

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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

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

### FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$965,051	\$568,746	\$0	\$0	\$0	\$396,305	8.51

#### Expected Results:

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

#### Outcome Measures:

In FY05-06, this activity's professional development unit provided 36,334 (14% increase from previous year) hours of training to state employees. This represents a cost of \$16.37 (3% decrease from previous year) per hour of training.

**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

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

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**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,874,653	\$31,555	\$0	\$0	\$0	\$1,843,098	2.55

**Expected Results:**

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

**Outcome Measures:**

In FY06-07, projected savings for temporary services was \$148,822. The OHR administration cost for FY06-07 was 23.2% compared to temporary employment agencies on state contract of 35%.

**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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$101,520	\$101,520	\$0	\$0	\$0	\$0	1.59

**Expected Results:**

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

**Outcome Measures:**

In FY06-07, the State Jobs website received 18,861,879 hits (18% increase from previous year), which represents 3,778 hits for every vacancy. Return on investment of \$1.86 for every \$1 spent in FY2006.

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**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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$45,946	\$45,946	\$0	\$0	\$0	\$0	0.40

**Expected Results:**

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

**Outcome Measures:**

50 agencies have designated workforce planning champions. During FY06-07, 170 employees were presented information on workforce planning concepts, tools, and techniques. During FY06-07, OHR conducted a detailed survey of workforce planning issues in 17 agencies , and consulted with these agencies on strategies to address these issues.

**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

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

**FY 2006-07**

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,944,360	\$1,944,360	\$0	\$0	\$0	\$0	18.52

**Expected Results:**

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

**Outcome Measures:**

As of 6/30/07, 54,152 of the 63,708 positions in state government (85%) were covered by classification delegation agreements, thus allowing classification decisions to be made at the agency level. A legislatively required study evaluated the recruiting and retention issues for health care professionals in rural areas and gave recommendation for improvement.

**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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$402,448	\$402,448	\$0	\$0	\$0	\$0	4.85

**Expected Results:**

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

**Outcome Measures:**

76% of state level grievances in FY06-07 were successfully resolved through mediation.

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**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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$380,392	\$331,092	\$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 2006-07 based on a scale of 1 to 5 with 5 being the best: Session Overall - 4.68 ,  
Job Relevance - 4.47, Useful Skills Gained - 4.49, Overall Effectiveness of Program - 90% Very Effective.

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**STRATEGY TOTAL**

**TOTAL AGENCY  
FUNDS**

\$5,714,370

**TOTAL GENERAL  
FUNDS**

\$3,425,667

**TOTAL FEDERAL  
FUNDS**

\$0

**TOTAL OTHER  
FUNDS**

\$2,288,703

**TOTAL SUPPLEMENTAL  
FUNDS**

\$0

**TOTAL CAPITAL  
RESERVE FUNDS**

\$0

**TOTAL  
FTEs**

39.42

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Appropriation Period: FY 2007-08**

**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; §1-11-430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2007 Act 117, Part 1B, Proviso 63.8; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2007 Act 117, Part 1B, §72.35.

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$7,693,127	\$0	\$0	\$0	\$0	\$7,693,127	40.62

**Expected Results:**

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

**Outcome Measures:**

Network results are measured by the ability to contain the cost per local service extension. The Gartner model was used to compute cost per extension. FY 2007 cost was \$10.45; FY 2006 cost was \$9.82. FY2007 cost per local service extension was impacted principally by a decrease in # of extensions. Customers did not experience a price increase.

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**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;

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§1-11-770-211; 2007 Act 117, Part 1B, Proviso 63.8; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2007 Act 117, Part 1B, §72.35.

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$18,271,261	\$0	\$0	\$0	\$0	\$18,271,261	31.24

**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 2007 cost was \$.035, 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, \$65.00 per megabit OC-3. GigE cost per megabit was \$45.00 per megabit for FY 2007. Network availability for FY 2007 remained at Core 100% and Edge 99.61%.

**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; 2007 Act 117, Part 1B, Proviso 63.8; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2007 Act 117, Part 1B, §72.35.

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

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

**FY 2006-07**



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\$15,064,330	\$5,176,000	\$0	\$0	\$0	\$9,888,330	35.82

**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 2007 800 MHz availability remained at the FY 2005 and 2006 levels 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 2007 remained at Level 6.

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

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

**248 Data Processing Services**

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

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

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

<b>FY 2006-07</b>						
<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$16,462,561	\$0	\$0	\$0	\$0	\$16,462,561	89.01

**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.

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The Gartner model was used to determine the cost per computing unit. Cost per computing unit for FY 2007 was \$13,914, FY 2006 was \$14,538, FY 2005 was \$15,571, and for FY 2004 \$16,130. System availability for FY 2007 remained the same as FY 2006 at 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

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,924,926	\$0	\$0	\$0	\$0	\$1,924,926	24.09

**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 2007 67.52% was spent on agency work. 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 2007 shared Multi-Agency systems was 11. FY 2006 and 2005 at 10 and in FY 2004 shared systems were 9. For FY 2007 98.8% of State agencies used two or more systems, the same as FY 2006 and FY 2005, and 92% in FY 2004.

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

**Functional Group:** Legislative,  
Executive &

**Agency Activity Inventory  
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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

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,641,060	\$0	\$0	\$0	\$0	\$3,641,060	39.82

**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 2007 139 server applications were supported, up from 129 in FY 2006 and 119 in FY 2005. Total number of servers supported in FY 2007 was 198, up from 131 in FY 2006. For FY 2007 mid range and small servers were available 99.77% of the time, 99.99% in FY 2006 and 99.93% in FY 2005.

**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

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

FY 2006-07

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,419,556	\$0	\$0	\$0	\$0	\$1,419,556	16.82

**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 \$21,750,818 on Information Technology procurements in FY 2007, up from \$11,804,717 in FY06, and \$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 investment to State government and its customers. SC Code citations: §11-35-10 through 11-35-5270 and 2007 Act 117, Part 1B §72.27.

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

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

<b>FY 2006-07</b>						
<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$3,036,050	\$0	\$0	\$0	\$0	\$3,036,050	25.68

**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

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project management processes. The Architecture Oversight Committee adopted 20 of the 51 standards in FY 2004, 21 standards in FY 2005, 5 standards in FY 2006, and 24 standards in FY 2007. The number of proposed standards increased to 94 in FY 2007. Fifty six agencies are represented on the AOC or domain subcommittees, up from 52 in FY 2006. A total of 132 IT Plans were submitted in FY 2004; 162 IT Plans in FY 2005, 143 plans in FY 2006 and 371 IT Plans in FY 2007. In addition, the number of certified project managers in state government is measured. For FY 2007, 20 Agencies are represented by a total of 46 Senior Certified Project Managers. Associate Certified Project Managers total 50, representing 23 Agencies. An additional 30 Project Managers are scheduled to complete the APM course in August 2007.

**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

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

#### FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$18,667,744	\$5,467,744	\$0	\$3,200,000	\$0	\$10,000,000	35.25

**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 2008, beginning in November 2007, include the Comptroller General, the State Treasurer, the State Auditor, Wil Lou Gray, the Department of Insurance and the State Library. An additional 12 agencies are scheduled to rollout in March 2008.

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**Functional Group:** Legislative,

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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 '07, 46% of the expenditures were on behalf of the Comptroller General and 54% were on behalf of the State Treasurer.

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$966,881	\$966,881	\$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:** H27 - University of South Carolina - Columbia

**Functional Group:** Higher Education  
& Cultural

**1811    SC Lightrail**

The South Carolina LightRail (SCLR) is a collaborative project among the members of Health Sciences South Carolina to support and enhance economic development, research, education and healthcare in South Carolina. SCLR is envisioned as a broadband, high-speed optical network that will link research partners Clemson University, Medical University of South Carolina, and the University of South Carolina with their hospital partners: Greenville Hospital System, Spartanburg Regional Health System, Palmetto Health, and the MUSC Hospital Authority.

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	0.00

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**Expected Results:**

Establish dialogue with research community about economies of scale for some research computing support services. Improve communication paths with research community.

**Outcome Measures:**

Consolidation and collaboration of some research computing activities will lead to resource savings and efficiencies for researchers. Once completed, the ultra high-speed fiber optic network can transmit 10 billion pieces of information per second. Enable South Carolina institutions to connect to Lambda Rail, a system that joins research institutions across the country.

**EXPLANATION:**

New Below-the-Line funding for FY2008

**STRATEGY TOTAL**

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$88,647,496	\$11,610,625	\$0	\$72,336,871
	<b>TOTAL SUPPLEMENTAL FUNDS</b>	<b>TOTAL CAPITAL RESERVE FUNDS</b>	<b>TOTAL FTEs</b>
	\$4,700,000	\$0	338.35

**Agency Activity Inventory  
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**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 \$28 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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$4,465,039	\$0	\$0	\$0	\$0	\$4,465,039	19.00

**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 prudent investment management & performance of money and capital markets of 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, continuing evaluation and implementation of the new target asset allocation strategy; (3) Conduct an educational retreat, RSIC and/or staff attend seminars resulting in evaluation of several current processes and proposals for new policies to improve current standards; (4) RSIC to meet regularly, adopt Investment Plans, Objectives & Policies, complete FOIA requests as required by law, administer contracts relating to the portfolio, monitor securities litigation/claims resulting in asset recovery.



**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

**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

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,792,602	\$2,792,602	\$0	\$0	\$0	\$0	28.00

**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 2006-07, 70% of all impacts were prepared within 14 days. During FY 2006-07 OSB successfully developed, maintained and managed a 1,741 item activity inventory budget database used in preparing the Governor's FY 2007-08 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 Result Area**  
**Appropriation Period: FY 2007-08**

**211 Board of Economic Advisors & Economic Research**

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,038,232	\$1,038,232	\$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's economic activity, tax revenues, and certain municipal and local government tax revenues. Expected results include responding to requests from legislators, state agencies or the public sector for economic, General Fund, or local government analyses, data, studies and revenue impacts in a timely manner with thoroughly researched data.

**Outcome Measures:**

For the FY 2007 legislative session, the office completed revenue impacts for 146 bills introduced in the House and Senate, of which 90% were completed before or within 10 days of being requested. Also in the session, 20 bills with revenue impacts were passed into law affecting -\$236,767,535 in General Fund revenue, of which - \$3,787,896 were Other Funds and -\$7,900,000 were Local Government monies.

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

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

**232 Procurement**

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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

best practices to ensure knowledge transfer to customer agencies and stakeholders alike.

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,587,759	\$1,245,168	\$0	\$0	\$0	\$1,342,591	32.00

**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. Expand the concept of agency certification levels beyond dollar amounts. Allow agencies to make larger purchases without direct oversight.

**Outcome Measures:**

Awarded contracts totaling \$1,076,605,559 including 77 statewide term contracts valued at \$152,105,125 and contracts for recycled products valued at \$3,527,936. Negotiated cost savings for state agencies of \$3,371,426. Accrued rebates of more than \$988,863 from the P-card Program to the State General Fund. Resolicited the P-card contract obtaining much deeper concessions from the contractor that are expected to generate rebates for FY 07/08 of Approximately \$3.9 million. Customer satisfaction rating 4.5 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 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

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

**FY 2006-07**

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$462,142	\$348,450	\$0	\$0	\$0	\$113,692	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 10 agencies and school districts with 6 audits in process at 6/30/07. Reviewed sole sources totaling \$27.5 million. Noted 54 types of exceptions. Customer satisfaction of 4.8 on a scale of 5.

**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 201 state entities, 27 counties, 169 municipalities, 502 special purpose political subdivisions and 17 school districts. The IRF currently insures over \$24.7 billion in property values, over 174,000 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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$6,066,443	\$0	\$0	\$0	\$0	\$6,066,443	59.79

**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 51% lower than Insurance Services Organization (ISO) rates, IRF auto liability rates are 43% lower than ISO rates, and IRF property insurance rates are 71% lower than ISO rates; (2) For each dollar in unencumbered assets, the IRF has

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

liabilities projected to be \$1.16. Actuaries recommend that the IRF have no more than \$1.50 in projected liabilities for each \$1 in assets; (3) As of July 1, 2006, the IRF's expense ratio, its cost to underwrite and manage insurance, was 5.4% of written premiums compared to a private insurance industry range of 29% to 34%.

**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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$5,570,666	\$50,000	\$0	\$0	\$0	\$5,520,666	61.00

**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:**

FY06 DATA PROVIDED (FY07 DATA NOT YET AVAILABLE) (1) Annuities - \$1.8 billion, Refunds \$122 million, Deaths \$16.8 million, TERI deferrals \$321 million; (2) Completed 7,100 finalized average final compensation (AFC) calculations; (3) 212,000 active members; (4) Approximately 46,000 transactions annually; (5) Annual Employee & Employer Contributions \$1.3 billion; (6) Net assets \$25.4 billion. Updated data for items 1, 3, 4, 5 and 6 will not be available until August 2007. Benchmarking Information (FY06): (1) Our total adjusted administrative cost per member is \$46 in comparison to a peer median cost of \$83; (2) Our service score for service to employers is 81 out of 100 in comparison to a peer average of 75; (3) Our cost for governance is \$13.79 per active member and annuitant in comparison to a peer median cost of \$14.81.

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

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

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

## **256 Retirement Systems Customer Services**

Customer Services (1) Ensures service retirement benefit integrity through verification of necessary documentation & retirement eligibility, monthly benefit calculation, & 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

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

### **FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$6,253,462	\$0	\$0	\$0	\$0	\$6,253,462	73.00

### **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) 23 days for estimated benefits, 11 days for finalization; 2) 20 days for estimated benefits, 8 days for finalization; 3) 78 days for those not yet eligible for refund, 34 days for those already eligible for refund; (4) 9 days for workable death claims; 5) 3,571 total inactive members notified of eligibility for monthly retirement benefits resulting in receipt of 2,157 applications (retirement/refund); 6) 2.81 minute wait time for calls; 7) 7.62 minute wait time for visitors; 8) 1,708 employer visits, 12,834 onsite member consultations (group and one-on-

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

one). Benchmarking Information (FY06): 1) service score for counseling is 84 out of 100 in comparison to averages of 82 for our peers & 73 for all participants; 2) Our cost for pension inceptions (new annuitants) is \$287 per pension inception in comparison to our peer median cost of \$294 per inception; 3) total service score is 76 in comparison to a peer median of 77. Customer Satisfaction Survey Results: Overall retiree satisfaction for FY07 was 97.57% compared to 97.73% in FY06. Overall employer satisfaction in FY07 was 96.52%, down slightly from 98.16% in FY06.

**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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$5,392,045	\$0	\$0	\$0	\$0	\$5,392,045	31.00

**Expected Results:**

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

**Outcome Measures:**

'1) FY07 - 99% availability; 2) FY07 - 96% of helpdesk calls responded to within an hour (out of 2258 helpdesk calls, 217 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 32%; (2) Our IT cost per active member and annuitant is \$10 in comparison to a peer median of \$27.

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

**Functional Group:** Legislative,

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

Executive &  
Administrative

**258 Retirement Systems Service/Imaging**

Service/Imaging (1) handles general member inquiries concerning service purchases, processes requests for cost to purchase service, obtains service verification from employers, and processes service purchases; (2) serves membership and internal customers by auditing all retirement accounts to ensure accuracy of credited service, adjusts service credit to correct reporting errors; (3) provides systematic and scientific access to information needed to conduct division business, manages document retention, maintains records for division financial services, images and indexes every document received by the division for timely access by internal staff; (4) manages forms; (5) Identifies and contacts annually all qualified inactive account members by conducting research and mailing statements to the identified individuals. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 20.

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,883,461	\$0	\$0	\$0	\$0	\$1,883,461	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 8350 service purchase requests, produced 5992 service purchase invoices, and completed 301 out of 0 state verifications; 2) Audited 12,907 member files; 3) Imaged 1,050,940 paper documents and 100,275 fiche documents; 4) Updated forms revision process to include on-line viewing of changes prior to production; 5) Mailed 52,360 inactive member statements which resulted in the resolution of more than 5000 inactive accounts. Benchmarking Information: (1) 94.3% of our active member data received is readable by computer (i.e., computer tape or disk) in comparison to averages of 30.4% for our peers and 22.0% for all participants.

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

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

**264 Civil Contingent Fund**



**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

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; none in FY 2006, and none in FY 2007. Another \$100,000 was approved in FY 2002 but later lapsed to the general fund when other funds became available for the same purpose. 2007 Act 117, Part IB § 63.1, and SC Code § 11-11-10.

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$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:**

No transfer of funds were directed by the five member Budget and Control Board in FY 2007.

**Agency:** F27 - Budget & Control Board - Auditor

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

**271 Audit the State's Basic Financial Statements**

The State's basic financial statements are prepared by the Comptroller General's staff. Section 11-7-20 (B) of the South Carolina Code of Laws, as amended, requires the State Auditor to audit the State's basic financial statements annually. The State's basic financial statements are very important to the financial community and the outcome of the audit can affect the State's bond rating. The State Auditor's Office conducts this audit jointly with a private accounting firm.

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$454,415	\$139,415	\$0	\$0	\$0	\$315,000	2.10

**Expected Results:**

## Agency Activity Inventory by Result Area

### Appropriation Period: FY 2007-08

The State's Comprehensive Annual Financial Report (CAFR), which includes the State's basic financial statements, has received the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting every year since 1988. To receive the Certificate of Achievement for Excellence in Financial Reporting the Comptroller General must publish an easily readable and efficiently organized CAFR. The report must satisfy both generally accepted accounting principles and applicable legal requirements. The report must be submitted within six months of fiscal year end. Expectations: The audit work complies with applicable standards of the American Institute of Certified Public Accountants (AICPA). The report is issued in sufficient time to enable the Comptroller General to meet the GFOA's submission deadline. The report is completed within the budget.

#### Outcome Measures:

The Comptroller General requested the engagement be completed before the Thanksgiving holidays, which was approximately two weeks earlier than the historical deadline of November 30th. To complete the engagement by the Comptroller General's deadline audit staff adjusted their schedules and worked longer hours. The audit was issued in accordance with generally accepted auditing standards. The engagement was completed on time to meet the Comptroller General's deadline, however, the engagement was over budget 9.7% or 388 hours.

**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 and Section 11-7-20 (C) and (D) of the South Carolina Code of Laws as amended.

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

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

#### FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$694,211	\$694,211	\$0	\$0	\$0	\$0	10.70

#### Expected Results:

All audit work complies with applicable standards of the AICPA. 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 of March 31.

#### Outcome Measures:

The engagement met the applicable standards of the AICPA. It was accepted without revision by the U. S. Dept of Health and Human Services. The audit was issued and submitted to the federal audit clearinghouse on March 28, 2007. The engagement was completed 1,235 hours under budget (approximately 10%).

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

**Agency:** F27 - Budget & Control Board - Auditor

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

## 274 State Agency Audits

Financial audits serve as a deterrent to fiscal mismanagement, fraud, and misuse of State assets. Section 11-7-20 (A) of the South Carolina Code of Laws, as amended, requires the State Auditor to audit all State agencies annually, if practicable. In fiscal year 2007 the State Auditor's Office had oversight responsibility for ninety-two State agencies. These agencies were appropriated General Funds and Total Funds in excess of \$6.1 billion and \$19.2 billion, respectively.

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

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,478,386	\$1,478,386	\$0	\$0	\$0	\$0	22.80

### Expected Results:

As funding permits, an audit of each State agency is conducted annually. The engagements are conducted in accordance with applicable AICPA standards. Engagements are completed within the budgeted hours for each audit.

### Outcome Measures:

Eighty-seven audit and agreed-upon procedures reports, representing 67 State agencies, were issued within 13 months of fiscal year end. Sixteen engagements are currently in progress. We anticipate completing fieldwork on all 2007 State agency within 15 months of fiscal year end. When all engagements are completed it is anticipated engagements will be completed within 95% of the budgeted audit hours.

**Agency:** F27 - Budget & Control Board - Auditor

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

## 275 Court Audits

Section 72.80 of the 2006-07 Appropriation Act directs the State Auditor to examine the financial records of the general

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

sessions, municipal and magistrate courts. The courts are to be selected randomly. Section 72.80 provides the State Auditor's Office \$250,000 annually to conduct examinations of the courts.

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0.00

**Expected Results:**

As funding permits, conduct audits of general sessions, municipal and county magistrate courts. The engagements are conducted in accordance with applicable AICPA standards.

**Outcome Measures:**

Thirty engagements that were started in fiscal year 2006 were issued during fiscal year 2007. In fiscal year 2007 the State Auditor's Office contracted with a private accounting firm to conduct an additional 24 engagements. We anticipate those reports will be issued before September 30, 2007.

**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 (\$1.7 million). \$3.9 million for the National Guard Pension Fund. Also any funding for state employee pay plan (\$63.7 million) and employer's share of health insurance rate increases (\$38.5 million) is appropriated to F30 and allocated to state agencies and school districts. \$63 million was appropriated for OPEB, however, legislation was not passed to allocate funds. The other funds (EIA) are used to allocate EIA - teacher pay funds to certain state agencies (\$594,901).

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$172,046,612	\$155,372,607	\$0	\$16,079,104	\$0	\$594,901	0.00

**Expected Results:**

**Agency Activity Inventory**  
**by Result Area**  
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**Outcome Measures:**

**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

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$124,520,532	\$124,520,532	\$0	\$0	\$0	\$0	0.00

**Expected Results:**

**Outcome Measures:**

**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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

functions. (Title 12)

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$8,195,011	\$6,283,547	\$0	\$0	\$0	\$1,911,464	100.71

**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 \$.00675; Dollars collected per filled full time employee exceeded \$14 million, Debt setoff exceeded \$79 million, up \$7 million from last year, claimant agencies increased to 100, Total Enforced Collections exceeded \$580 million; Total collections exceeded \$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.

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$14,751,021	\$11,310,386	\$0	\$0	\$0	\$3,440,635	181.31

**Expected Results:**

## Agency Activity Inventory by Result Area

### Appropriation Period: FY 2007-08

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; FY07 \$14.5 million collections with an average Net Annual Collection of \$66 million and an average monthly Net Collection ROI around \$4,700.

**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

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

#### FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,009,675	\$4,607,935	\$0	\$0	\$0	\$1,401,740	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 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 2 days less than previous year; 99% of IIT refunds issued within 30 days; Over 1.25 million IIT returns filed electronically, 8.2% increase, South Carolina ranked #4 nationally in % of income returns filed electronically; 27% of sales and 23% of

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

withholding returns are filed electronically; on average 65% of dollars collected are received electronically; Approximately 8 million transactions are processed annually, 6.7 million documents scanned or imaged. Included are 734,954 checks encoded, imaged and deposited, totaling \$727 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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$4,917,007	\$3,770,129	\$0	\$0	\$0	\$1,146,878	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:**

The Call Center has an average of 18,465 calls per month with an average wait time of 2:03 minutes; 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.

**Agency:** R44 - Department of Revenue

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



**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,546,337	\$1,675,613	\$0	\$0	\$0	\$870,724	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:**

The Litigation Section of the General Councilor's Office prepared and issued 409 Determinations. It also submitted all required legal documents, conducted discovery as needed, and appeared on behalf of the Department in 147 contested case hearings and eight appellate matters. The Litigation section further prepared and filed pleadings in 1,584 foreclosures and proofs of claim in 1,520 bankruptcies. The total number of bankruptcy petitions administered was 13,864. Handled 163 constituent assistance requests. Handled 424 Taxpayer Advocate cases. Timely responded to 182 Freedom of Information requests. Responded to approximately 300 media contacts. Issued 30 news releases. Updated the "Tax Guide for Tax for Military Personnel" brochure and created a new brochure called "Accommodations Tax on Rental and Vacation Property." Wrote and issued advisory opinions addressing 478 issues. Reviewed, commented, and sometimes suggested amendments to 87 legislative suggestions. Drafted 21 statutes and regulations. Addressed and resolved 3821 complex issues through informal advice.

**Agency:** R44 - Department of Revenue

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

**1418 Property**

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

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. Responsible for providing annual continuing education to county auditors, assessors and treasurers. Responsible for advising county auditors assessors and treasurers on tax matters.

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,185,337	\$1,675,613	\$0	\$0	\$0	\$509,724	47.86

**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. County officials receive training in pertinent areas. The Property Division provided timely and accurate advice.

**Outcome Measures:**

Timely assessments by agency and counties, Taxpayer and county complaints, appeals cases. Feedback from county assessors, auditors and treasurers require adequacy of training; timeliness and accuracy of advice provided

**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 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

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

**FY 2006-07**

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$12,534,014	\$7,540,257	\$0	\$0	\$0	\$4,993,757	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 Integrated Tax System (SCITS) strategic partnership RFP signed in FY '07 with multi-phase implementation. Phase 1 – January 2008. Phase 2 – June 2010. This system will replace the 20-year-old South Carolina Automated Tax System currently in use. Data Warehouse, initiated in FY '05, has generated significant revenue growth and its use will continue to grow. South Carolina Business One-Stop usage continues to grow. Agency partner expansion and new functions available for business registration, license, and permits are occurring. Scan Image/Remittance Processing System implementation completed in FY '07. Adding more tax types and forms will expand use of system. SCEIS system still planned for financial systems and Human Resource Systems.

**STRATEGY TOTAL**

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$387,256,311	\$324,704,985	\$0	\$46,472,222
	<b>TOTAL SUPPLEMENTAL FUNDS</b>	<b>TOTAL CAPITAL RESERVE FUNDS</b>	<b>TOTAL FTEs</b>
	\$16,079,104	\$0	993.56

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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. The Digital Cartography Program has assumed the position of liaison for the 2010 Census and LUCA (Local Update of Census Addresses) for the State of S.C.

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

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

### FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,361,156	\$361,156	\$0	\$1,000,000	\$0	\$0	4.25

#### Expected Results:

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

#### Outcome Measures:

(1) Mapped 100% of the requested state election districts. □ (2) Provided demographic profiles for all state election districts upon request. □ (3) Successful passage of precinct plans by the US Justice Dept. for Section V review; in FY07 11 precinct plans have been produced for submission to the U.S. Department of Justice. □ (4) Developed a number of redistricting plans for local governments. There were two municipalities that requested the assistance and expertise of the Digital Cartography Section in developing single member district plans that meet U.S. Justice Department guidelines. □ (5) Developed redistricting plans and special projects for the House and Senate. Horry, Jasper, McCormick, Spartanburg, Sumter, and Union counties all had new school district plans proposed and presented to House and Senate members with several plans being drawn for one jurisdiction. The Digital Cartography Section also worked on a redistricting project modifying current house district lines, and provided mapping support for the committee on Department of Transportation restructuring, the Electric Cooperatives of South Carolina and the Telephone Association. (6) Assisted local Voter Registration offices with updating and correcting their databases. Of the 46 counties, the Digital Cartography Section assisted 25 counties with correcting and modifying their voter registration database. (7) Certified to the Secretary of State that all proposed incorporated places meet the necessary population, land area, and population density requirements set forth by Section 5 of South Carolina Code of Law. The Digital Cartography drafted a total of 16 incorporation plans.

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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 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

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$37,741,861	\$2,524,454	\$0	\$7,500,000	\$0	\$27,717,407	175.10

**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 06-07 that portion of the rent payment which covers operations and routine maintenance of buildings was \$5.75 per square foot. This is 17 % less than the Building Owners and Managers Association (BOMA) Benchmark of \$7.03 for government, saving \$3,174,017 and 36% less than the BOMA Benchmark of \$9.71 for the private sector saving, \$8,955,234.

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

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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

## 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

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$23,154,197	\$0	\$0	\$0	\$0	\$23,154,197	42.08

### Expected Results:

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

### Outcome Measures:

SFM continues to implement the recommendations made in the Mercury Associates Fleet study which include changes to vehicle financing, disposal of underutilized vehicles and centralized management. A review of lease rates for short term rentals show that SFM provides fleet vehicles at a price that is 37% less than the state term contract price for compact sedans. The CVRP provides commercial repair services at or below National Fleet account prices, while obtaining warranty and "Goodwill" repairs for no charge to our customers. The CTMF hourly labor rates are approximately 14% 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

**Agency Activity Inventory**  
**by Result Area**  
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**Strategy:** Provide effective and efficient central state Administrative support.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$797,676	\$0	\$0	\$0	\$0	\$797,676	8.27

**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 07 the Print Shop saved State Agencies \$320,000.

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

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

## 226 Surplus Property

This program disposes of state surplus properties and represents the state for purposes of receipt of federal surplus property and its subsequent donation to authorized organizations. The state and federal programs allow state agencies, political subdivisions and non-profit organizations to receive state and federal surplus property, such as office equipment, furniture and vehicles at a lower than market cost. It also allows state agencies to convert unneeded fixed assets into funds to offset the cost of replacement equipment. This program is funded with revenue generated from the sale of surplus property. SC Code citations: 11-35-3810, 11-35-3820, 11-35-3830, 11-35-3850. Procurement Code Regulations 19.445.21.50.

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,540,728	\$0	\$0	\$0	\$0	\$1,540,728	25.83

**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 07 recovered \$5,287,099 for state agencies from the sale of their surplus property. Provided state entities

**Agency Activity Inventory**  
**by Result Area**  
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with surplus property at \$917,745 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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$795,049	\$0	\$0	\$0	\$0	\$795,049	9.78

**Expected Results:**

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

**Outcome Measures:**

As part of their responsibilities, in FY 07 leasing staff saved state agencies \$568,845 on their private property leases. Savings reflect rent reductions achieved through amendments and renewals of existing leases and negotiations with offerors after they responded to competitive solicitations.

**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



**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$456,624	\$175,368	\$0	\$0	\$0	\$281,256	4.09

**Expected Results:**

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

**Outcome Measures:**

The Parking management functions cover the administration and maintenance of 25 parking facilities with 6,383 spaces provided at a rate of \$0-\$10. Rates fixed by 2007 Act 117 Part IB, §72.66.

**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 798 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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,378,666	\$0	\$0	\$0	\$0	\$1,378,666	15.54

**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.

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**Outcome Measures:**

For FY 07 delivered mail to state agencies at 69% less than the US Postal Service Benchmark for next day service, saving \$4,344,320.

**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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$661,093	\$521,793	\$0	\$0	\$0	\$139,300	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 43 agencies with 164 new permanent improvement projects valued at \$196,600,000. Percent of projects reviewed within 45 days = 94%. Customer service rating of 4.78 on a scale of 5.

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

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

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

**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.

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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$423,375	\$0	\$0	\$0	\$0	\$423,375	2.85

**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:**

State revenue from the Barnwell Disposal Facility was \$19.65 million in FY07 distributed as follows: \$2.0 million - Barnwell County, \$12.0 million - school construction, \$5.1 million - scholarships, and \$550,000 - power companies in South Carolina for in-state waste generators.

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

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

**259 Legal Services**

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

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

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

**FY 2006-07**

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,084,307	\$0	\$0	\$0	\$0	\$1,084,307	9.00

**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

## 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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$534,994	\$205,465	\$0	\$0	\$0	\$329,529	6.00

**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 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: FY07 - \$1.45.

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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

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

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$960,791	\$510,791	\$0	\$0	\$0	\$450,000	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:**

King Air Charge Rate per flight hour: \$1,100 King Air Avg Direct Cost per flight hour: \$980 Aircraft Availability Rate: 89.4%. (Aircraft in interior shop for new interior for 36 days.) Dispatch Reliability Rate: 100% Maintenance Delays: None

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**STRATEGY TOTAL**

**TOTAL AGENCY  
FUNDS**

\$70,890,517

**TOTAL GENERAL  
FUNDS**

\$4,299,027

**TOTAL FEDERAL  
FUNDS**

\$0

**TOTAL OTHER  
FUNDS**

\$58,091,490

**TOTAL SUPPLEMENTAL  
FUNDS**

\$8,500,000

**TOTAL CAPITAL  
RESERVE FUNDS**

\$0

**TOTAL  
FTEs**

315.29

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

**Agency:** E16 - State Treasurer

**Functional Group:** Law Enforcement  
& Criminal Justice

**1790 Prosecutor / Public Defender Public Service**

Pursuant to the FY 08 Appropriations Act Part IB, Section 72.112 (Prosecutors and Defenders Public Incentive Program) the Prosecutors and Defenders Public Incentive Program must be administered by the South Carolina Student Loan Corporation. General Funds were appropriated in the State Treasurer's Office budget for the purpose of disbursing these funds to the SC Student Loan Corporation to fund this program.

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$375,000	\$375,000	\$0	\$0	\$0	\$0	0.00

**Expected Results:**

Pass through funds

**Outcome Measures:**

To provide funding for the Prosecutor / Public Defender Public Service

**EXPLANATION:**

Pass through funds added by the General Assembly

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$487,744	\$386,444	\$0	\$0	\$0	\$101,300	9.00

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

**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 both reasonable and acceptable to the citizens of South Carolina. Active cases as of 6/30/2007: 1193. Cases opened and closed in FY 07: 86

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$487,744	\$386,444	\$0	\$0	\$0	\$101,300	9.00

**Expected Results:**

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

**Outcome Measures:**

To provide representation on Post Conviction Relief cases that is reasonable and acceptable to the citizens of South Carolina. Active cases as of 6/30/2007: 851. Cases opened and closed in FY 07: 408.

**Agency:** E23 - Commission on Indigent Defense

**Functional Group:** Law Enforcement  
& Criminal Justice

### 159 Administration



**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$968,742	\$968,742	\$0	\$0	\$0	\$0	4.00

**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**

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	0.50

**Expected Results:**

Disbursement of allocated funds

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**Outcome Measures:**

Pursuant to Section 14-1-204, distribution of funding to grantees of Legal Services Corporation to provide legal services to underprivileged citizens in civil matters such as consumer fraud and housing issues. FY07 distribution: \$1,608,011.

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$3,050,000	\$50,000	\$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 payment for representation and expenses in capital trials. Provide payment for court reporters transcripts for Office of Appellate Defense.

**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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

17-3-50

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	2.00

**Expected Results:**

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

**Outcome Measures:**

Provide payment for representation and expenses 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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$4,250,000	\$0	\$0	\$4,250,000	\$0	\$0	1.50

**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 DSS actions, Post Conviction

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

Relief , Probate Court Commitments and Sexually Violent Predator cases.

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$10,711,703	\$4,688,651	\$0	\$250,000	\$0	\$5,773,052	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  
& 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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,320,000	\$1,320,000	\$0	\$0	\$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:**

Funding for representation of indigents charged with Criminal Domestic Violence

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	0.00

**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.

**Outcome Measures:**

Implementation of data collection from all public defender offices and electronic case registration and voucher processing system for all court appointed cases.

**EXPLANATION:**

Activity Not Funded

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**Agency:** E23 - Commission on Indigent Defense

**Functional Group:** Law Enforcement  
& Criminal Justice

**1791 DUI Defense of Indigents**

Funds distributed to Public Defender Corporations on a per capita basis.

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

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

**Expected Results:**

Support of county public defender offices to provide adequate legal representation of indigent persons charged with DUI

**Outcome Measures:**

Funding for representation of indigents charged with DUI

**EXPLANATION:**

New Activity added by the Legislature

**Agency:** E23 - Commission on Indigent Defense

**Functional Group:** Law Enforcement  
& Criminal Justice

**1792 Death Penalty Trial Unit**

Provide specialized assistance s in capital trials where local resources are inadequate or a conflict exists.

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$500,000	\$0	\$0	\$500,000	\$0	\$0	0.00

**Expected Results:**

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

Deliver a cost effective method for death penalty trials resulting in fewer reversals due to defense counsel error.

**Outcome Measures:**

Provide the high quality of representation required in complex capital litigation

**EXPLANATION:**

New Activity added by the Legislature

**Agency:** E28 - Election Commission

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

**201 Voter Services**

Maintain an accurate database of registered voters in the State. Provide support for statewide voting system. Examine and test voting system upgrades. Ensure security and proper maintenance of agency computer network. Maintain availability of Agency website and Intranet.

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$839,127	\$589,127	\$0	\$250,000	\$0	\$0	9.00

**Expected Results:**

Accuracy of, and access to, voter registration system. List of eligible voters and voter participation available for every election in the State. Provide accurate election definition databases used with voting system. Provide technical support and training on voting system to county offices. Ensure that voting system vendor meets all SC requirements for certification. Security and proper maintenance of agency computer network. 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. 197 lists of eligible registered voters were printed and available on election day. Approximately 93 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 is updated and used on a daily basis.

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

**Agency:** E28 - Election Commission

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

**202 Public Information - Training**

Proviso 62.8 - Training and Certification Program required by state law which includes a curriculum of core courses on the responsibilities of county voter registration boards members/county election commissioners and electives for quality service/professional development. Rover training. An election rover is a person who is trained by the State Election Commission training staff and county election commission on technical details of the use of the iVotronic voting machines. In case of an issue that may arise with the use of the voting machines, a rover is dispatched to a particular polling place to address the issue. The rover works on election day and assist the county election commission. Poll manager training is conducted by the State Election Commission training staff to include opening and closing the iVotronic voting machines, use of these machines throughout election day, and specific conduct of elections. Public information area handles correspondence with voters, county election commissions/boards, candidates, political parties, media outlets, officials, agencies, attorneys and various others. \$500,000 was appropriated for a voter outreach/education initiative. This is a continuation of a 5 year plan that includes educating a target of voters of the use of the iVotronic voting machines. This target audience are senior citizens, voters with disabilities, and minority and ethnic voters.

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$161,114	\$126,114	\$0	\$0	\$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/rover training will provide accurate service to voters in the proper conduct of elections. Constant correct information between our agency and the various listings which assists in the proper conduct of elections. The voter education/outreach initiative will train voters in the use of the voting machines which is expected to increase voter participation and confidence in the election process.

**Outcome Measures:**

17 Training and Certification classes with a total of 571 participants. Classes were held in Columbia at the SEC office, Charleston, and Myrtle Beach. The Myrtle Beach classes were held during the annual S.C.A.R.E. conference for county voter registration and election commissioners. 27 commissioners became certified during this period with each receiving completion certificates. 10 poll manager/clerk workshops were presented on conduct of elections - 270 trained. 16 iVotronic training classes were held with 355 participants. 2 rover training classes were conducted with 10 participants. Three municipal poll manager/clerk workshops were conducted for 33 participants. Four municipal election commission workshops were held with 86 participants. There were 6,000 public information requests.



**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$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 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 have been 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. All punch card voting systems have been replaced. Funds received in previous years will be carried forward and used in subsequent years. Proviso 62.10 allows the SEC to use excess general election and primary election funds to match federal funds and to ensure compliance with the Uniformed and Overseas Citizens Absentee Voting Act of 1986.

**EXPLANATION:**

Funds were carried forward into FY08. Expenditures will be outlined in the updated State Plan.

**Agency:** E28 - Election Commission

**Functional Group:** Legislative,  
Executive &

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

### 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 &  
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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

### FY 2006-07

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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$65,997	\$65,997	\$0	\$0	\$0	\$0	0.00

**Expected Results:**

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

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

**207 2006 General Election**

General Elections are held pursuant to Section 7-13-10 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.

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$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 General Election with all polls open and voters provided an opportunity to vote.

**EXPLANATION:**

No General Election in FY08.

**Agency:** E28 - Election Commission

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

**1537 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.

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$3,873,000	\$0	\$0	\$3,873,000	\$0	\$0	0.00

**Expected Results:**

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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**Outcome Measures:**

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

**Agency:** E28 - Election Commission

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

**1795 2008 Presidential Preference Primaries**

Pursuant to legislation passed in FY2006-07, the State Election Commission will be conducting the Presidential Preference Primaries in 2008.

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,375,560	\$2,183,560	\$0	\$0	\$0	\$192,000	0.00

**Expected Results:**

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

**Outcome Measures:**

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

**EXPLANATION:**

New activity, first year of funding.

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

by law and/or pertinent to the lives of citizens.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$567,969,356	\$0	\$0	\$0	\$0	\$567,969,356	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; FY07 ≈ \$988M.

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$66,633,450	\$0	\$0	\$0	\$0	\$66,633,450	0.00

**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

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

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; 6.30.07 = 3,545.

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$22,022,499	\$0	\$0	\$0	\$0	\$22,022,499	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 - 3,308; FY06 - 4,198; FY07 - 4647.

**Agency Activity Inventory**  
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**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$8,900,000	\$0	\$0	\$0	\$0	\$8,900,000	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.

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**



**Agency Activity Inventory**  
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**Appropriation Period: FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,456,531	\$0	\$0	\$0	\$0	\$1,456,531	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; 2,513 Pick 3; 2,187 Pick 4; 215 Palmetto Cash 5). Number of investigations: FY02 - 176; FY03 - 289; FY04 - 289; FY05 - 123; FY06 - 208; FY07 - 105.

**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 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 medical fee schedules 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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$4,077,906	\$2,755,882	\$0	\$0	\$0	\$1,322,024	59.00

**Expected Results:**

Receive and process initial reports of occupational injuries and illnesses, review all claims for completeness 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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

resolve disputed issues, approve settlement agreements, lump-sum awards and attorney fee petitions; and develop and maintain fee schedules for 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 insurance companies and employers 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 to temporary total within 1 day, review settlements within 1 day, close claims with 3 days of receipt of the Form 19, conduct annual reviews on all open cases; process requests for informal conferences with 5 days, hold 90% of hearings within 120 days, docket appeals within 60 days, process hearing requests within 10 days, hold 80% of informal conferences within 90 days, hold 90% of all requests appellate hearings within 90 days, revise and maintain the Medical Services Provider Manual and the hospital inpatient and outpatient systems as needed, review all contested bills with 5 days, review all applications to self-insure with 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 within 5 days, perform self-insured audits, and complete compliance investigations within 90 days.

**Agency:** R08 - Workers' Compensation Commission

**Functional Group:** Transportation & Regulatory

**1613 Computer Project**

The Commission received funding via the Capital Reserve Fund bill for a multi-year transition to a new computer system. The Commission's former client/server relational database system was designed and installed in 1990 and the technical infrastructure no longer met the needs of the Commission and its clients. 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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	0.00

**Expected Results:**

In the initial phase, existing hardware that does not meet State standards was to be replaced with a modern server and peripheral equipment to stabilize the system. In conjunction, the Progress® Database Software was to be upgraded to Version 9 to increase and improve the systems functionality. Outdated desktop hardware, software and associated peripherals all were to be replaced. The Commission will then prioritize and begin migrating existing applications to the new software. In phase two the Commission will conduct a business analysis to identify and implement new business applications and provide for greater electronic data interface with the insurance industry.

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**Outcome Measures:**

Establishment of contract between the Commission and the State CIO providing for the management of this multiyear project. That contract has been executed and remains current. Servers and all outdated hardware were replaced and the database software was updated to Progress® Version 10. System stability was achieved during phase one. All current applications have been transferred to the system and the design of new business applications has already begun. System wide failures have been eliminated and any down time has been the result of planned updates to the system. Process times have improved significantly.

**EXPLANATION:**

This activity was funded in the two previous Capital Reserve Fund Bills. \$740,380 remains to fund completion of the second phase of this project.

**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 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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$5,679,583	\$0	\$0	\$0	\$0	\$5,679,583	75.40

**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 2005-2006 had lowest rates of the companies surveyed. Medical and indemnity costs less than half of the average for private sector. FY 2005-2006 administrative cost ratio 7.7%, less than one fifth of the average for private sector. Seventy (70) percent of claims received decided in less than fourteen days. Ninety-four (94) percent of the bills received were processed within 30 days. FY 2005-2006 Annual Customer survey 98% of responses were positive.

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$28,217	\$28,217	\$0	\$0	\$0	\$0	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 FY2007, the Commission had a significant decrease in non-compliance for lobbyists and lobbyist's principals. This decrease was due to the resignation of the employee tasked with providing non-compliance data for administrative proceedings. The non-compliance for lobbyists and lobbyist's principals will be made current during FY2008.

**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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$45,655	\$39,965	\$0	\$0	\$0	\$5,690	1.20

**Expected Results:**

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

**Outcome Measures:**

In FY 2007, after all enforcement procedures, less that .25 % 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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$44,984	\$44,984	\$0	\$0	\$0	\$0	1.20

**Expected Results:**

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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**Outcome Measures:**

In FY2007, 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

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$140,938	\$140,267	\$0	\$0	\$0	\$671	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 FY2007, the Commission resolved 85% of enforcement actions within six months.

**Agency:** S60 - Procurement Review Panel

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

**1436 Hearings**

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$101,262	\$98,262	\$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 heard nine cases for fiscal year 06-07. The Panel saves the state money by quickly scheduling and hearing only procurement cases so contracts are not held up by the appeal process.

**Agency:** V04 - Debt Service

**Functional Group:** Constitution &  
Statewide  
Obligations

**1459 Debt Service**

Provides funding to cover annual principal 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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$227,913,540	\$227,913,540	\$0	\$0	\$0	\$0	0.00

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

**Expected Results:****Outcome Measures:****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**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	209.00

**Expected Results:**

The SCSPA's three container terminals - North Charleston, Columbus Street, and Wando Welch - handled 1,076,110 pier containers in fiscal year 2007. Pier container volume is projected to reach 1,117,253 in fiscal year 2008, which reflects a 3.82% growth rate. Container revenues are expected to total \$139,282,806 in fiscal year 2008. 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 3.82% in FY2008. 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 Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

**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.

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	55.00

**Expected Results:**

The Port of Charleston's four breakbulk terminals - North Charleston, Columbus Street, Union Pier, and Wando Welch - handled 731,751 tons in fiscal year 2007. This number is expected to decrease to 637,682 in fiscal year 2008, which represents a 12.9% planned decrease. Breakbulk revenues totaling \$16,059,168 are planned for fiscal year 2008.

**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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	14.00

**Expected Results:**

In fiscal year 2007, these three terminals handled 697,995 in pier tons. Projections for fiscal year 2008 show pier tons totaling 1,100,000 - a 57.6% planned increase from fiscal year 2007. Revenues of \$5,386,756 from these terminals are planned for fiscal year 2008. Port Royal operations ceased in December 2006 with the exception of one customer's operation.

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

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 2007, the Commercial Business Segment realized revenues of \$3,206,911. The fiscal year 2008 plan projects \$3,368,808 in revenues or 5.1% growth.

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

**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 SCSPA 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 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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

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 has added 13 RTGs and several new container handlers & lift trucks to the current fleet.

**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**

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	87.00

**Expected Results:**

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 \$4,285,203 in FY08.

**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

**1469 Other Operations**

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	11.00

**Expected Results:**

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

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 years 2004-05 \$2.4 million was appropriated funds were received and in fiscal year 2005-06 and 2006-07 \$2.4 million in capital reserve funds were received in each year. Another \$2.4 million in capital reserve funds have been secured for fiscal year 2007-08. An additional \$8.1 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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,400,000	\$0	\$0	\$2,400,000	\$0	\$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 Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

**Agency:** Y14 - Ports Authority

**Functional Group:** Economic  
Development &  
Natural Resources

**1892 Terminal Development**

Groundbreaking for a new container terminal on the former Navy Base was conducted on May 7, 2007. Work is already underway to get the site ready for construction. A viable access road is critical to the success of the new terminal. In fiscal year 2007-08 the General Assembly has provided \$167,541,103 in contingency reserve funds toward the construction of the terminal access road. Additional funds will be needed to complete the access road expected to cost over \$300 million. The contingency reserve funds already secured represent a major commitment toward construction of this vital piece of infrastructure needed to ensure success of the new terminal.

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$167,541,103	\$0	\$0	\$167,541,103	\$0	\$0	0.00

**Expected Results:**

When completed in phases over the coming 20 years to satisfy market demand, the new 280-acre terminal will be able to accommodate three additional ships along its 3,510-foot dock and will increase port capacity by about 50%. The Navy Base terminal groundbreaking is the latest step in the journey toward new capacity for the Port of Charleston, which is expanding to keep pace with its customers, along with competitors in neighboring states. The first \$500-million phase of the terminal is expected to open in six years and will generate thousands of good jobs and will contribute millions to the state and local economy.

**Outcome Measures:**

On time construction of the 280-acre terminal in a timely manner to accommodate growing trade and demand for port services in South Carolina.

**EXPLANATION:**

Legislature appropriated non-recurring funding for this purpose.

**Agency:** Y18 - Public Service Authority

**Functional Group:** Economic  
Development &  
Natural Resources

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**1471 Sale of Electricity**

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

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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,136,899,000	\$0	\$0	\$0	\$0	1,136,899,000	1,201.00

**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:**

5.337 cents per kWh; Safety-free incident rate = 98%; Customer satisfaction survey results = 95% in FY 2006.

**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

**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,751,000	\$0	\$0	\$0	\$0	\$2,751,000	10.00

**Expected Results:**

Being the lowest cost producer and distributor of potable water.

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**Outcome Measures:**

N/A

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**STRATEGY TOTAL**

**TOTAL AGENCY  
FUNDS**

\$2,249,819,772

**TOTAL GENERAL  
FUNDS**

\$243,610,213

**TOTAL FEDERAL  
FUNDS**

\$0

**TOTAL OTHER  
FUNDS**

\$1,827,145,456

**TOTAL SUPPLEMENTAL  
FUNDS**

\$179,064,103

**TOTAL CAPITAL  
RESERVE FUNDS**

\$0

**TOTAL  
FTEs**

1,897.55



**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,393,309	\$12,393,309	\$0	\$0	\$0	\$0	189.00

**Expected Results:**

**Outcome Measures:**

**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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,804,338	\$13,744,338	\$0	\$60,000	\$0	\$0	251.00

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**Expected Results:****Outcome Measures:****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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,692,675	\$2,692,675	\$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 2007 session of the General Assembly, 2,161 bills and resolutions were introduced with 177 being ratified.

**Agency:** A15 - Codification of Laws & Legislative Council**Functional Group:** Legislative,  
Executive &  
Administrative**4 Law Codification Responsibilities**

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$456,439	\$106,439	\$0	\$0	\$0	\$350,000	2.00

**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 2007 annual 1976 Code supplement contained 29 volumes per set and over 1100 sets were distributed to public sector recipients. The 2007 Acts and Joint Resolutions will contain approximately 2,000 pages of codified material and will be 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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$119,912	\$119,912	\$0	\$0	\$0	\$0	2.00

**Expected Results:**

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

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 2007-2008 will total approximately 902 pages and will be distributed to over 403 subscribers. There were 46 proposed regulations, 154 executive orders, notices, and drafting notices, 10 emergency regulations, and 49 documents submitted for General Assembly review were processed and published during the 2007 session.

**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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,921,074	\$3,921,074	\$0	\$0	\$0	\$0	33.00

**Expected Results:**

**Outcome Measures:**

**Agency:** A20 - Legislative Audit Council

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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

## 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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,358,114	\$1,358,114	\$0	\$0	\$0	\$0	26.00

**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 05-06, we published three audits, in which we identified \$1.5 million in potential financial benefits and made 31 recommendations. We also published four follow-up audits. As determined in our follow-up reviews, we found that 70% of our recommendations had been implemented.

**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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$4,936,611	\$4,077,111	\$0	\$0	\$0	\$859,500	48.47

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

### FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$513,207	\$92,000	\$0	\$0	\$0	\$421,207	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 Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

### FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,222,400	\$498,902	\$0	\$0	\$0	\$723,498	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:** 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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

### FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,066,539	\$1,867,051	\$0	\$0	\$0	\$3,199,488	62.00

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$17,904,041	\$12,642,121	\$0	\$500,000	\$0	\$4,761,920	205.00

**Expected Results:**

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



**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

& 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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

### FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,629,973	\$11,882,080	\$0	\$500,000	\$0	\$3,247,893	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

## 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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

### FY 2006-07

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,714,584	\$1,428,284	\$0	\$0	\$0	\$286,300	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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

### FY 2006-07

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,027,599	\$952,599	\$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

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

### FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$14,002,719	\$2,970,540	\$7,704,000	\$1,550,000	\$0	\$1,778,179	45.00

#### 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 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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

& 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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government 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

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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

### FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$171,000	\$100,000	\$0	\$0	\$0	\$71,000	0.00

**Expected Results:**

**Agency Activity Inventory**  
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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:** B04 - Judicial Department

**Functional Group:** Law Enforcement  
& Criminal Justice

**1783 Center for Fathers and Families**

Flow through funds to the S.C. Center for Fathers and Families to provide a program for low-income fathers as an alternative to incarceration for non payment of child support. Legislative Initiative - Proviso 30.17 FY07-08 Appropriations Act.

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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$500,000	\$500,000	\$0	\$0	\$0	\$0	0.00

**Expected Results:**

The program will assist low-income fathers with securing livable wage employment and provide core fatherhood services, including parenting and job retention skills with an objective of having fathers consistently make their monthly child supporter payments.

**Outcome Measures:**

The Center for Fathers and Families shall submit to the Senate Finance Committee and the House Ways and Means Committee a complete detailed report by April 30, 2008.

**EXPLANATION:**

New activity initiated in 2007-08, recurring

**Agency:** C05 - Administrative Law Court

**Functional Group:** Law Enforcement  
& Criminal Justice

**25 Due Process Hearings**

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,080,410	\$2,006,896	\$0	\$37,264	\$0	\$36,250	31.00

**Expected Results:**

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

**Outcome Measures:**

Case types (approximately 27 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 05-06 was 2,164. 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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$193,733	\$193,733	\$0	\$0	\$0	\$0	3.00

**Expected Results:**

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

**Agency Activity Inventory**  
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**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:** 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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$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:** 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

**Agency Activity Inventory**  
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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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$207,003	\$207,003	\$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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$35,069	\$35,069	\$0	\$0	\$0	\$0	1.00

**Expected Results:**



**Agency Activity Inventory  
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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:** E12 - Comptroller General

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

**121 Statewide Payroll**

Processes payroll for approximately 46,000 state employees in 75 agencies and for the independent Lottery Commission. The gross annual payroll processed is approximately \$1.6 billion. Activity also includes processing 900,000 changes to individual payroll records annually, calculating net payroll each payday, remitting all payroll deductions (including court ordered deductions), and 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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$812,127	\$744,576	\$0	\$0	\$0	\$67,551	15.00

**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 Form 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 untimely filings.

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**Agency:** E12 - Comptroller General

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

## 122 Statewide Accounts Payable

Processes approximately 1.4 million requests for payments each year from 75 state agencies. Determines 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 over 100,000 centralized vendor files to ensure accuracy with historical data, and Form 1099 reporting to income tax authorities. Administers the statewide Purchasing Card Program. Enabling legislation §11-3-130, §11-3-170, §11-3-185.

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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

### FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$812,125	\$744,575	\$0	\$0	\$0	\$67,550	14.00

#### 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 4.96 business days for payment processing. Total Purchasing Card Program rebate received in 2006 was \$988,864.

**Agency:** E12 - Comptroller General

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

## 123 Information Technology

Provides information technology application development, maintenance, production control, local area network (LAN) and PC support services for the Comptroller General's Office. Application development includes statewide accounting and payroll, Optional Retirement Program (ORP), and internal administration. LAN/PC support includes maintaining and installing new servers, workstations and peripherals, along with maintaining the agency WEB site, our primary means of promulgating

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

accountability guidelines to state agencies. Supports the SCEIS project team in integrating SAP software. Enabling legislation H.R.J. 3799, 2005 SC Acts 151

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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,097,114	\$730,797	\$0	\$0	\$0	\$366,317	13.40

**Expected Results:**

Meet information technology needs to management's satisfaction. Develop new applications and/or modification of existing applications that are identified as necessary to meet agency program requirements. Complete and distribute all production processing for the Comptroller General's Office as scheduled. Receive no exceptions from 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 integration.

**Outcome Measures:**

All requested development and maintenance met the needs of the office. 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 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 either the Budget and Control Board - Chief Information Office or 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 investors, other State creditors, citizen groups, and agencies of the Federal government. Enabling legislation §11-3-170, §11-3-175, §11-3-185, Annual Appropriation Act, Part1B, Section 59

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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**Agency Activity Inventory**  
**by Result Area**  
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FY 2006-07

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$742,948	\$667,974	\$0	\$0	\$0	\$74,974	10.00

**Expected Results:**

Produce the State's Comprehensive Annual Financial Report (CAFR) in accordance with GAAP, implementing all new accounting standards required by the GASB. Receive Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting for the CAFR. Produce 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. Earned the Certificate of Achievement for Excellence in Financial Reporting for the CAFR. Produced timely and readable bond statements that were used in numerous bond offerings.

**Agency:** E12 - Comptroller General

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

**125 Statewide Accounting Services**

Provides statewide accounting services for State financial activities. Maintains a data 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 data 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 Appropriation Act, Part1B, Section 72, 72.36

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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

FY 2006-07

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$548,229	\$516,165	\$0	\$0	\$0	\$32,064	9.00

**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

## Agency Activity Inventory by Result Area

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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% (6,112) of the accounts required to account for the state's financial activities in accordance with the annual Appropriation Act. Monitored and accounted for \$51.5 billion of financial transactions in accordance with the Appropriation Act. Promulgated policies and procedures to state agencies via agency web site. Distributed approximately 3,500 accounting reports to state agencies. Responded to 381 requests for information from the General Assembly, media, auditors and others. Processed and warehoused 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:** 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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,677,127	\$1,486,236	\$0	\$0	\$0	\$190,891	29.00

#### 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 Activity Inventory  
by Result Area  
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**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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

#### FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,219,366	\$239,169	\$0	\$0	\$0	\$980,197	11.50

#### 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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$726,660	\$352,374	\$0	\$0	\$0	\$374,286	8.50

**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.

**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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$911,374	\$95,109	\$0	\$0	\$0	\$816,265	11.00

**Agency Activity Inventory**  
**by Result Area**  
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**Expected Results:**

Increase public awareness, promote services via the internet, increase the return of property, decrease the turnaround 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. Although this program is currently supported with General fund dollars, the State Treasurer's Office is working towards completely shifting those costs to Earmarked funds during FY 09.

**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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$666,885	\$564,092	\$0	\$0	\$0	\$102,793	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. In FY2006-2007, the Criminal Appeals Section opened 474 cases and disposed of 322 cases.

**Agency:** E20 - Attorney General

**Functional Group:** Law Enforcement  
& Criminal Justice



**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

### 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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,100,949	\$808,372	\$0	\$0	\$0	\$292,577	7.00

**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:** 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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,813,358	\$2,813,358	\$0	\$0	\$0	\$0	0.00

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**Expected Results:**

**Outcome Measures:**

**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

**Strategy:** Provide Accountability to the citizens of South Carolina in all State Government Services.

<b>FY 2006-07</b>						
<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$292,267,388	\$292,157,388	\$0	\$110,000	\$0	\$0	0.00

**Expected Results:**

**Outcome Measures:**

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**STRATEGY TOTAL**

**TOTAL AGENCY  
FUNDS**

\$405,941,479

**TOTAL GENERAL  
FUNDS**

\$375,904,515

**TOTAL FEDERAL  
FUNDS**

\$7,704,000

**TOTAL OTHER  
FUNDS**

\$19,575,700

**TOTAL SUPPLEMENTAL  
FUNDS**

\$2,757,264

**TOTAL CAPITAL  
RESERVE FUNDS**

\$0

**TOTAL  
FTEs**

1,304.17

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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

**Strategy:** Administration

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,419,318	\$2,419,318	\$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:** 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

**Strategy:** Administration

**FY 2006-07**

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,460,893	\$1,460,893	\$0	\$0	\$0	\$0	16.74

**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 federal and state personnel guidelines.

**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

**Strategy:** Administration

<b>FY 2006-07</b>						
<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$437,218	\$437,218	\$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:** E12 - Comptroller General

**Functional Group:** Legislative,  
Executive &

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

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 U.S. Savings Bond Program for all State agencies. Enabling legislation Art. VI § 7 SC Constitution, §11-3-220, §8-11-70, Annual Appropriation Act, Part1B, Section 69A.1

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

**Strategy:** Administration

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$902,030	\$830,486	\$0	\$0	\$0	\$71,544	6.60

**Expected Results:**

Provide procurement, financial, and administrative support services for the agency. Provide payroll and benefits system for office staff; coordinate staff development and training; and administer the 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 records for all employees and for County Auditors and Treasurers. 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 finance. Maintained employee payroll deduction files and made all savings bond purchases on time.

**Agency:** E16 - State Treasurer

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

**136 Administration**

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

**Strategy:** Administration

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$612,285	\$612,285	\$0	\$0	\$0	\$0	7.00

**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:** 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

**Strategy:** Administration

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,173,345	\$617,645	\$0	\$250,000	\$0	\$305,700	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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

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:** F03 - Budget & Control Board

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

## 270 Administration

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

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

**Strategy:** Administration

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,137,777	\$1,963,867	\$0	\$0	\$0	\$3,173,910	52.18

### Expected Results:

Effective, efficient, and consistent administration through consolidation of communications, human resources, accounting, financial services, procurement, financial reporting and mail services for all divisions and offices of the Budget and Control Board. Review and implement GEAR recommendations as appropriate and within the authority of the agency.

### Outcome Measures:

Agency's administrative budget is 2.33% of the Board's FY 2007-2008 recurring base budget (FY 2008 budget for central administrative functions divided by the recurring base budget for the agency = 2.33%). Audited for "Agreed Upon Procedures" with no exceptions noted. Earned discounts totaling over \$6,000 since February 2007 by arranging for a vendor to be paid more expeditiously with an electronic funds transfer. More than doubled the procurements and payments made using the more efficient purchasing card (from \$3.8M to \$7.9M). Developed an Employee Intranet providing Board employees with information on benefits, training opportunities, policies and procedures, and resources for managers. Provided Anti-harassment training to all Board supervisors and managers. Developed and implemented a knowledge transfer process to assist managers in planning for workforce transition.



**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**Agency:** F27 - Budget & Control Board - Auditor

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

**276 Administration (Overhead Costs)**

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

**Strategy:** Administration

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$358,691	\$358,691	\$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 07 resulted in "no material findings."

**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

**Strategy:** Administration

**FY 2006-07**

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$18,793,604	\$0	\$0	\$0	\$0	\$18,793,604	148.00

**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:**

Generated total revenue in the amount of \$991.5M and total transfers of \$273.4M in FY07.

**Agency:** R08 - Workers' Compensation Commission

**Functional Group:** Transportation & Regulatory

**1323 Administration**

Administration 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 and the General Assembly.

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

**Strategy:** Administration

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,410,968	\$832,992	\$0	\$0	\$0	\$577,976	13.00

**Expected Results:**

Provide all services necessary to maintain the administrative operation of the agency. Prepare the budget, accountability report and annual report according to established timelines. Conduct seminars for the well-being and further training of staff. Provide information and assistance on human resource issues on a timely basis. Provide all requested information on a timely basis. Maintain the claims administration data system and provide technical support when requested.

**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 training sessions are provided for staff development. Information on benefits and other personnel related issues are provided on an ongoing basis. With assistance from the State's CIO, the Commission's information systems are

**Agency Activity Inventory  
by Result Area  
Appropriation Period: FY 2007-08**

maintained and enhanced on a continual basis.

**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

**Strategy:** Administration

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,039,938	\$0	\$0	\$0	\$0	\$1,039,938	10.60

**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 as measured by the annual employee survey; 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 2005-2006 no material finding on annual audit. FY 2005-2006 over 70% of employees rated the agency work environment as above average. FY 2005-2006 Annual Customer survey 98% of responses were positive. FY 2006-2007 percentage of EPMS evaluations completed 100%.

**Agency:** R44 - Department of Revenue

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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**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

**Strategy:** Administration

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,463,341	\$4,189,032	\$0	\$0	\$0	\$1,274,309	67.15

**Expected Results:**

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 81% of the time; Annual turnover of employees is approximately 5%, Equal Employment Opportunity statistics 98.5% success rate.

**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

**Strategy:** Administration

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$549,214	\$330,063	\$0	\$0	\$0	\$219,151	3.70

**Expected Results:**

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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**Outcome Measures:**

Customer Service Surveys are 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:** 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

**Strategy:** Administration

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$25,681	\$25,681	\$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:** 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

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

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

**Strategy:** Administration

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$0	\$0	\$0	\$0	\$0	\$0	111.00

**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:** 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

**Strategy:** Administration

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$77,737,000	\$0	\$0	\$0	\$0	\$77,737,000	570.00

**Expected Results:**

Being the lowest cost provider of electric and water services.

**Outcome Measures:**

N/A

**Agency Activity Inventory**  
**by Result Area**  
**Appropriation Period: FY 2007-08**

**STRATEGY TOTAL**

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$117,521,303	\$14,078,171	\$0	\$103,193,132
	<b>TOTAL SUPPLEMENTAL FUNDS</b>	<b>TOTAL CAPITAL RESERVE FUNDS</b>	<b>TOTAL FTEs</b>
	\$250,000	\$0	1,072.62

**Agency Activity Inventory**  
**by Result Area**  
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**STRENGTHEN GOVERNMENT'S ABILITY TO ACHIEVE ITS RESULTS  
EFFICIENTLY AND EFFECTIVELY TOTALS**

**TOTAL GENERAL FUNDS    TOTAL FEDERAL FUNDS    TOTAL OTHER FUNDS**

**\$977,633,203**

**\$7,704,000**

**\$2,129,103,574**

**TOTAL FTEs    TOTAL SUPPLEMENTAL FUNDS    TOTAL CAPITAL RESERVE FUNDS**

**5,960.96**

**\$211,350,471**

**\$0**

**TOTAL OF ALL FUNDS**

**\$3,325,791,248**