workshops on conduct of elections - 235 trained. 45 iVotronic training classes - 1,125 trained. 5 rover training classes - 35 trained. Training and Certification classes - 5,000 public information requests.

Agency: E28 - Election Commission

Functional Group: Legislative,
Executive &
Administrative

203 Help America Vote Act (HAVA)

President Bush signed the "Help America Vote Act of 2002" into legislation on October 29, 2002. The purpose of this legislation was to improve the election process in the United States by providing federal funds to 1) establish a federal presence for election administration and, 2) provide that every citizen has the opportunity to vote and have their vote counted regardless of race, gender, or disability.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

The SC HAVA State Plan outlines how the State plans to achieve compliance with HAVA by providing voting machines to accommodate disabled voters, provide a review screen on every voting machine, install web and toll-free access for voters who cast a provisional ballot to determine the status of their ballot, provide instruction, training and outreach materials to voters and election officials, trace receipt of identification for voters who register

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

by-mail, revise certain forms, develop a formal complaint procedure for reporting HAVA violations, replace punch-card voting system, provide voting machines with the capability of producing a permanent paper record of every vote cast.

Outcome Measures:

Voting machines were installed in all 46 counties in the State. Each precinct in the State is equipped with at least one voting machine which will accommodate disabled voters. All voting machines have a review screen. The web based access for ascertaining status of provisional ballots was used for the June primary election. All punch card voting systems were replaced. Funds received in previous years will be carried forwarded and used in FY07.

Agency: E28 - Election Commission

Functional Group: Legislative,
Executive &
Administrative

204 Special Primaries/Elections

Proviso 62.6 allows the SEC to collect filing fees from candidates filing to run in special elections. A special election is one held due to a vacancy in an office for an unexpired term. Responsibilities include printing the list of registered voters, providing oversight including assistance and advisory services to county and municipal election officials, providing election materials, reimbursing counties for election expenses, and other various duties as necessary

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0.00

Expected Results:

To ensure that every citizen is afforded an opportunity to participate in fair and honest elections.

Outcome Measures:

Successful primary election with all polls open and voters provided an opportunity to vote.

Agency: E28 - Election Commission

Functional Group: Legislative,
Executive &

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Administrative

205 Distribution to Subdivisions

Proviso 62.1 of the Appropriations Act provides a supplement of \$1,500 per year to all county board members of the registration/election commissions.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$449,017	\$449,017	\$0	\$0	\$0	\$0	0.00

Expected Results:

Pass-through funds are forwarded to counties to be used to provide a supplement to the county board members.

Outcome Measures:

Funds were forwarded to the county to be used for the purpose provided.

Agency: E28 - Election Commission

Functional Group: Legislative,
Executive &
Administrative

206 Distribution to Subdivisions

Section 7-5-40 of the S. C. Code of Laws provides that all counties are given a supplement based on the county population. The breakdown for the amounts are as follows: Counties with less than 25,000 receive \$456.25 per quarter. Counties with 25,000 - 100,000 receive \$912.50 per quarter. Counties with 100,001 - 200,000 receive \$1,368.75 per quarter. Counties with over 200,000 receive \$1,825.00 per quarter.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$65,997	\$65,997	\$0	\$0	\$0	\$0	0.00

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Pass-through funds are forwarded to counties to be used to help defray expenses of personnel in keeping the registration offices open.

Outcome Measures:

Funds were forwarded to the county to be used for the purpose provided.

Agency: E28 - Election Commission

Functional Group: Legislative,
Executive &
Administrative

207 2006 General Election

General Elections are held pursuant to Section 7-13-10 of the S. C. Code of Laws. Proviso 62.9 of the Appropriations Act allows the SEC to carry forward any remaining funds to be used for subsequent primary elections.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,125,000	\$0	\$0	\$0	\$3,125,000	\$0	0.00

Expected Results:

To ensure that every citizen is afforded an opportunity to participate in a fair and honest election.

Outcome Measures:

Agency: E28 - Election Commission

Functional Group: Legislative,
Executive &
Administrative

1537 2006 Statewide Primaries

Statewide Primaries are held pursuant to Section 7-13-15 of the S. C. Code of Laws. Proviso 62.6 of the Appropriations Act allows the SEC to carry forward any remaining funds to be used for subsequent primary elections.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

To ensure that every citizen is afforded an opportunity to participate in a fair and honest election.

Outcome Measures:

Successful primary election with all polls open and voters provided an opportunity to vote.

AGENCY TOTALS

Election Commission

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$5,934,692	\$1,768,992	\$0	\$540,700
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$500,000	\$3,125,000	19.50

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

208 Statewide Budget Development, Analysis and Implementation

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,726,408	\$2,726,408	\$0	\$0	\$0	\$0	29.00

Expected Results:

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

Outcome Measures:

The Governor's Executive Budget and subsequent Appropriation Bills are produced on time in accordance with statutory mandated deadlines and needs of House and Senate Finance Committees. The Budget Office's (OSB) goal is to prepare 70% of all fiscal impacts within 14 days of the Committee's request. For FY 2005-06, 75% of all impacts were prepared within 14 days. During FY 2005-06 OSB successfully developed, maintained and managed a 1,600 item activity inventory budget database used in preparing the Governor's FY 2006-07 Executive Budget. All permanent improvement projects and land acquisition requests are to be reviewed, analyzed and submitted to the Joint Bond Review Committee (JBRC) and Budget and Control Board in the deadlines established by the bodies.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

211 Board of Economic Advisors & Economic Research

This activity assists the leadership of the State in managing its finances. It determines the estimate of revenues for the budget, advises the General Assembly on potential impacts of legislation affecting General Fund revenue and county or municipal expenditures. This activity monitors economic conditions throughout the year to anticipate shifts in revenue collections. SC codes: 2-7-71, 2-7-78, 11-9-810 through 890, 11-11-140, 11-11-150, 12-37-251, 11-11-320, 12-6-1140, 12-6-2320, 12-10-80 & 81, 12-10-100, 59-150-350(C)(1), 4-10-540, 4-12-30(B)(5)(b) & 4-44-40(J), 6-1-320, 11-11-410, 31-13-170, 59-20-20 & 40, 59-20-50, 59-21-1030, 15-32-220, 11-11-350, 11-11-156, 6-1-320.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,074,467	\$1,074,467	\$0	\$0	\$0	\$0	10.25

Expected Results:

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

Outcome Measures:

For the FY 2006 legislative session, the office completed revenue impacts for 124 bills introduced in the House and Senate, of which 86% were completed before or within 10 days of being requested. Also in the session, 49 bills with revenue impacts were passed into law affecting \$23,113,167 in General Fund revenue, \$256,550 in Other Funds and \$2,358,730 in Local Government monies.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

212 Redistricting & Precinct Demographics

Digital Cartography and Precinct Demographics is responsible for maintaining maps of record that document the various election districts and voting precincts in South Carolina. These responsibilities also encompass providing technical assistance for digital mapping and the development and modification of legislative plans for various political districts as per SC Code § 7-7-30 - 7-7-530.

Statewide Result Area: Strengthen central government and other governmental services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$352,696	\$352,696	\$0	\$0	\$0	\$0	3.25

Expected Results:

1. To provide 100% digital mapping of all state election districts 2. To maintain a 100% response rate for requests for demographic profiles of election districts and voting precincts 3. Expect to establish new precincts or modify existing precincts at the request of members of the General Assembly; assist counties, cities, school districts, and special purpose districts with the development of election district plans as required under the 1975 Home Rule Act and 1965 Voting Rights Act 4. To provide assistance to the South Carolina Attorney General's Office with data and maps on election and voting matters for submission to the US Attorney General's Office in accordance with Section V of the Voting Rights Act.

Outcome Measures:

1. Mapped 100% state election districts 2. Provided demographic profiles for all state election districts upon request; registered voter profiles are available in map format on the Internet in partnership with the Division of the State Chief Information Officer and the State Election Commission 3. Successful passage of precinct plans and local government redistricting plans with successful submission to the US Justice Dept. for Section V review; in FY06 the 4 pending plans from FY05 passed. Also, 13 out of 19 plans were approved; 4 are pending Department of Justice approval and two are pending General Assembly approval. For FY07 approximately 14 plans will be submitted to the US Justice Dept. for approval 4. Submission of 100% data and maps in a timely manner to the SC Attorney General's Office 5. Provided 248 House district maps for all representatives prior to the 2006 legislative year 6. Received continuous budgeted funding for a program to verify voter registration district assignments 7. Provided county registration officials with detailed copies of incorrect registered voters for all contested house districts.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

215 Training and Development Services

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$956,645	\$560,340	\$0	\$0	\$0	\$396,305	8.11

Expected Results:

Provide cost-effective training to develop job-relevant skills and abilities, with an emphasis on supervisory programs. Overall program effectiveness

Outcome Measures:

In FY 04-05, this activity's professional development unit provided 31,991 (18% increase from previous year) hours of training to state employees. This represents a cost of \$16.90 (6% decrease from previous year) per hour of training provided.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

216 Temporary Employment Services

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,156,831	\$30,841	\$0	\$0	\$0	\$2,125,990	2.57

Expected Results:

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

Outcome Measures:

In FY 04-05 projected savings to agencies for temporary services was \$221,092. The OHR administration cost for FY 04-05 was 20% compared to temporary employment agencies on state contract of 33%.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

217 Recruitment Services

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$83,071	\$83,071	\$0	\$0	\$0	\$0	0.76

Expected Results:

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

Overall program effectiveness

Outcome Measures:

In FY 04-05, the State Jobs website received 16,116,213 hits (44% increase from previous year), which represents 3,869 hits for every vacancy. Return on investment of \$1.90 for every \$1 spent in FY 2005.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

218 Workforce Planning

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$43,957	\$43,957	\$0	\$0	\$0	\$0	0.40

Expected Results:

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

Outcome Measures:

42 agencies have designated workforce planning champions. During FY 04-05, 186 employees (representing 61 agencies) were presented information on workforce planning concepts, tools, and techniques. During the same fiscal year, 160 employees in the human resources field (representing 35 agencies) received 2,649 hours of specialized training to prepare for pending retirements of others in this important occupation.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

219 Human Resource Consulting Services

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,919,652	\$1,919,652	\$0	\$0	\$0	\$0	20.37

Expected Results:

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

Outcome Measures:

As of 6/30/06, 52,585 of the 62,122 positions in state government (85%) were covered by classification delegation agreements, thus allowing classification decisions to be made at the agency level. Pay for South Carolina's law enforcement officers was made more competitive in accordance with the legislatively required compensation study

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

conducted by this unit.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

220 Grievance and Mediation Services

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$384,891	\$384,891	\$0	\$0	\$0	\$0	4.96

Expected Results:

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

Outcome Measures:

69% of state level grievances in FY 04-05 were successfully resolved through mediation.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

223 Facilities Management

Facilities Management provides centralized facilities management services (mechanical, maintenance, custodial, energy/environment, horticulture) for state owned buildings and grounds. Facilities Management provides building systems and building support maintenance, operation, repair and renovations services for 80 state owned buildings in and around the Capitol Complex, the Governor's Mansion and the State House. Another 229 state buildings are maintained throughout the state. This program is funded from rent paid by occupants of state buildings, revenue from the sale of services and an appropriation of

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

general funds for the Governor's Mansion and grounds, the State House and House and Senate office buildings. SC Code citations: 1-3-470, 10-1-10, 10-1-20, 10-1-70, 10-1-100, 10-1-105, 10-1-150, 10-1-160, 10-1-170, 10-5-260, 10-5-270, 10-5-280, 10-7-10, 10-7-60, 10-7-70, 10-7-100, 10-11-10, 1-11-67

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$37,587,086	\$2,522,254	\$0	\$7,370,750	\$0	\$27,694,082	178.74

Expected Results:

Provide facilities management services at less than the National Building Owners & Managers Association (BOMA) benchmark, deflated for Columbia market.

Outcome Measures:

In FY 05-06 provided facilities management services for \$5.36 per square foot, which is 20% less than the BOMA benchmark of \$6.70 for government, saving \$4,090,782 and 39% less than the BOMA benchmark of \$8.84 for the private sector, saving \$9,355,421.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

224 State Fleet Management

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$21,252,880	\$0	\$0	\$0	\$0	\$21,252,880	43.84

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

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

Outcome Measures:

SFM has started to implement the recommendations made in the Mercury Associates Fleet study which include changes to vehicle financing, disposal of underutilized vehicles and centralized management. A review of lease rates for short term rentals show that SFM provides fleet vehicles at a price that is 37% less than the state term contract price from compact sedans. The CVRP provides commercial repair services at or below National Fleet account prices, while obtaining warranty and "Goodwill" repairs for no charge to our customers. The CTMF hourly labor rates are approximately 13% less than average private sector rates in the Columbia, SC area.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

225 Print Shop

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$802,302	\$0	\$0	\$0	\$0	\$802,302	8.31

Expected Results:

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

Outcome Measures:

Printing work orders were completed within time demands at competitive rates, In FY 06 the Print Shop saved State Agencies \$269,000.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

226 Surplus Property

This program disposes of state surplus properties and represents the state for purposes of receipt of federal surplus property and its subsequent donation to authorized organizations. The state and federal programs allow state agencies, political subdivisions and non-profit organizations to receive state and federal surplus property, such as office equipment, furniture and vehicles at a lower than market cost. It also allows state agencies to convert unneeded fixed assets into funds to offset the cost of replacement equipment. This program is funded with revenue generated from the sale of surplus property. SC Code citations: 11-35-3810, 11-35-3820, 11-35-3830, 11-35-4020. Procurement Code Regulations 19.445.21.50

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,544,883	\$0	\$0	\$0	\$0	\$1,544,883	26.90

Expected Results:

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

Outcome Measures:

For FY 06-recovered \$4,724,911 for state agencies from the sale of their surplus property. Provided state entities with surplus property at \$943,436 less than new equipment prices.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

227 Leasing

This activity provides real estate services to state government. It provides comprehensive leasing services applying state standards, contract management for leased space, contracting for long term leases, purchases, and sale of state owned property. SC Code citations: 1-11-55, 1-11-56, 1-11-67, 1-11-58, 1-11-65, 1-11-80, 1-11-90, 1-11-110, 1-11-115.

Statewide Result Area: Strengthen central government and other governmental services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$623,022	\$0	\$0	\$0	\$0	\$623,022	7.25

Expected Results:

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

Outcome Measures:

The savings resulting from leases negotiated or operating expenses reviewed by the leasing staff in FY 06 were \$798,890.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

228 Appraisal

This activity conducts replacement cost appraisals for all buildings insured by the State Insurance Reserve Fund, so that every seven years all property is updated and adequate levels of insurance coverage may be maintained. This program is funded from the sale of appraisal services. SC Code citations: 10-7-160, 1-11-180.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Generate all replacement cost estimates.

Outcome Measures:

Activity moved to Insurance Reserve Fund

EXPLANATION:

Activity transferred to Insurance Reserve Fund

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

229 Parking Services

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$448,620	\$169,772	\$0	\$0	\$0	\$278,848	4.12

Expected Results:

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

Outcome Measures:

The Parking management functions cover the administration and maintenance of 21 parking facilities with 6,475 spaces provided at a rate of \$0-10 per month. Rates fixed by FY 07 Appropriation Act Proviso 72.69.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

230 Intra Agency Mail

Intra Agency mail (IMS) is the state's internal post office. The program processes incoming, outgoing, and site-to-site distribution mail services for most colleges, universities, state agencies, state libraries and some political subdivisions (approximately 795 customers). This program is funded with revenue generated from the sale of services. SC Code citations: 1-11-20, 1-11-335.

Statewide Result Area: Strengthen central government and other governmental services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,136,095	\$0	\$0	\$0	\$0	\$1,136,095	14.47

Expected Results:

Deliver the mail to state agencies within 24 hours 100% of the time at a cost that is 70% less than the US Postal Service benchmark.

Outcome Measures:

For FY 06 delivered mail to state agencies at 71.3% less than the US Postal Service Benchmark, saving \$4,257,000.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

231 Central Supply

Central Supply maintains a warehouse for the centralized storage and distribution of supplies, equipment and other items of common use in the daily operation of state agencies, colleges, universities and political subdivisions. Applying the business principle of "Economy of Scale", Central Supply purchases in large volume, warehouses and then distributes "just-in-time" office and janitorial supplies. This program is funded with revenue generated from the sale of janitorial and office supplies. SC Code citations: 1-11-20, 1-11-335.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Office Supply was closed on 12/31/05

Outcome Measures:

Office Supply was closed on 12/31/05

EXPLANATION:

Activity no longer being provided- Supply Warehouse closed Dec.31,2005

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

232 Procurement

This activity provides centralized procurement of architects, engineers, land surveyors, construction, goods and services essential to the functioning of state and local government agencies. It processes procurements of statewide term contracts and procurements with a value in excess of state agencies' statutory or delegated authority for direct procurements. This activity leverages economical prices for commodities and services by aggregating the needs of numerous agencies. It achieves efficiency for state agencies through centralized processing of procurement actions and expertise in requisitions of construction and complex goods and services. The procurement activity provides vendors consistent application of the Consolidated Procurement Code. SC Code citation: Chapter 35 of Title 11.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,379,130	\$1,216,046	\$0	\$0	\$0	\$1,163,084	30.00

Expected Results:

Reduce the direct cost of obtaining commonly used goods and services. To administer the State's contracts and to ensure acceptable delivery of construction services, goods and services. To administratively resolve protests of procurement awards and contract controversies of all state agencies.

Outcome Measures:

Awarded contracts totaling \$1,088,555,437 including 105 statewide term contracts valued at \$163,940,656 and contracts for recycled products valued at \$311,895. Negotiated cost savings for state agencies of \$926,661. Accrued rebates of more than \$750,000 from the P-card Program to the State General Fund. Customer satisfaction rating of 4.1 on a scale of 5.0.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

233 Audit and Certification

The Office of Audit and Certification conducts audits of state agencies' internal procurement processes under Section 11-35-1230 and recommends delegation of additional authority for direct procurements under Section 11-35-1210 if agency processes are consistent with the South Carolina Consolidated Procurement Code. The audits support the purposes and policies of the

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Code listed at 11-35-20, including to ensure the fair and equitable treatment of all persons who deal with the procurement system and to provide safeguards for the maintenance of a procurement system of quality and integrity. The delegation of procurement authority allows the agencies total management of procurement activities thus resulting in an efficient procurement process more responsive to user needs. The Office also manages the application of Section 11-35-70 of the Code relating to school districts with expenditures greater than seventy-five million dollars that includes approval of alternate procurement codes and the applicable audit requirements.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$438,136	\$333,016	\$0	\$0	\$0	\$105,120	6.00

Expected Results:

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

Outcome Measures:

Completed the audit of 13 agencies with 2 in process at 6/30/06. Reviewed 5,283 sole sources totaling \$130,257,850. Noted 71 types of exceptions.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

234 State Engineer

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$605,397	\$497,847	\$0	\$0	\$0	\$107,550	6.50

Expected Results:

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

Outcome Measures:

Served 39 agencies with 202 new permanent improvement projects valued at \$357,800,000. Percent of projects reviewed within 45 days = 94%.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

235 Property & Liability Self-Insurance

This activity insures property and liability risks for statutorily qualified governmental entities in the state of South Carolina, including the underwriting of policies, reinsurance, rate development and settlement and defense of claims. The Insurance Reserve Fund provides insurance for 196 state entities, 27 counties, 180 municipalities, 515 special purpose political subdivisions and 15 school districts. The IRF currently insures over \$21 billion in property values, over 173,000 government employees, over 34,000 vehicles, 17 hospitals, and over 1,300 governmental physicians and dentists. The applicable state statutes governing this activity are South Carolina Code of Laws, Sections 1-11-140; 10-7-10 through 10-7-40; 10-7-120; 10-7-130; 15-78-10 through 15-78-150; 59-67-710/59-67-790; 1-11-147; 11-9-75; and 38-13-190.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,851,112	\$0	\$0	\$0	\$0	\$5,851,112	61.89

Expected Results:

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

Outcome Measures:

(1) Comparison of Insurance Reserve Fund (IRF) rates reveals that IRF tort liability rates are 44% lower than Insurance Services Organization (ISO) rates, IRF auto liability rates are 44% lower than ISO rates, and IRF property insurance rates are 77% lower than ISO rates; (2) For each dollar in unencumbered assets, the IRF has liabilities projected to be \$8.79. Actuaries recommend that the IRF have no more than \$1.50 in projected liabilities

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

for each \$1 in assets; (3) As of July 1, 2005, the IRF's expense ratio, its cost to underwrite and manage insurance, was 7.2% of written premiums compared to a private insurance industry range of 29% to 34%.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

242 New Ellenton Debt Service

Funds are appropriated to ensure debt service payments on the South Carolina Resources Authority, City of New Ellenton 1990 Sewer Revenue Bond.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Retirement of debt by June 2020.

Outcome Measures:

Activity transferred to State Treasurer's Office

EXPLANATION:

The appropriated funding for the New Ellenton debt service payment was distributed directly to the State Treasurer's

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

244 Radioactive Waste Disposal Program

The Radioactive Waste Disposal Program provides management oversight of the radioactive waste disposal facility in Barnwell County. Revenues from the disposal of waste are used for scholarships, school construction, Barnwell County economic development, and rebates to South Carolina electric utilities. South Carolina Code of Laws, Sections: 48-46-30 through 48-46-90 and 13-7-10 and 13-7-30.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$423,375	\$0	\$0	\$0	\$0	\$423,375	3.70

Expected Results:

The Radioactive Waste Disposal Program optimizes disposal revenues within the volume caps set in state law and secures commitments from waste generators for low-level radioactive waste disposal at the Barnwell site through 2008. Optimizing state revenues from waste disposal provides more funds to be distributed for scholarships to students, rebates, and for economic development in Barnwell County.

Outcome Measures:

Revenue from the Barnwell Disposal Facility was \$13 million in FY06 distributed as follows: \$2,000,000 - Barnwell County \$7,455,000 - school construction funds \$3,195,000 - scholarships \$350,000 - power companies in South Carolina for in-state waste generators

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

245 Network Services-Local Services

Network Services coordinates local voice service to state agencies and local governments. Some services are provided by CIO-managed facilities and others by contract. These services include dial tone, analog and digital telephone sets, telephone installation and repair. Centrally coordinating and managing services enables the State to maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2006 Act 397, Part 1B, Proviso 63.9; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2006 Act 397, Part 1B, §72.37.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$10,192,807	\$0	\$0	\$0	\$0	\$10,192,807	44.61

Expected Results:

Agency Activity Inventory by Agency Appropriation Period: FY 2006-07

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

Outcome Measures:

Network results are measured by the ability to contain the cost per local service extension. The Gartner model was used to compute cost per extension. FY 2006 cost was \$11.01; FY 2005 cost was \$10.94; FY 2004 cost was \$10.95.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

246 Network Services- Long Distance, Internet and Network

Network Services coordinates data connectivity to state agencies, local governments, K-12 schools and public libraries. Some services are provided by CIO managed facilities and others by contract. These services include long distance telephone service, Internet service and network connectivity. These centrally managed services enable the State to aggregate traffic and maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11-430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2006 Act 397, Part 1B, Proviso 63.9; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2006 Act 397, Part 1B, §72.37.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,280,517	\$0	\$0	\$0	\$0	\$12,280,517	36.34

Expected Results:

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

Outcome Measures:

Network results are measured by the ability to contain the cost per minute for long distance, the cost per bandwidth unit, the cost for Internet bandwidth and network availability. The Gartner model was used to compute cost per long distance minute. FY 2006 cost was \$.034, FY 2005 cost was \$.037, FY 2004 was \$.055. Cost per bandwidth unit remained the same for Frame Relay T1 (\$282.38), Frame Relay DS3 (\$82.60) and 10 Megabit Ethernet (\$72.00). 100 Megabit Ethernet cost was reduced from \$12.30 to \$12.00. Cost per Internet bandwidth unit remained constant at \$150.00 per 1.544 Megabits, \$75.00 per megabit DS-3 and \$65.00 per megabit OC-3. GigE cost per megabit was \$45.00 per megabit for FY 2005. Network availability for FY 2005 was Core 100% and Edge 99.61%.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

247 Network Services- Other

Network Services provides other telecommunications support such as microwave infrastructure support, 800 Mhz radio network support, tower management and telecommunications project management for outside wiring and infrastructure improvement for state agencies, local governments, K-12 schools and public libraries. These centrally managed services enable the State to maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11-430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2006 Act 397, Part 1B, Proviso 63.9; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2006 Act 397, Part 1B, §72.37.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,243,442	\$176,000	\$0	\$0	\$0	\$9,067,442	38.27

Expected Results:

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

Outcome Measures:

Network results are measured by availability of the microwave network, and by 800 Mhz availability and operability. For FY 2006, 800 Mhz availability remained at the FY 2005 level of 99.99%, for FY 2004 availability was 99.94%. Results for the 800 Mhz network are measured against the ratings on the National Interoperability Scorecard released by the Public Safety Wireless Network (PSWIN), a joint project of the Justice and Treasury Departments. South Carolina has the highest rating of interoperability (the ability of diverse public safety agencies to communicate) on the PSWIN scorecard. The PSWIN rating for FY 2006 remained at Level 6.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Administrative

248 Data Processing Services

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,745,790	\$0	\$0	\$0	\$0	\$15,745,790	98.81

Expected Results:

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

Outcome Measures:

DataCenter results are measured by the ability to contain the cost per computing unit and by system availability. The Gartner model was used to determine the cost per computing unit. Cost per computing unit for FY 2006 was \$14,538, FY 2005 was \$15,571, and for FY 2004 \$16,130. System availability for FY 2006 was 99.98, up from 99.67% in FY 2005.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

249 Data Processing Services - Applications Development

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,316,636	\$0	\$0	\$0	\$0	\$2,316,636	31.62

Expected Results:

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

Outcome Measures:

Applications Development results are measured by tracking the percent of time spent on agency work and the number of Applications shared by agencies. For FY 2006, 54.79% was spent on agency work. For FY 2005, 54.24% was spent on agency work; 69.5% in FY 2004. For FY 2006, shared Multi-Agency systems remained at the same level as FY 2005 at 10; in FY 2004 shared systems were 9. For FY 2006, 98.8% of State agencies used two or more systems; for FY 2005 98.8% and 92% in FY 2004.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

250 Data Processing Services - Desktop and Mid Range Server Support

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,586,291	\$0	\$0	\$0	\$0	\$2,586,291	26.40

Expected Results:

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

Outcome Measures:

Data Center results are measured by the number of server applications supported and system availability. For FY 2006, 129 server applications were supported, up from 119 in FY 2005. For FY 2006, mid range and small servers were available 99.99% of the time, up from 99.93% in FY 2005.

Agency Activity Inventory
by Agency
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Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

251 Information Technology Procurement (ITMO)

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,245,004	\$0	\$0	\$0	\$0	\$1,245,004	12.33

Expected Results:

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

Outcome Measures:

Negotiated savings for products and service delivery are measured. ITMO negotiated savings of \$11,804,717 on information technology procurements in FY06, up from \$5,829,575 in FY 2005.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

252 IT Planning & Project Management

Information Technology Planning and Project Management sets the State's course with regard to the next generation of technology and management of IT projects. It oversees working committees of the State's IT professionals to set IT and project management standards and policies, and identifies and helps manage new enterprise initiatives that generate a positive return on

Agency Activity Inventory
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investment to State government and its customers. SC Code citations: §11-35-10 through 11-35-5270 and 2006 Act 397, Part 1B Proviso 72.28

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,731,541	\$0	\$0	\$100,000	\$0	\$1,631,541	18.00

Expected Results:

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

Outcome Measures:

The number of standards enacted is measured along with the level of agency participation in the standards and project management processes. The Architecture Oversight Committee adopted 20 of the 51 standards in FY 2004, additional 21 standards in FY 2005 and 5 standards in FY 2006, with plans to adopt the remaining 23 standards for FY 2007. Fifty two agencies are represented on the AOC or domain subcommittees. A total of 132 IT Plans were submitted in FY 2004; 162 IT Plans were submitted in FY 2005 and 143 plans in FY 2006. In addition, the number of certified project managers in state government is measured. For FY 2006, 20 Agencies are represented by a total of 46 Senior Certified Project Managers. Associate Certified Project Managers total 50, representing 23 Agencies.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

253 Enterprise Projects

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
by Agency
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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,603,932	\$5,428,310	\$0	\$0	\$5,700,000	\$9,475,622	22.00

Expected Results:

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

Outcome Measures:

A total of 46 agencies participated in SCEIS blueprint activities. Agencies expected to start implementation for FY 2007 include the Comptroller General, the State Treasurer, the Budget and Control Board, the Office of Regulatory Staff, the Department of Mental Health and 14 small agencies.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

254 Equity Investment Operations

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:**Outcome Measures:**

This activity was transferred to the South Carolina Retirement System Investment Commission effective October 1, 2005, and is no longer part of Retirement Division operations.

EXPLANATION:

This activity was transferred to the South Carolina Retirement System Investment Commission effective October 1,

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

255 Retirement Systems Financial Services

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,441,975	\$50,000	\$0	\$0	\$0	\$4,391,975	59.00

Expected Results:

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

Outcome Measures:

FY05 DATA PROVIDED (FY06 DATA NOT YET AVAILABLE) (1) Annuities - \$1.3 billion, Refunds \$81 million, Deaths \$16.2 million, TERI def \$241 million; (2) Completed 7,100 finalized average final compensation (AFC) calculations; (3) 216,000 active members; (4) Approximately 46,000 transactions annually; (5) Annual Employee & Employer Contributions \$1.1 billion; (6) Net assets \$24.8 billion. Updated data for items 1, 3, 4, 5 and 6 will not be available until after July 31, 2006. Benchmarking Information (FY05): (1) Our total adjusted administrative cost per member is \$47 in comparison to a peer median cost of \$80; (2) Our cost for service to employers is \$454 per reconciliation (or collection) point in comparison to a peer median of \$730; (3) Our cost for governance is \$4 per active member and annuitant in comparison to a peer median cost of \$7.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

Agency Activity Inventory by Agency Appropriation Period: FY 2006-07

256 Retirement Systems Customer Services

Customer Services (1) Ensures service retirement benefit integrity through verification of necessary documentation & retirement eligibility, monthly benefit calculation, & system design for benefit estimates; (2) Ensures disability retirement benefit integrity through verification of necessary documentation & retirement eligibility, processing through appropriate entities, & system design for benefit estimates; (3) Processes requests for refunds of retirement contributions & interest; (4) Processes death claims for: active SCRS, PORs, GARS, JSRS, & ORP members; active PORs members killed in the line of duty; retired & inactive SCRS, PORs, GARS, & JSRS members; & retired NGRS members; (5) Notifies vested inactive members eligible to receive monthly deferred annuity; (6) Handles member & employer inquiries via telephone, e-mail, &/or videoconferencing; (7) Receives & directs visitors, provides member consultations in person & by telephone; (8) Plans & conducts seminars to educate employers & members, trains employers, & briefs prospective new employers. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 18, 20

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,732,789	\$0	\$0	\$0	\$0	\$5,732,789	68.00

Expected Results:

(1) Issue first check within 30 days of application receipt or retirement date, whichever is later, & finalize within 30 days of first estimated retirement check; (2) Issue first check within 30 days of the Retirement Division's decision or retirement date whichever is later & finalize within 30 days of first estimated retirement check; (3) Pay all workable refund claims 90 days after termination date or within 30 days of application receipt, whichever is later; (4) Process workable death claim files within 30 days of date of notification of member's death; (5) Notify inactive members eligible for deferred annuity 6 months prior to eligibility & inactive members already eligible; (6) Answer all calls as received or within 3 minutes during non-peak periods; respond within 3 business days when additional research is necessary; (7) Initiate retirement consultation with all visitors within 15 minutes of arrival; (8) Meet with employers at least twice a year, provide employer training, meet with prospective employers, consult with members onsite in groups or one-on-one.

Outcome Measures:

(1) 25 days for estimated benefits, 8 days for finalization; (2) 17 days for estimated benefits, 8 days for finalization; (3) 77 days for those not yet eligible for refund, 31 days for those already eligible for refund; (4) 8 days to process workable death claims; (5) 2,442 total inactive members have been notified of eligibility for monthly retirement benefits, applications (retirement/refund) have been submitted for 1,315 of these members; (6) 1.05 minute wait time for calls; (7) 7 minute wait time for visitors; (8) 1,423 employer visits, 6,852 onsite consultations with members (group and one-on-one). Benchmarking Information (FY05): (1) service score for counseling is 93 out of 100 in comparison to averages of 80 for our peers & 72 for all participants; (2) Our cost for pension inceptions (new annuitants) is \$135 per pension inception in comparison to our peer median cost of \$260 per inception; (3) total service score is 74 in comparison to a peer median of 74. Customer Satisfaction Survey Results: Overall employer satisfaction for FY06 was 98.16% and overall retiree satisfaction for FY06 was 97.73%. This data begins a new trend due to changes in survey composition and the formulas used to calculate results.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

257 Retirement Systems Information Technology

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,311,230	\$0	\$0	\$0	\$0	\$5,311,230	29.00

Expected Results:

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

Outcome Measures:

1) FY06 - 99% availability; 2) FY06 - Out of 1444 helpdesk calls, 58 calls required more than one hour response.
 Benchmarking Information: (1) Our total IT cost is 23% of our total administration cost in comparison to a peer median of 29%; (2) Our IT cost per active member and annuitant is \$11 in comparison to a peer median of \$22.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

258 Retirement Systems Service/Imaging

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 20

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,748,887	\$0	\$0	\$0	\$0	\$1,748,887	26.00

Expected Results:

(1) Provide service purchase invoices and counseling to active members; (2) Audit all member accounts to validate accuracy of a member's service credit prior to processing a service purchase or prior to retirement, make service adjustments as required to correct service credit totals; (3) Scan and index all documents submitted to the Imaging Center within 24-hours; (4) Ensure consistency, accuracy, and up-to-date content in division forms; (5) Mail statements to inactive members with valid addresses and a minimum of \$50 in their account

Outcome Measures:

1) Received 8591 service purchase requests, produced 5951 service purchase invoices, and counseled 31 active members; 2) Audited 14,871 member files; 3) Imaged 1,029,017 paper documents and 114,079 fiche documents; 4) Updated forms revision process to include on-line viewing of changes prior to production; 5) Mailed 44,533 inactive member statements which resulted in refunds totaling \$20,031,053 Benchmarking Information: (1) 95.4% of our active member data received is readable by computer in comparison to averages of 40.2% for our peers and 24.1% for all participants.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

259 Legal Services

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,084,307	\$0	\$0	\$0	\$0	\$1,084,307	10.00

Expected Results:

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

Outcome Measures:

Client satisfaction; meet or exceed professional standards; and cost savings compared to use of outside counsel.
 [\$440,000 to \$750,000 Savings]

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
 Executive &
 Administrative

260 Executive Education Training

Designs and delivers a seven month academic and practitioner based curriculum of executive level education/training for approximately 40-50 participants from state and local government, non-profit community and private sector. This activity also designs customized training programs and other specialized initiatives to meet the specific needs and requests of individual agencies. Provides data and program analysis internally and for external customers.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$372,904	\$323,604	\$0	\$0	\$0	\$49,300	3.00

Expected Results:

Participation of approximately 40-50 professionals annually in a seven month executive education program. Enhancement of the quality of public management and to provide senior executives the tools to facilitate their role in the continuous improvement of state government operations.

Outcome Measures:

Evaluation survey results FY 2005-06: Session Overall - 4.66; Job Relevance - 4.51; Useful Skills Gained - 4.49 (Based on a scale of 1 - 5 with 5 being the best). Overall effectiveness of seven month program - 90% very effective

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

262 Internal Audit and Performance Review

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

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$529,622	\$200,093	\$0	\$0	\$0	\$329,529	7.00

Expected Results:

Report the condition of the internal control environment to management identifying control weaknesses, overall performance of programs, opportunities for increased effectiveness. Provide recommendations for corrections, cycle time and process improvements, safeguarding of assets and enhancements in Board services and products.

Outcome Measures:

Provide accessible, quality services to the Board Offices at a rate significantly lower than external CPA firms provide. Return on investment measure indicates the value given to the agency in audit hours as compared to obtaining the same services externally. Return on investment: FY06 - \$1.44.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

264 Civil Contingent Fund

This activity provides funds to meet emergency and contingent expenses of state government. These are pass-through funds which are expended only upon unanimous approval of the five member Budget and Control Board. The following amounts were approved and actually expended from the Fund: \$100,786 in FY 2002; \$162,245 in FY 2003; \$6,903 in FY 2004; \$82,798 in FY 2005; and none in FY2006. Another \$100,000 was approved in FY 2002 but later lapsed to the general fund when other funds became available for the same purpose. 2006 Act 397, Part IB § 63.1, and SC Code § 11-11-10.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$161,902	\$161,902	\$0	\$0	\$0	\$0	0.00

Expected Results:

Transfer funds as directed by the five member Budget and Control Board.

Outcome Measures:

Board did not approve any expenditure in FY '06.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

267 Comptroller and Treasurer Data Processing Support

This activity consists of pass through funds which financially support the Comptroller General's and State Treasurer's ordinary and usual data processing needs as provided by The State Office of the Chief Information Officer (CIO). Specific amounts of state appropriation are not divided between the State Treasurer and Comptroller General. In FY '06, 57.6% of the expenditures were on behalf of the Comptroller General and 42.4% were on behalf of the State Treasurer. Expenditures for both during FY 2005-2006 totaled \$963,428. Prior two FY expenditures totaled \$1.2M for both.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$963,428	\$963,428	\$0	\$0	\$0	\$0	0.00

Expected Results:

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

Outcome Measures:

Paid invoices in full, on time and accurately.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

269 Human Resources (HR) Support to the Governor's Office

The human resources function of the Governor's Office was integrated with the HR function of the Budget and Control Board in 1999. Three positions were transferred to the Board. The staff remains physically located in the Brown Building to provide a presence for Governor's Staff. They provide human resources functions including recruitment, employment, benefits, classification and compensation, employee relations, training, and reporting and compliance issues and integration with payroll. Budget and Control Board HR staff provides general oversight of the office including supervision of HR administration, general guidance, and back-up when HR administrator is on leave. Budget and Control Board pays staff salary and employee contributions. Governor's Office pays operating expenses. In times of transition to a new administration, HR staff of the Budget and Control Board assists with incoming new employees and exiting staff.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$142,773	\$142,773	\$0	\$0	\$0	\$0	3.00

Expected Results:

Effective and efficient administration of the HR function

Outcome Measures:

Human Resources services delivered

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

270 Administration

Administration provides executive leadership for the agency and supports the achievement of the agency's vision, mission and goals. It coordinates and provides information, data and analysis for decision-making by the five member Budget and Control

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Board and at the request of the General Assembly. Administration provides centralized communications and comprehensive internal human resources, accounting, financial services, procurement, financial reporting and mail services.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,203,672	\$1,918,972	\$0	\$242,980	\$0	\$3,041,720	56.62

Expected Results:

Effective and efficient administration through consolidation of communications, human resources, accounting, financial services, procurement, financial reporting and mail services for the various divisions and offices of the Budget and Control Board. Use non-recurring supplemental appropriation to assist with transition of any new constitutional officers, as directed by 2006 Act 397, Part IB, § 63.44, and for additional hardware and one-time costs of initial SCEIS implementation.

Outcome Measures:

Agency's administrative budget is 2.49% of the Board's FY 2005-2006 recurring base budget (FY 2007 budget excluding supplemental funds for central administrative functions of \$4,960,692 divided by \$199,391,124 recurring base budget for the agency = 2.49%). Counseled and assisted a new state agency, Retirement System Investment Commission (RSIC), with its start up by providing procurement, employment, benefits, payment, payroll, accounting, budgeting, reporting and recordkeeping services. Devoted approximately 146 man hours to the South Carolina Enterprise Information System by participating in workshops, meetings with project staff, and identifying financial processes. Audited for "Agreed Upon Procedures" with no exceptions noted.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1539 Veterans' Cemetery

This activity provides flow-through funds for the operating expenses of a new veteran's cemetery in Anderson County. 2006 Act 397, Part IB, § 63.43.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$266,027	\$0	\$0	\$266,027	\$0	\$0	0.00

Expected Results:

As directed by proviso, make funds available to the appropriate governmental entity for its use in operating the cemetery.

Outcome Measures:

Transferred all '06 funds (\$250,000) to the Governor's Office of Veterans' Affairs.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1669 Conway Maintenance Shop Renovations

This activity consists of pass through funds for Conway Maintenance Shop Renovations. 2006 Act 397, Part IB, § 73.17.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Administrative

1674 Edgefield Building Renovations

This activity consists of pass through funds for Edgefield Building Renovations. 2006 Act 397, Part IB, § 73.17.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1677 Tobacco Arbitration Settlement

This appropriation provides for expenses of counsel engaged by the Attorney General to protect the interests of the State, the Tobacco Settlement Revenue Management Authority, and tobacco securitization bondholders against tobacco manufacturers who participated in the Master Settlement agreement and deposited a portion of their required settlement payments into the MSA Disputed Payments Account. Participating tobacco manufacturers contend that the deposit to the Disputed Payments Account was proper under a Master Settlement provision allowing for payment adjustments if participating manufacturers lose market share to non-participating manufacturers as a consequence of states' failing to diligently enforce laws requiring non-participating tobacco companies to escrow funds for future liabilities. 2006 Act 397, Part IB, § 73.14(b)(99).

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Transfer of funds for specified purpose.

Outcome Measures:

Because this is new funding and a new activity for FY 2006-2007, outcome measures for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1683 RFP & Study Statewide Assessments

This appropriation enables the Board to contract for a study and produce a report on the feasibility and cost of converting the state student assessment program to a computer-based or computer-adaptive format as directed by 2006 Act 254. See also 2006 Act 397, Part IB, § 73.14(c)(2).

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	0.00

Expected Results:

Completion of the study and issuance of a report on its findings by December 15, 2006.

Outcome Measures:

Because this is a new appropriation and responsibility for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly in 2006 Act 254.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

1689 SE Regional Settlement

This appropriation provides flow through funds for a potential settlement of Southeast Booksellers v. McMaster, et al., a case in which the US district court in Charleston permanently prohibited enforcement of SC law proscribing dissemination of obscene digital electronic files to minors. Plaintiffs were awarded costs and attorney's fees against the state. Case is on appeal.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$395,000	\$0	\$0	\$395,000	\$0	\$0	0.00

Expected Results:

Transfer funds in accordance with settlement agreement should one be reached.

Outcome Measures:

Because this is a new pass through appropriation for FY 2006-2007, the Board did not transfer or make any payments in FY 2005-2006. The Board was not a party to the lawsuit and was not the legal representative for the state.

EXPLANATION:

New activity added by General Assembly in 2006 Act 254.

AGENCY TOTALS

Budget & Control Board

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$188,591,132	\$21,280,340	\$0	\$151,036,035
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$10,574,757	\$5,700,000	1,061.39

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F27 - Budget & Control Board - Auditor

Functional Group: Legislative,
Executive &
Administrative

271 Audit the State's Basic Financial Statements

Audit the State of South Carolina's Basic Financial Statements that are prepared by the Comptroller General. The credibility of the State's General Purpose Financial Statements is very important in the financial community and can affect the State's bond rating. The State Auditor's Office conducts this audit jointly with a private accounting firm. Required by the Code of Laws of South Carolina, Title 11, Chapter 7, Section 11-7-20.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$474,552	\$144,490	\$0	\$36,062	\$0	\$294,000	2.60

Expected Results:

The State's Comprehensive Annual Financial Report, which includes the State's Basic Financial Statements, receives the Government Finance Officers' Association Certificate of Achievement for Excellence in Financial Reporting. Basic Financial Statements are audited and issued within six months of fiscal year end. Audit completed within the budgeted audit hours.

Outcome Measures:

The Audit was completed on schedule enabling the Comptroller General to submit the State's Comprehensive Annual Financial Report to the Government Finance Officers Assoc. for the certificate of excellence in financial reporting. The audit was completed over budget by 726 hours because this was the first year of a five year partnership with a new CPA firm.

Agency: F27 - Budget & Control Board - Auditor

Functional Group: Legislative,
Executive &
Administrative

272 Single Audit

Audit the State of South Carolina's Schedule of Expenditures of Federal Awards as mandated by the Single Audit Act Amendments of 1996, P.L. 104-156; Chapter 75 of Title 31, United States Code.

Statewide Result Area: Strengthen central government and other governmental services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$958,272	\$766,873	\$0	\$191,399	\$0	\$0	13.50

Expected Results:

All work complies with applicable standards of the American Institute of Certified Public Accountants. The Single Audit Report is accepted, without revision or additional work, by the U.S. Department of Health and Human Services. The audit is completed within the budgeted audit hours. The Audit is issued by the Federal deadline.

Outcome Measures:

The Audit met the applicable standards of the AICPA. It was accepted without revision by the U. S. Dept of Health & Human Services. The audit was completed on time and under budget, but missed the mailing deadline by three days.

Agency: F27 - Budget & Control Board - Auditor

Functional Group: Legislative,
Executive &
Administrative

274 State Agency Audits

Financial audit engagements of state agencies. These audit engagements cover all State agencies with total funds of over \$18 billion and appropriated funds of over \$5.6 billion. Required by the Code of Laws of South Carolina, Title11, Chapter 7, Section 11-7-20.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,388,551	\$1,111,211	\$0	\$277,340	\$0	\$0	19.60

Expected Results:

Financial audits serve as a deterrent to fiscal mismanagement, fraud, and misuse of assets by state agencies and provide audit coverage of those entities as required by law or regulation. The State Auditor's Office performs a financial audit or an agreed-upon procedures engagement at all state departments, agencies and institutions. If funds are available, audits are conducted at each state agency every year; if funds are not available, an audit is conducted at least once every three years. The audits are completed within the budgeted hours for each audit. All final reports comply with applicable standards of the American Institute of Certified Public Accountants.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

All audits comply with applicable professional standards. The State Auditor's Office has completed an audit of every state agency within the last three years. In FY 06 the Auditor's Office completed audits at 84 of the 110 State agencies.

Agency: F27 - Budget & Control Board - Auditor

Functional Group: Legislative,
Executive &
Administrative

275 Court Audits

Audits of the records of family, circuit, magistrate and municipal courts. Required by the Code of Laws of South Carolina, Title 11, Chapter 7, Section 11-7-25. Funding of up to \$250,000 will be transferred to the State Auditor's Office from the Treasurers Office for this purpose.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0.00

Expected Results:

To encourage the proper collection and remittance of court fines, these audits will identify and report whether fines are properly collected and remitted to the State and whether the proper amount of funds have been reported, retained, and allocated for victim services.

Outcome Measures:

In FY 06 an independent CPA firm completed audits of seven court administrations and the State Auditor's Office contracted with CPA firms for audits of 29 court jurisdictions.

Agency: F27 - Budget & Control Board - Auditor

Functional Group: Legislative,
Executive &
Administrative

276 Administration (Overhead Costs)

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Administrative support for all audit functions and activities. Responsibilities include accounting, budgeting, personnel, procurement, benefits, IT/network administration, and other miscellaneous administrative functions.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$350,825	\$350,825	\$0	\$0	\$0	\$0	5.00

Expected Results:

Audit staff productivity is optimized by effective and efficient administrative support. Independence as required by professional audit standards is maintained through an independent administrative function.

Outcome Measures:

Agency "independence" was maintained as required by professional audit standards. A financial audit of the Office of the State Auditor in FY 06 resulted in "no material findings."

AGENCY TOTALS

Budget & Control Board - Auditor

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$3,422,200	\$2,373,399	\$0	\$544,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$504,801	\$0	40.70

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F30 - Budget & Control Board - Employee Benefits **Functional Group:** Constitution & Statewide Obligations

277 Employee Benefits

Provides a retiree supplement for a specific group of state and school district employees who retired in the 1980's (\$2,655,185). \$3.9 million for the National Guard Pension Fund. Also any funding for state employee pay plan (\$52,597,344) and employer's share of health insurance rate increases (\$30,503,922) is appropriated to F30 and allocated to state agencies and school districts. \$760,000 appropriated to F30 for allocation to state agencies to provide additional mileage reimbursement for use of personal owned vehicles. The other EIA funds are used to allocate EIA - teacher pay funds to certain state agencies (\$612,082).

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$91,155,666	\$90,543,584	\$0	\$0	\$0	\$612,082	0.00

Expected Results:

Outcome Measures:

AGENCY TOTALS

Budget & Control Board - Employee Benefits

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$91,155,666	\$90,543,584	\$0	\$612,082
TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs	
\$0	\$0	0.00	

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F31 - Budget & Control Board - Capital & General Reserve Funds

Functional Group: Constitution & Statewide Obligations

278 Reserve Funds

Represents funding for the Capital Reserve Fund at 2% of general fund revenue for the latest completed fiscal year.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$111,821,213	\$111,821,213	\$0	\$0	\$0	\$0	0.00

Expected Results:

Outcome Measures:

AGENCY TOTALS

Budget & Control Board - Capital & General Reserve Funds

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$111,821,213	\$111,821,213	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H66 - South Carolina Education Lottery Commission **Functional Group:** Higher Education & Cultural

818 Prizes

Prizes paid to South Carolina Education Lottery winners. S.C. Code Ann. §59-150-230.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$567,121,900	\$0	\$0	\$0	\$0	\$567,121,900	0.00

Expected Results:

Customers purchase lottery products in anticipation of winning a prize. A player having a winning experience will play again and will tell others about his winning experience.

Outcome Measures:

A decrease in the amount of prizes would decrease the amount of net income generated by lottery sales. If the Commission did not have the ability to provide an adequate number of winning experiences for its player base, players would no longer have a reason to purchase lottery products. There is a direct relation between prizes paid and revenue generated. Total ticket sales in FY03 \$724M; FY04, \$950M; FY05 \$957M, FY06 \$1.148B.

Agency: H66 - South Carolina Education Lottery Commission **Functional Group:** Higher Education & Cultural

819 Retailer Commissions

Amounts paid to licensed retail location owners for sales of lottery products. SC Code Ann. §59-150-150.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$66,603,280	\$0	\$0	\$0	\$0	\$66,603,280	0.00

Agency Activity Inventory

by Agency

Appropriation Period: FY 2006-07

Expected Results:

Provides retailers with a reasonable incentive for providing a variety of lottery products to players, and generating revenue.

Outcome Measures:

Mandated at S.C. Code Ann. Section 59-150-150. (A): "...The commission also shall...provide for compensation to a lottery retailer in the form of commissions in an amount of not less than seven percent of gross proceeds..." Additionally, a decrease in retailer commissions would result in a decrease in the number of licensed retail locations, and loss of sales revenue and net income. Number of licensed retailers 6.30.04 = 3,383; 6.30.05 = 3,505; 6.30.06 = 3,551.

Agency: H66 - South Carolina Education Lottery Commission **Functional Group:** Higher Education & Cultural

820 Other Direct Game Costs

Instant game costs: Warehousing, shipping, and printing tickets. Instant ticket dispensers. Online game costs: Online paper costs, playslips, playstations and replacement parts. Production studio operations required to provide live online drawings. Security and credit checks pursuant to the licensing of retailers. Incentives to retailers for participation in the sale of a particular product or promotion, and selling bonuses paid to the sellers of winning tickets in amounts greater than \$10,000. S.C. Code Ann. §59-150-60.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$21,697,629	\$0	\$0	\$0	\$0	\$21,697,629	0.00

Expected Results:

Timely delivery and secure storage of instant tickets. The creation and printing of instant ticket games with appropriate combinations of theme, play style, and prize payout. Secure containers to provide instant tickets for sale. Provide secure, numbered terminal paper to be used in online terminals to generate tickets for sale. Provide bet or playslips needed to generate online ticket purchases. Provide display units for lottery products. Develop games of the highest quality and integrity which are fun, exciting, and appeal to consumers.

Outcome Measures:

The availability of instant tickets, online paper, playslips and ancillary supplies at the required locations is a precondition to sales. Secure and otherwise proper shipment and storage of instant tickets, online game ticket paper, and playslips is required to assure the integrity of the games, without which player confidence and participation would rapidly diminish. Live drawings are necessary to sustain player confidence in the integrity of online games. SLED retailer background checks completed: FY02 - 5,899; FY03 - 2,108; FY04 - 3,250; FY05 -

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by Agency
Appropriation Period: FY 2006-07

3,308; FY06 - 4,198.

Agency: H66 - South Carolina Education Lottery Commission **Functional Group:** Higher Education & Cultural

821 Advertising

Advertising products and services in various formats. SC Code Ann. §59-150-60 (18).

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,800,000	\$0	\$0	\$0	\$0	\$9,800,000	0.00

Expected Results:

Provides an array of media formats to implement an integrated plan that supports the sales of all product lines. Focus groups use the dynamics of group interaction to generate feedback on marketing related issues. The annual benchmark survey staff conducts surveys of customer attitude, behavior and awareness of lottery products and performance.

Outcome Measures:

Lottery products require advertising and promotional programs to generate awareness, and to provide education and information on how to play. Industry experience suggests a direct relationship between the amount of sales generated to the amount expended for advertising. The results of our focus groups and surveys indicate the public is very supportive of our efforts.

Agency: H66 - South Carolina Education Lottery Commission **Functional Group:** Higher Education & Cultural

822 Security

Provides for the safety of lottery personnel and maintains the integrity of lottery operations. Provides primary contact with players and retailers pursuant to the detection and prosecution of ticket theft and other law enforcement operations. Investigates and resolves technical problems with ticket validation. Coordinates and manages drawings. S.C. Code Ann. §§59-150-60; 59-150-90; 59-150-100; 59-150-130.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,525,030	\$0	\$0	\$0	\$0	\$1,525,030	6.00

Expected Results:

A reduction in resources applied to the security area would result in a general loss of physical security; the ability to serve retailers and players affected by ticket theft, deter fraud and other harmful practices, and assure the proper operation of ticket validation systems; and administer online games by conducting drawings.

Outcome Measures:

Conducted 3,688 drawings for online games from inception through 6.30.05 (281 Carolina 5; 1,837 Pick 3; 1,511 Pick 4; 59 Palmetto Cash 5). Number of investigations: FY02 - 176; FY03 - 289; FY04 - 289; FY05 - 123; FY06 - 208.

Agency: H66 - South Carolina Education Lottery Commission **Functional Group:** Higher Education & Cultural

823 Administration

Administration, internal audit, sales and marketing, information technology support, retailer licensing, legal services, internal operations, financial services, human resources, and research and development. S.C. Code Ann. §59-150-50 et seq.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$18,602,601	\$0	\$0	\$0	\$0	\$18,602,601	140.00

Expected Results:

Our mission is to provide entertainment options to adults, with integrity, to support education in South Carolina. Our work is to provide games for our players, support for our retailers, and funds for education. In achieving our mission, we are directly helping to build a better future for the citizens of this State.

Outcome Measures:

Generate total revenue in the amount of \$937.8M and net income of \$252.4M in FY06.

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by Agency
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AGENCY TOTALS

South Carolina Education Lottery Commission

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$685,350,440	\$0	\$0	\$685,350,440
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	146.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1767 Pass Through Funds - Line Item

Marion County Recreation Facility

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,000	\$0	\$0	\$100,000	\$0	\$0	0.00

Expected Results:

Marion County Recreation Facility

Outcome Measures:

EXPLANATION:

New Line Item FY06-07 Appropriations Act.

AGENCY TOTALS

Department of Parks, Recreation & Tourism

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$100,000	\$0	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$100,000	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P32 - Department of Commerce

Functional Group: Economic
Development &
Natural Resources

1305 Aeronautics - Flight Operations

Code Section: 13-1-1110 and Title 55 The Flight Operations program provides professional, convenient, cost effective and safe air transportation for the Governor's Office, Constitutional members, state agencies and educational institutions on a first come first serve basis. This program also provides high quality, cost effective maintenance for Aeronautics aircraft and other agencies aircraft.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$898,291	\$510,791	\$0	\$0	\$0	\$387,500	6.00

Expected Results:

To provide scheduled flights 24/7 and to provide on-time air transportation with customer satisfaction and comfort second only to safety. To maintain Aeronautics and state aircraft to high standards and in a manner that results in high aircraft availability, high dispatch reliability and minimum maintenance delays.

Outcome Measures:

*Customer Convenience with a customer satisfaction survey 25 *King Air Avg Cost per flight hour \$1,100
*King Air Avg Direct Cost per flight hour \$650 *Aircraft Availability Rate - 97.5% *Dispatch Reliability Rate - 100%
*Maintenance Delays - None

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Department of Commerce

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$898,291	\$510,791	\$0	\$387,500
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	6.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: R08 - Workers' Compensation Commission

Functional Group: Transportation & Regulatory

1323 Administration

The Administration Activity provides support services to all the divisions of the Workers' Compensation Commission. The program provides executive leadership, support, policy development and review, personnel and other human resources activities, facility management, budget and financial management, legal services, information resource management, communications, and overall agency direction. The program also provides information to the general public, including individual employers, employer groups, employees, insurance carriers, attorneys, state agencies, the General Assembly and other states or political subdivisions.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,596,363	\$934,758	\$0	\$0	\$0	\$661,605	16.00

Expected Results:

Provide all services necessary to maintain the administrative functioning of the agency. Prepare the budget, accountability report and annual report according to established timelines. Conduct seminars for the well-being of staff. Provide information and assistance on human resources issues on a timely basis. Provide all requested information on a timely basis. Information Resource Management maintains the data system and provides technical support when requested and necessary.

Outcome Measures:

All services are provided to maintain the administrative functioning of the agency. The budget, GAAP reports, accountability report, and annual report are prepared and submitted in a timely manner. Seminars and trainings are provided for the well-being of the staff. Information on benefits and other personnel related issues are provided upon request and when received. With the assistance from the CIO and agency staff all request for information technology problems are identified and corrected on a timely basis with as little down time as possible.

Agency: R08 - Workers' Compensation Commission

Functional Group: Transportation & Regulatory

1324 Adjudication

The Workers' Compensation Commission is a highly specialized, single purpose organization created under Title 42 with three areas that contribute to the overall adjudication of workers' compensation claims: Claims, Judicial, and Insurance & Medical Services. The Commission's mission is linked to its program goals by a common purpose and commitment to the principles of equity, fairness, timeliness, accuracy, and reliability that are fundamentally inherent in a state regulatory system that requires the

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participation of almost every employer and employee in South Carolina. The Commission manages a system of benefits by holding hearings and informal conferences to resolve contested issues; monitors the management of all claims to ensure that benefits are paid accurately and timely; administers a self-insurance alternative for South Carolina employers; ensures compliance with the Workers' Compensation Act; and establishes a medical fee schedule that contain medical costs while assuring access to quality health care. Title 42, Chapters 1 & 3 describe the duties of the Workers' Compensation Commission.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,555,585	\$2,317,190	\$0	\$0	\$0	\$1,238,395	49.00

Expected Results:

Receive and process initial reports of occupational injuries and illnesses, review all claims for completely and timely payment of all benefits, review settlements for completeness and accuracy, close claims timely and accurately; prepare and schedule unresolved claims for either an informal conference (viewing), hearing or appellate review, make settlement recommendations (viewings) or adjudicate findings (hearings and reviews) to resolve disputed issues, approve settlement agreements, lump-sum awards and attorney fee petitions; and develop and maintain payment systems providers of medical services to injured workers, review and approve applications from corporations and prospective funds to self-insure workers' compensation liabilities, monitor the financial condition of self-insured employers and funds, ensure all companies individuals covered by the Workers' Compensation Act comply with its provisions.

Outcome Measures:

Review/record accident reports within 2 days of receipt, review initial notices of payment of temporary total within 1 day, review settlements within 1 day, close claims within 3 days of receipt of Form 19, conduct annual reviews on open cases; process viewing requests within 5 days, dispose of 90% of hearings within 120 days, docket appeals within 60 days, process hearing requests within 10 days, dispose of 80% of informal conferences within 90 days, dispose of 90% of appeals within 90 days; and revise and maintain the Medical Service Provider Manual, the hospital inpatient and outpatient systems, review contested medical bills within 5 days, review corporate applications to self-insure within 60 days, review fund member applications to self-insure within 2 days, collect self-insured taxes within 120 days, maintain employers coverage database and verify coverage database and verify coverage within 5 days, perform unannounced business contacts, perform self-insured audits, complete investigations in 120 days.

Agency: R08 - Workers' Compensation Commission

Functional Group: Transportation & Regulatory

1613 Computer Project

Funding is for the initial year of a three year transition to a new computer system. The Commission's current client/server relational database system was designed and installed in 1990 and the technical infrastructure can no longer meet the current and

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future needs of the Commission and its clients. The system is out-of- date, highly unreliable and does not meet the information needs of the agency. The Commission has contracted with the Budget & Control Board's Division of the State Chief Information Officer (CIO) to oversee the implementation of recommendations arising from the CIO's study of the Commission's information system.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$854,757	\$0	\$0	\$0	\$854,757	\$0	0.00

Expected Results:

In the initial phase, existing hardware that does not meet State standards will be replaced with a modern server and peripheral equipment to stabilize the system. In conjunction, the Progress® Database Software will be upgraded to Version 9 to increase and improve the systems functionality. Outdated desktop hardware, software and associated peripherals also will be replaced. The Commission will then select a common, industry standard database software system for all future development. The Commission will then prioritize and begin migrating existing applications to the new software and will conduct a business analysis to identify and implement new business applications.

Outcome Measures:

The Commission and the State CIO will enter into an agreement for the CIO to oversee this three year project. System stability should improve by the end of the second quarter of the fiscal year. By the end of the first quarter, servers and peripheral equipment will be replaced and the system stabilized. The number of system-wide failures, currently occurring more than five times daily, should be less than five times per month. All outdated desktop hardware, software and related equipment have been replaced, and by the end of the third quarter all employees trained on the new software. By the fourth quarter, the Progress Version 6 will be replaced by Version 10 and the new industry standard data base chosen. By the end of the fourth quarter, all current applications of use will have been transferred to the new system and the design of new business applications begun. Process times for all major applications will improve multifold. The General Assembly provided complete funding for this three-year program to upgrade the agency computer system. The old system is out of date, unreliable, and no longer meets agency and client needs.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Workers' Compensation Commission

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$6,006,705	\$3,251,948	\$0	\$1,900,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$854,757	65.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: R12 - State Accident Fund

Functional Group: Transportation &
Regulatory

1325 Administration

The Administrative Activity provides support services to the entire agency. The activity provides personnel and other human resources services, facilities management, budget and financial management, and strategic guidance. The activity also provides information and support services to segments of the general public, including concerned citizens, other state and local governmental agencies, the Governor and Legislature, and other states or political subdivisions. The Information Services component provides agency-wide computing resources supporting internal and external services access, IT policy and planning, local network operations, and electronic data security.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,088,810	\$0	\$0	\$0	\$0	\$1,088,810	12.00

Expected Results:

All agency activities are managed to insure that performance goals are met, statutorily required duties are efficiently performed, and the agency delivers optimum customer service. The performance of the Administrative Activity is measured by: programs such as budget, procurement, and personnel meet statutory requirements; employee satisfaction should minimize the turn over rate and its related costs; percentage of EPMS evaluations completed; agency information systems are maintained at a level that minimizes interruption of vital business services and ensures system compliance with federal and state policies; high scores on the annual customer satisfaction survey.

Outcome Measures:

FY 2004-2005 no audit findings. FY 2004-2005 employee turn over rate 10%. FY 2004-2005 percentage of EPMS evaluations completed 97.4%. FY 2004-2005 percentage of positive responses on the annual customer satisfaction survey 96.1%.

Agency: R12 - State Accident Fund

Functional Group: Transportation &
Regulatory

1326 Workers' Compensation Insurance Services

The SAF provides workers' compensation services to over 675 state, county, and local governmental entities. It determines their premiums, provides loss control services, and processes their claims. SAF processes more than 7,000 workers' compensation claims per year. Claims are investigated, coverage is established, and eligibility for benefits is determined (Title 42, Chapter 7, Article 1). Benefits include wage replacement during the period the worker is unable to work, payment for medical services

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related to the work injury, and monetary payments for permanent impairments resulting from the injury. SAF provides legal representation for employers when claims are litigated. The agency also provides training, instruction, and support functions for policyholders' claim administrators.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,640,711	\$0	\$0	\$0	\$0	\$5,640,711	78.12

Expected Results:

The performance of the Workers' Compensation Insurance Services Activity is measured by: rate comparison with other large carriers in the state; administrative and claim costs comparisons with the private sector; timely determination of eligibility for benefits; timely processing of medical bills; high scores on the annual customer satisfaction survey.

Outcome Measures:

FY 2004-2005 had fourth lowest rates of the companies surveyed. Medical and indemnity costs about half of the average for private sector. FY 2004-2005 administrative cost ratio 7.8%, less than one fifth of the average for private sector. Seventy-two (72) percent of the claims decided in less than fourteen days. Ninety-four (94) percent of the bills processed within 30 days. FY 2004-2005 percentage of positive responses on the annual customer satisfaction survey 96.1%.

AGENCY TOTALS

State Accident Fund

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$6,729,521	\$0	\$0	\$6,729,521
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	90.12

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: R44 - Department of Revenue

Functional Group: Legislative,
Executive &
Administrative

1413 Collections

Collections activities includes enforced collections of delinquent tax and debts of other governmental entities. Collection activities include various automated method of taxpayer identification, assistance and education to reduce the amount and number of outstanding receivables. Additionally, Collection Services utilizes private and federal resources to accomplish these functions. (Title 12)

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,431,702	\$6,106,302	\$0	\$0	\$0	\$1,325,400	100.73

Expected Results:

Improve account selection, Increase methods of filing and payment, Reduce number of assessments/liens issued, Reduce amount of outstanding liabilities, Provide a trained and knowledgeable work force, Number of assessments resolved, Number of liens resolved, Increase number of payment and filing options, Reduce dollars owed state and other entities, Increase collection dollars of Private Collection Agencies.

Outcome Measures:

Cost of Collections reduced to \$.0065; Dollars collected per filled full time employee exceeded \$10 million, Debt setoff exceeded \$72 million, up \$3 million from last year, claimant agencies increased to 97, \$152 million collected in Increased Enforced Collections pursuant to Proviso 73.17, Total Enforced Collections exceeded \$452 million; Total collections exceed \$8 billion.

Agency: R44 - Department of Revenue

Functional Group: Legislative,
Executive &
Administrative

1414 Compliance

The Department's Compliance Activities encompasses all audit and audit related functions. This includes office examination, office audit, field audit (both domestic and non-resident), audit support, and criminal investigations. The audit function begins with the selection of files to be examined and continues through the appeals process and a criminal investigation, if warranted. An examination may take the form of basic error corrections, or may be as complex as the electronic audit of a major multi-state corporation.

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by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,377,064	\$10,991,344	\$0	\$0	\$0	\$2,385,720	181.31

Expected Results:

Effective and efficient audit coverage in all tax areas, Increase in voluntary compliance, Reduced burden on taxpayers through expanded use of electronic audit techniques, Prompt resolution of protested audits, Identification of potential non-filers through our nexus and discovery activities, Identification and investigation of potential fraudulent filers.

Outcome Measures:

Implementation of Data Warehouse project collected over \$14 million in first year, Expanded Nexus/Discovery Auditing increases almost 10 times in 7 years: FY99 \$1.5 million collections; FY06 \$11.3 million collections.

Agency: R44 - Department of Revenue

Functional Group: Legislative,
Executive &
Administrative

1415 Processing

The overall processing activity encompasses all activities from the initial forms design through the receipt of the return/payment and/or correspondence to the end point of archival. Within that framework is verification of data, mainframe upload, deposit of revenue, error correction, refund issuance and storage of records. The process can be a fully manual operation with paper archival, a scan/image operation with electronic archival or a fully electronic operation through the Internet or IVR that creates an electronic archival.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,449,915	\$4,477,955	\$0	\$0	\$0	\$971,960	73.87

Expected Results:

Reduce time to complete process of paper Individual Income Tax (IIT) returns. Reduce the average time to issue refunds for paper IIT returns. Limit the number of sales, withholding, corporate, IIT and motor fuel refunds that take

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

more than 75 days from time of receipt to issuance. Increase annually the total dollars deposited through electronic means. Maintain the level of interest lost due to processing delays. Increase annually the number of sales returns filed electronically. Increase annually the number of IIT returns filed electronically. Increase annually the number of withholding returns filed electronically. Increase annually the number of pages of documents scanned and/or imaged

Outcome Measures:

Completion time for the processing of paper Individual Income Tax (IIT) returns was 5 days less than previous year; 95% of IIT refunds issued within 30 days; Over 1.1 million IIT returns filed electronically, 8.8% increase, South Carolina ranked #4 nationally in % of income returns filed electronically; 22% of sales and 17% of withholding returns are filed electronically; on average 65% of dollars collected are received electronically; Over 6 million returns processed annually, 4.3 million documents scanned or imaged. Included are 546,000 checks encoded, imaged and deposited, totaling \$558 million.

Agency: R44 - Department of Revenue

Functional Group: Legislative,
Executive &
Administrative

1416 Taxpayer Assistance

Taxpayer Assistance includes the Contact Center as well as Regional and Satellite Offices to provide statutory compliance with registration, licenses, explanation of correspondence/notices and forms. This assistance may be in person or other means of communication and range from general information to complex issues of all taxes or questions concerning other governmental entities.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,459,021	\$3,663,781	\$0	\$0	\$0	\$795,240	60.44

Expected Results:

Prompt assistance in person or other means, Trained and knowledgeable work force, Reduce compliance burden on citizens, Increase methods of assistance through technology and taxpayer training, Number of taxpayers assisted, Increase Services Provided, Decrease call wait time, Decrease calls transferred.

Outcome Measures:

Call wait time averages from 30 seconds in months with approximately 1,000 calls to 2.5 minutes during peak months with approximately 4,000 calls; South Carolina Business One Stop project goes live registering taxpayers, provide web access to information and allows taxpayers to use certain services, such as Alcohol License Renewals, online, also encompasses Secretary of State, LLR and DHEC registrations.

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Agency: R44 - Department of Revenue

Functional Group: Legislative,
Executive &
Administrative

1417 Legal

Legal consists of three major areas: litigation, legislative services, and policy. Litigation encompasses all activities related to representing the Department of Revenue's interest in any state or federal court, preparing and issuing Final Agency Determinations, responding to third-party discovery, administering the Department's bankruptcy and foreclosure operations, and helping other Department divisions settle ongoing appeals. Legislative Services encompasses all activities related to the General Assembly. This includes preparation of legislation, tracking legislation, supporting the General Assembly through assistance with constituent support and attendance at committee hearings. Legal also supports the Governor's Office, the Tax Study Committee, and other state agencies relating to legislation (Part IB, 72.32, Sections 12-4-310(2) and 310(3), 11-11-10, and 2-41-50. Policy is responsible for providing the Department of Revenue with a single voice on behalf of the Director regarding the application of revenue laws. (Section 12-4-320(2)).

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,342,787	\$1,628,347	\$0	\$0	\$0	\$714,440	26.86

Expected Results:

Timely prepare and file all necessary legal documents. Formulate and recommend legislation to enhance uniformity, enforcement and administration of the tax laws and secure just taxation and improvements in the system of taxation in a timely manner.

Outcome Measures:

Prepared and timely submitted all necessary pleadings, motions, discovery, briefs, and other documents in 52 tax related judicial matters, including matters before the Administrative Law Court. Closed 20 tax cases and 167 regulatory related cases in the Administrative Law Court. Issued 45 tax related and 422 regulatory related Final Agency Determinations. Represented the Department before the Administrative Law Court in two tax related matters concerning proposed regulations. Timely prepared and filed pleadings to protect the Department's interest in 1,471 foreclosure actions. Reviewed and timely objected to 33 third-party subpoenas served on DOR. Prepared analyses of 28 issues likely to be litigated. Timely entered 17,218 bankruptcy petitions, discharges and dismissals into the Departments Bankruptcy Maintenance System. Timely filed 2,361 Proofs of Claim with the Bankruptcy Court. The Department's tax package was passed by the General Assembly. Handled 226 constituent assistance requests. Worked with Streamlining Study Group and Ad Hoc Tax Study Group to provide information, support and assistance needed. Handled 422 Taxpayer Advocate cases. Timely responded to 171 Freedom of Information requests. Began the updating of the History of South Carolina Taxes. Responded to 223 media contacts. Issued 32 news releases. Wrote and issued advisory opinions addressing 384 issues. Reviewed, commented, and sometimes suggested amendments to 133 legislative suggestions. Drafted 75 statutes and regulations. Addressed and resolved 4,210 issues through informal advice.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: R44 - Department of Revenue

Functional Group: Legislative,
Executive &
Administrative

1418 Property

Responsible (directly or indirectly) for approximately \$ 1,837,000 property tax dollars collected by the counties, schools, and municipalities. This is approximately 1/3 of all property tax dollars collected by counties, schools and municipalities. (Includes appraisal of manufacturing property, valuation of all utility property, valuation of business personal property, vehicle valuations, and calculation of all fee-in-lieu of property) Responsible for calculation of School Index which is factor used to distribute education dollars back to school districts. (approximately \$1,000,000,000 state \$ back to school districts) Responsible for certifying all property tax exemptions for both real and personal property.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,981,787	\$1,628,347	\$0	\$0	\$0	\$353,440	46.86

Expected Results:

Fair & Equitable assessment of all property under agency jurisdiction, Correct calculation of the Index of Taxpaying Ability, Proper determination of property tax exemptions.

Outcome Measures:

Timely assessments by agency and counties, Taxpayer and county complaints, appeals cases

Agency: R44 - Department of Revenue

Functional Group: Legislative,
Executive &
Administrative

1420 Technology Services

Coordinates information technology direction for the agency, Researches and analyzes agency functions and makes recommendations to maximize operational efficiency, Maintains the security of mainframe computer databases, master files and the local area network, Designs, implements and supports the agency's computerized processing functions on the mainframe

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

microcomputer systems, Performs computer audits and tracking of taxes, Maintains voice and data networks, Designs, produces and manages the inventory of forms, Produces statistical, financial and management reports.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,618,043	\$7,327,563	\$0	\$0	\$0	\$4,290,480	120.87

Expected Results:

Ongoing support for all computer application systems reflected in availability, reliability, response to update requests, and system performance. Delivery of new applications on-time, on-budget, and to client specifications. Maintenance of a strategic & tactical technology plan in line with agency objectives.

Outcome Measures:

South Carolina Business One-Stop project live in FY05, Data Warehouse project live in FY05 with additional phase coming about in FY06, Scan Image/Remittance Processing System delivered in FY05, going live in FY06, South Carolina Integrated Tax System (SCITS) being planned and a Request for Proposal written for development in FY06 to FY10. This system will replace the 20 year old South Carolina Automated Tax System currently being used. SCEIS system being implemented for Financial systems and Human Resource Systems.

Agency: R44 - Department of Revenue

Functional Group: Legislative,
Executive &
Administrative

1421 Administrative Support

Internal Services include the cost of overall management of the agency, internal audit, accounting, budget, cash management, facilities management, purchasing, personnel, employee training, and quality improvement.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,954,469	\$4,070,869	\$0	\$0	\$0	\$883,600	67.13

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Administrative activities support the successful achievement of the agency's mission of collecting revenue through a variety of internal support functions. Customer satisfaction is measured through an annual survey and employee satisfaction is determined through resignations and sick leave usage.

Outcome Measures:

Customer expectations of service delivery met 89% of the time; Annual turnover of employees is approximately 4%, Equal Employment Opportunity statistics 96.9% success rate, ranked first among agencies with 501 to 1,000 employees; Awards to Minority Businesses exceeded goal for each quarter.

AGENCY TOTALS

Department of Revenue

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$51,614,788	\$39,894,508	\$0	\$11,720,280
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	678.07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: R52 - State Ethics Commission

Functional Group: Legislative,
Executive &
Administrative

1422 LOBBYING ACTIVITIES

Any person employed or retained to lobby for any person, group or business must register with the Commission. The person, group, or business which employs or retains a lobbyist must also register. Registered lobbyists & lobbyist's principals are subject to strict restrictions on their activities while they are registered. Both must file disclosures bi-annually. Section 2-17-10.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$24,612	\$9,100	\$0	\$0	\$0	\$15,512	0.70

Expected Results:

To have 100% of all those engaged in lobbying activities register & file disclosure reports, & provide full & timely public access to the information.

Outcome Measures:

In FY2006, the Commission had a slight increase in non-compliance for lobbyists and lobbyists principals. This increase was due to the change in law which mandated two required disclosure statements and eliminated the third optional disclosure statement.

Agency: R52 - State Ethics Commission

Functional Group: Legislative,
Executive &
Administrative

1423 CAMPAIGN FINANCE

Candidates & committees are required to file disclosure of their campaign finance activities. They are subject to contribution limitations, restricted use of campaign funds, & proper accountability. The Commission develops the reporting form; provides the form to the required filers; receives & audits the filed reports; & makes those reports available for public inspection. Section 8-13-1300.

Statewide Result Area: Strengthen central government and other governmental services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$37,692	\$32,692	\$0	\$0	\$0	\$5,000	1.20

Expected Results:

To have 100% of candidates & committees meet statutory filing deadlines, & provide full & timely public access to data.

Outcome Measures:

In FY2006, after all enforcement procedures, less than 1% of all public officials failed to comply with disclosure requirements

Agency: R52 - State Ethics Commission

Functional Group: Legislative,
Executive &
Administrative

1424 FINANCIAL DISCLOSURE

Certain public officeholders must file a Statement of Economic Interests form at specified times to include an annual update by April 15th. The Commission develops the reporting form; provides the form to the filers; receives & audits the filed reports; & makes those reports available for public inspection. Section 8-13-1100.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$37,692	\$32,692	\$0	\$0	\$0	\$5,000	1.20

Expected Results:

To have 100% of all public officials meet statutory filing deadlines, & provide full & timely public access to data.

Outcome Measures:

In FY2006, after all enforcement procedures, less than 1% of all public officials failed to comply with disclosure requirements

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: R52 - State Ethics Commission

Functional Group: Legislative,
Executive &
Administrative

1425 ENFORCEMENT

The Ethics Commission is mandated with the responsibility of enforcing the Ethics Reform Act. This mandate is carried out by ensuring compliance with the laws on financial, campaign, & lobbyist / lobbyist's principal disclosure; regulation of lobbyists & lobbying organizations; & the rules of conduct. The Commission conducts administrative & criminal investigations of violations of the state's ethics laws; & prosecutes violators either criminally or administratively. Sections 8-13-100, et.al. & 2-17-10, et.al.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$124,590	\$84,827	\$0	\$0	\$0	\$39,763	3.20

Expected Results:

To have a complete & thorough investigation of facts surrounding the alleged violation & presentation of evidence to achieve a just resolution to include civil & criminal penalties, fines & restitution.

Outcome Measures:

In FY2006 the Commission resolved 90% of enforcement actions within six months.

Agency: R52 - State Ethics Commission

Functional Group: Legislative,
Executive &
Administrative

1426 ADMINISTRATION

This function provides executive leadership support, financial services, human resources, public information, customer service, procurement, policy development, & other related administrative services. Section 8-13-300.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$473,750	\$313,513	\$0	\$0	\$0	\$160,237	3.70

Expected Results:

To provide high quality leadership & infrastructure support for agency in an efficient & effective manner.

Outcome Measures:

Customer Service Surveys are made available to all walk in customers at the receptionist's desk. The Commission attempts to evaluate the satisfaction of individuals dealing with the Commission in non-enforcement actions. The results of the completed surveys indicated a maximum degree of satisfaction with the services provided.

AGENCY TOTALS

State Ethics Commission

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$698,336	\$472,824	\$0	\$225,512
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	10.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: S60 - Procurement Review Panel

Functional Group: Legislative,
Executive &
Administrative

1435 Administration

This function provides all legal services, prepares the budget and maintains all financial records for the Panel, handles all insurance and procurement issues, all personnel services, communications and processes vouchers. Prepares the Panel's records of the hearings and provides support and other administrative services.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$23,784	\$23,784	\$0	\$0	\$0	\$0	0.15

Expected Results:

To provide fast, cost efficient hearings.

Outcome Measures:

To stay within budgetary and statutory time limits

Agency: S60 - Procurement Review Panel

Functional Group: Legislative,
Executive &
Administrative

1436 Hearings

The Procurement Review Panel is established by Subarticle 3, Section 11-35-4410 of the South Carolina Consolidated Procurement Code. The mission and values of the Panel include the production of timely hearings to accommodate vendors and the state in the effective and fair performance of state contracts. The panel is responsible for providing an administrative review of formal protest of decisions arising from solicitation award of contracts; the debarment or suspension of a person from consideration for award of a contract; a decision concerning the resolution of a contract or breach of contract controversy; or any other decision, policy, or procedure arising from or concerning the expenditure of state funds for the procurement of any supplies, services, or construction procurement in accordance with the provisions of the State Procurement Code.

Statewide Result Area: Strengthen central government and other governmental services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$94,005	\$91,005	\$0	\$0	\$0	\$3,000	1.85

Expected Results:

To provide fast, cost efficient hearings which produce timely orders.

Outcome Measures:

To stay within budgetary and statutory time limits. The Panel handled nine cases for the fiscal year 05-06 and none were appealed to a higher court, which saves the state money and doesn't tie up contracts until the appeal process is finished.

AGENCY TOTALS

Procurement Review Panel

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$117,789	\$114,789	\$0	\$3,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	2.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: V04 - Debt Service

Functional Group: Constitution &
Statewide
Obligations

1459 Debt Service

Provides funding to cover annual principle and interest payments on capital improvement, state school facilities, economic development and research university bonds issued by the State of South Carolina.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$228,393,608	\$228,393,608	\$0	\$0	\$0	\$0	0.00

Expected Results:

Outcome Measures:

AGENCY TOTALS

Debt Service

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$228,393,608	\$228,393,608	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: X12 - Aid to Subdivisions - Comptroller General

Functional Group: Constitution &
 Statewide
 Obligations

1460 Pay Supplements

Provides pay supplements to: Clerks of Court, probate judges, county sheriffs, register of deeds, coroners, and county auditors and treasurers.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,731,924	\$2,731,924	\$0	\$0	\$0	\$0	0.00

Expected Results:

Outcome Measures:

AGENCY TOTALS

Aid to Subdivisions - Comptroller General

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$2,731,924	\$2,731,924	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: X22 - Aid to Subdivisions - Treasurer

Functional Group: Constitution &
Statewide
Obligations

1461 Aid to Subdivisions

Provides funding to the 10 Planning Districts - Councils of Local Governments; allocates funding to the counties and municipalities from the Local Government Fund which represents 4.5% of general fund revenue of the latest completed fiscal year; allocates funds to counties, cities, and fire departments received from certain insurance premiums collected by the state and deposited to the General Fund.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$261,433,624	\$261,323,624	\$0	\$110,000	\$0	\$0	0.00

Expected Results:

Outcome Measures:

AGENCY TOTALS

Aid to Subdivisions - Treasurer

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$261,433,624	\$261,323,624	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$110,000	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: Y14 - Ports Authority

Functional Group: Economic
Development &
Natural Resources

1462 Container Business Segment

The purpose of the Container Business Segment is to handle and store cargo shipped in marine containers. The Container Business Segment is capital intensive and requires large capital outlays for land development, container cranes, rubber tire gantry cranes, and top loaders. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	215.00

Expected Results:

The SCSPA's three container terminals - North Charleston, Columbus Street, and Wando Welch - handled 1,130,082 pier containers in fiscal year 2006. Pier container volume is projected to reach 1,219,007 in fiscal year 2007, which reflects a 7.9% growth rate. Container revenues are expected to total \$136,177,331 in fiscal year 2007. This revenue base will assist SCSPA in covering operating and interest expenses as well as investing in capital projects and terminal expansion.

Outcome Measures:

The key performance measure for the Container Business Segment is pier container growth. Pier containers are planned to grow by 7.9% in FY2007. In order to achieve this growth & future growth at our existing facilities, the SCSPA has initiatives in place to increase the capacity of our current terminals. These initiatives include decreasing dwell times per pier container, decreasing gate move transactions per pier container, maximizing crane & container handler productivity, and maximizing yard stack height.

Agency: Y14 - Ports Authority

Functional Group: Economic
Development &
Natural Resources

1463 Breakbulk Business Segment

The purpose of the Breakbulk Business Segment is to handle and store breakbulk cargo. Breakbulk cargo is cargo not stored or shipped in a container. Some examples include bales of paper, automobiles, and bulk rubber. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	61.00

Expected Results:

The Port of Charleston's four breakbulk terminals - North Charleston, Columbus Street, Union Pier, and Wando Welch - handled 827,203 tons in fiscal year 2006. This number is expected to decrease to 652,390 in fiscal year 2007, which represents a 21% planned decrease. Breakbulk revenues totaling \$15,460,380 are planned for fiscal year 2007.

Outcome Measures:

The key performance indicator for the Breakbulk Business Segment is the growth of breakbulk handled tons.

Agency: Y14 - Ports Authority

Functional Group: Economic
Development &
Natural Resources

1464 Georgetown/Port Royal/Veterans Terminals

Georgetown, Port Royal, and Veterans Terminals are individual business segments. While they are considered to be breakbulk/bulk-types of operations, they are not considered part of the Breakbulk Business Segment. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	15.00

Expected Results:

In fiscal year 2006, these three terminals handled 1,426,554 in pier tons. Projections for fiscal year 2007 show pier tons totaling 1,545,101 - an 8.3% planned increase from fiscal year 2006. Revenues of \$6,365,655 from these terminals are planned for fiscal year 2007. Port Royal is planned to close in December 2006.

Agency Activity Inventory
by Agency
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Outcome Measures:

The key performance indicator for Georgetown, Port Royal, and Veterans Terminals is the growth of breakbulk pier tons.

Agency: Y14 - Ports Authority

Functional Group: Economic
Development &
Natural Resources

1465 Commercial Business Segment

The Commercial Business Segment encompasses non-cargo activities which primarily yield facility lease, foreign trade zone, parking, and cruise ship revenues. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	5.00

Expected Results:

In fiscal year 2006, the Commercial Business Segment realized revenues of \$3,391,361. The fiscal year 2007 plan projects \$3,714,369 in revenues or 9.5% growth.

Outcome Measures:

The primary performance measure for the Commercial Business Segment is increased profitability.

Agency: Y14 - Ports Authority

Functional Group: Economic
Development &
Natural Resources

1466 Maintenance

Substantial investment in capital assets requires the SCSA to operate maintenance facilities. Capital equipment imperative to performing key port functions include container cranes, rubber tire gantry cranes, toploaders, and lift trucks. In addition to

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

equipment, maintenance on buildings and structures is performed at each of SCSPA's seven terminals and its main office. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	117.00

Expected Results:

Due to significant increases in container volumes over the past 5 years, the SCSPA currently has a new equipment program underway which will add 13 RTGs and several new container handlers & lift trucks to the current fleet. As a result of the equipment additions and pier container growth, the maintenance departments will add 8 FTEs in FY2007.

Outcome Measures:

The outcome measure for the maintenance departments is to maximize equipment/facility reliability while minimizing maintenance costs.

Agency: Y14 - Ports Authority

Functional Group: Economic
Development &
Natural Resources

1467 Port Police

The primary mission of the port police is to provide appropriate levels of security required to safely operate maritime facilities. Port police duties include but are not limited to controlling the gates, providing waterfront security, patrolling the terminals, investigating accidents and crime scenes, and directing traffic. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	85.00

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Federal mandates have significantly impacted operational and capital requirements expected of the port. To assist in funding these requirements, the SCSPA began a Terminal Security Surcharge in FY2005. The revenues related to the Terminal Security Surcharge are projected to total \$3,552,916 in FY07.

Outcome Measures:

The outcome measure for port police is to achieve compliance with federal and local jurisdictional requirements.

Agency: Y14 - Ports Authority

Functional Group: Economic
Development &
Natural Resources

1468 Administration

The administrative departments at SCSPA provide organizational support in the following areas: management, marketing and sales, public relations, finance, human resources, information technology, and various other support-type areas. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	110.00

Expected Results:

The objective of the administrative departments is to provide quality organizational support at minimal costs.

Outcome Measures:

The performance measure for the administrative departments is to provide the same level of service with a reduced workforce while managing growth in core business segments.

Agency: Y14 - Ports Authority

Functional Group: Economic
Development &
Natural Resources

1469 Other Operations

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

These departments provide operational support services for the Container and Breakbulk Business Segments as well as the maintenance departments. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	11.00

Expected Results:

The objective of these support departments is to provide quality operational support at minimal costs.

Outcome Measures:

The performance measure for the operational support departments is to provide quality service while managing growth in core business segments.

Agency: Y14 - Ports Authority

Functional Group: Economic
Development &
Natural Resources

1470 Harbor Dredging

The project will continue deepening of the Charleston Harbor to 45 feet allowing larger container ships to utilize the Ports Authority's facilities in Charleston. This project has been authorized by the Federal Army Corps of Engineers at an estimated total cost of \$148 million. A cost matching agreement has been executed between the Army Corps of Engineers and the Ports Authority. The State's share of this project is estimated to be a total of \$49.8 million. Funds in the amount of \$8.1 million were carried over from the 40-foot harbor deepening project and funded the start-up costs for the 45-foot project. Funding of \$24 million was received in the 1999 bond bill. In fiscal year 2004-05 \$2.4 million in appropriated funds were received and in fiscal year 2005-06 \$2.4 million in capital reserve funds were received. An additional \$12.9 million is needed to complete the project and meet the Ports Authority's obligation under the Federal cost matching agreement. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,400,000	\$0	\$0	\$0	\$2,400,000	\$0	0.00

Expected Results:

Existing channel depths, widths, and alignments constrain the ability of vessels to utilize the port to their design capacity, increase transit time due to limited ability to pass except at designated locations, and/or present hazardous conditions. Vessels with deeper drafts will be able to take advantage of the deeper channel and reduce transportation costs from tidal delays. Additional transportation savings will result from improved passing areas and alignments.

Outcome Measures:

As ship sizes continually increase, the objective of harbor dredging is to achieve adequate harbor depth for our customers' ships to call at the Port of Charleston.

AGENCY TOTALS

Ports Authority

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$2,400,000	\$0	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$2,400,000	619.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: Y18 - Public Service Authority

Functional Group: Economic
Development &
Natural Resources

1471 Sale of Electricity

Generation, transmission and distribution of electricity, Title 58,chapter 31.

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,139,833,000	\$0	\$0	\$0	\$0	1,139,833,000	1,163.00

Expected Results:

Being the lowest cost producer and distributor of reliable energy and other essential services. See S.C. Code Section 58-31-10.

Outcome Measures:

Cents/kWh comparison: \$0.05051 / kWh in FY 2005. Safety free incident rate = 98.9%. Customer satisfaction survey results = 95%.

Agency: Y18 - Public Service Authority

Functional Group: Economic
Development &
Natural Resources

1472 Sale of potable water

Treatment and wholesale distribution of potable water. Title 58,chapter 3

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,446,000	\$0	\$0	\$0	\$0	\$2,446,000	10.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Being the lowest cost producer and distributor of potable water.

Outcome Measures:

*Refer to "Sale of Electricity" Outcome Measures for details.

Agency: Y18 - Public Service Authority

Functional Group: Economic
Development &
Natural Resources

1473 Administration

As defined by Federal Energy Regulatory Commission Title 58,chapter 3

Statewide Result Area: Strengthen central government and other governmental services

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$74,368,000	\$0	\$0	\$0	\$0	\$74,368,000	564.00

Expected Results:

Being the lowest cost provider of electric and water services.

Outcome Measures:

*Refer to "Sale of Electricity" Outcome Measures for details.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Public Service Authority

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,216,647,000	\$0	\$0	\$1,216,647,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	1,737.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

**STRENGTHEN CENTRAL STATE GOVERNMENT AND OTHER
GOVERNMENTAL SERVICES**

TOTAL GENERAL FUNDS TOTAL FEDERAL FUNDS TOTAL OTHER FUNDS

\$851,185,586

\$13,099,000

\$2,107,769,287

TOTAL SUPPLEMENTAL FUNDS

TOTAL CAPITAL RESERVE FUNDS

TOTAL FTEs

\$15,949,558

\$15,028,507

5,900.31

TOTAL OF ALL FUNDS

\$3,003,031,938