

# FY21 Budget Hearing

House Ways and Means Committee

South Carolina Department Of Revenue

January 29, 2020

Director Hartley Powell

# Agenda

- With You Today
- Agency Overview
- Organizational Chart
- Agency Performance
- FTE Breakdown
- Budget vs. Actual
- Carryforwards
- Budget/Proviso Request

# With You Today



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# Agency Overview

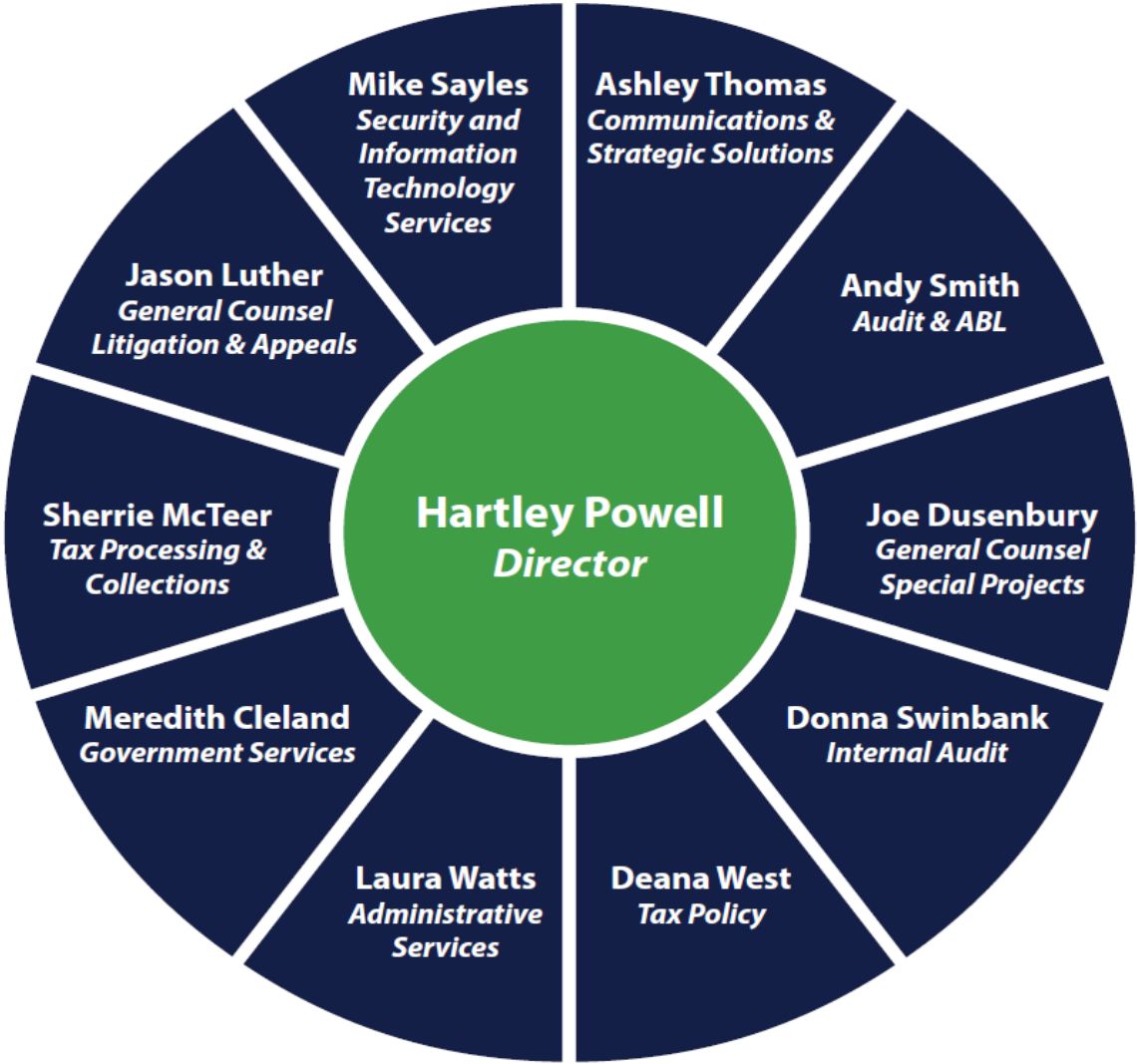
## MISSION

To administer and enforce the revenue and regulatory laws of the State with integrity, effectiveness, and fairness to all taxpayers, while maintaining the highest security and protection of taxpayer information.

## GOALS

- 1 Increase tax and regulatory compliance
- 2 Ensure a secure environment
- 3 Provide a customer centric experience
- 4 Engage and empower employees

# Organizational Chart



# Agency Performance

1

Collected record revenues - 95% of the General Fund

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2

Successfully completed the IRS audit

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3

Over 1.2 million rebate checks issued

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4

Equipped our workforce and taxpayers with new mobile friendly technologies

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# FTE Breakdown

As of 1/1/20

Employee Status	General Fund	Other Fund	Total
Authorized FTEs	732	72	804
Filled FTEs	602	62	664
Vacant FTEs	130	10	140

# FY19 Budget vs. Actual

	Appropriations (\$)	Expenditures(\$)
State Fund Totals	51,021,295	57,373,205
Recurring	50,696,295	52,437,322
Capital Reserve Fund	-	4,643,242
Tobacco Proviso	325,000	292,641
Federal Funds	-	-
Other Funds	34,177,093	33,864,469
Total Funds	85,198,388	91,237,674



# FY20 YTD Budget vs. Actual

Expenditure as of 1/1/20

	Appropriations (\$)	Expenditures (\$)
State Fund Totals	52,206,400	25,525,277
Recurring	51,881,400	25,355,119
Capital Reserve Fund	-	-
Tobacco Proviso	325,000	170,158
Federal Funds	-	-
Other Funds	34,177,093	15,947,601
Total Funds	86,383,493	41,472,878

# Carryforwards

As of 7/1/19

Source of Funds	Amount (\$)
General Fund	3,109,541
Capital Reserve Fund	-
Other Funds	10,342,635
Total Carryforward	13,452,176

# Budget/Proviso Request

## BUDGET

None

## PROVISO

Delete Proviso 109.15. (DOR: Cigarette Stamps)

This provision extended the initial filing deadline to report unstamped cigarette products to the SCDOR. The extension was through October 1, 2019. Therefore, this provision is no longer needed.