

# **State of South Carolina**

## **Budgetary Compliance Report**

**General Funds**

**Other Budgeted Funds**

**For the Fiscal Year Ended June 30, 2018**

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Aid	AID TO SUBDIVISIONS-STATE TREA	AID TO SUBD	241,957,671	241,957,667	5
		EMPLOYER CONTRIB	854,051	854,051	—
		MISC OPS	301,965	—	301,965
		PERS SVC	271	271	—
	AID TO SUBDIVISIONS-STATE TREA Total		243,113,958	242,811,988	301,970
	DEPT OF REV - AID TO SUB-DIV	AID TO SUBD	25,735,242	25,735,247	(5)
	DEPT OF REV - AID TO SUB-DIV Total		25,735,242	25,735,247	(5)
Aid Total			268,849,200	268,547,235	301,965
Cor	CORRECTIONS DEPARTMENT	ALLOC OTH FDS	6,900,000	6,900,000	—
		ASSET(NCAP)	491,804	491,804	—
		CAPITAL EQUIPMENT	1,091,983	1,091,983	—
		CASE SERVICES	29,984,490	29,984,490	—
		CONTRACTUAL SVC	21,266,523	21,278,134	(11,611)
		DEBT SERVICE	1,796,137	1,796,137	—
		EMPLOYER CONTRIB	86,416,323	86,416,323	—
		FIXED CHGS AND CONT	3,661,545	3,661,545	—
		MISC OPS	23,544,917	—	23,544,917
		OTHER OPERATING	—	—	—
		PERS SVC	209,417,388	209,400,317	17,071
		SUPPLY AND MATERIAL	49,644,821	49,686,730	(41,910)
		TRAVEL	141,077	141,077	—
		UTILITIES	20,431,486	20,431,486	—
	CORRECTIONS DEPARTMENT Total		454,788,496	431,280,029	23,508,468
	DEPARTMENT OF PUBLIC SAFETY	AID TO SUBD	—	3,278,460	(3,278,460)
		ALLOC OTH FDS	—	—	—
		ASSET(NCAP)	—	379,292	(379,292)
		CAPITAL EQUIPMENT	—	3,028,044	(3,028,044)
		CONTRACTUAL SVC	—	2,209,722	(2,209,722)
		EMPLOYER CONTRIB	23,876,658	23,883,041	(6,383)
		FIXED CHGS AND CONT	—	246,148	(246,148)
		MISC OPS	9,320,542	—	9,320,542
		OTHER OPERATING	7,067,353	—	7,067,353
		PERS SVC	53,225,302	53,242,693	(17,391)
		SUPPLY AND MATERIAL	—	1,396,731	(1,396,731)
		TRAVEL	—	33,830	(33,830)
		UTILITIES	—	48	(48)
	DEPARTMENT OF PUBLIC SAFETY Total		93,489,855	87,698,007	5,791,847
	DEPT OF JUVENILE JUSTICE	ALLOC OTH FDS	562,848	562,848	—
		ASSET(NCAP)	—	154,405	(154,405)
		CAPITAL EQUIPMENT	—	418,683	(418,683)
		CASE SERVICES	22,254,227	24,282,391	(2,028,164)
		CONTRACTUAL SVC	28,244	4,874,286	(4,846,042)
		EMPLOYER CONTRIB	22,496,794	22,496,794	—
		FIXED CHGS AND CONT	20,193	1,239,656	(1,219,463)
		MISC OPS	10,592,479	—	10,592,479
		OTHER OPERATING	13,338,822	—	13,338,822
		PERS SVC	49,867,424	49,867,424	—
		SCHOLAR/LOANS	—	207	(207)

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	275	4,218,076	(4,217,801)
		TRAVEL	45,947	978,687	(932,740)
		UTILITIES	22,951	1,572,433	(1,549,482)
	DEPT OF JUVENILE JUSTICE Total		119,230,203	110,665,888	8,564,315
	LAW ENFORCEMENT TRN COUNCIL	ALLOC OTH FDS	—	140,000	(140,000)
		ASSET(NCAP)	—	2,205	(2,205)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	327,646	(327,646)
		EMPLOYER CONTRIB	1,100,994	1,046,322	54,672
		FIXED CHGS AND CONT	—	805	(805)
		MISC OPS	454,168	—	454,168
		OTHER OPERATING	721,525	—	721,525
		PERS SVC	3,152,019	2,606,692	545,328
		SUPPLY AND MATERIAL	—	367,684	(367,684)
		TAXES PAID	—	89	(89)
		TRAVEL	—	7,896	(7,896)
		UTILITIES	—	15,200	(15,200)
	LAW ENFORCEMENT TRN COUNCIL Total		5,428,706	4,514,538	914,168
	PROBATION PAROLE & PARDON SERV	ASSET(NCAP)	—	57,275	(57,275)
		CAPITAL EQUIPMENT	—	14,125	(14,125)
		CASE SERVICES	105,496	279,232	(173,736)
		CONTING	—	—	—
		CONTRACTUAL SVC	—	903,737	(903,737)
		DEBT SERVICE	133,508	133,508	—
		EMPLOYER CONTRIB	9,227,151	9,227,151	—
		FIXED CHGS AND CONT	—	1,121,084	(1,121,084)
		MISC OPS	2,978,660	—	2,978,660
		OTHER OPERATING	5,169,823	—	5,169,823
		PERS SVC	22,804,028	22,804,028	—
		SUPPLY AND MATERIAL	—	1,865,761	(1,865,761)
		TRAVEL	—	1,188,983	(1,188,983)
		UTILITIES	—	18,856	(18,856)
	PROBATION PAROLE & PARDON SERV Total		40,418,665	37,613,741	2,804,924
Cor Total			713,355,925	671,772,204	41,583,722
DS	DEBT SERVICE	ALLOC OTH FDS	45,535,000	45,535,000	—
		DEBT SERVICE	134,551,671	134,551,671	—
		MISC OPS	8,165,689	—	8,165,689
	DEBT SERVICE Total		188,252,360	180,086,671	8,165,689
DS Total			188,252,360	180,086,671	8,165,689
Edu	ARCHIVES & HISTORY DEPT	ASSET(NCAP)	—	2,450	(2,450)
		CAPITAL EQUIPMENT	—	114,168	(114,168)
		CONTRACTUAL SVC	—	171,309	(171,309)
		EMPLOYER CONTRIB	462,658	462,658	—
		FIXED CHGS AND CONT	—	775,966	(775,966)
		MISC OPS	497,972	—	497,972
		OTHER OPERATING	814,850	—	814,850
		PERS SVC	1,151,516	1,151,516	—
		SUPPLY AND MATERIAL	—	28,779	(28,779)

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

<b>Code</b>	<b>Business Area Text</b>	<b>Major CI Text</b>	<b>Final Budget</b>	<b>Actual Expense</b>	<b>Variance</b>
		TRAVEL	—	2,519	(2,519)
	ARCHIVES & HISTORY DEPT Total		2,926,996	2,709,365	217,631
	ARTS COMMISSION	AID TO SUBD	2,641,975	2,641,975	—
		ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	2,002	(2,002)
		EMPLOYER CONTRIB	174,729	174,729	—
		FIXED CHGS AND CONT	—	5,681	(5,681)
		MISC OPS	185,054	—	185,054
		OTHER OPERATING	26,556	—	26,556
		PERS SVC	470,889	470,889	—
		SUPPLY AND MATERIAL	—	1,450	(1,450)
		TRAVEL	—	17,424	(17,424)
	ARTS COMMISSION Total		3,499,203	3,314,149	185,054
	CITADEL	EMPLOYER CONTRIB	2,395,708	—	2,395,708
		LUMP SUM WITHDRAWALS	—	10,750,444	(10,750,444)
		OTHER OPERATING	1,017,599	—	1,017,599
		PERS SVC	7,337,137	—	7,337,137
	CITADEL Total		10,750,444	10,750,444	—
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	10,808,134	—	10,808,134
		LUMP SUM WITHDRAWALS	—	40,457,592	(40,457,592)
		OTHER OPERATING	3,905,984	—	3,905,984
		PERS SVC	25,743,474	—	25,743,474
	CLEMSON UNIV PUB SERV ACT Total		40,457,592	40,457,592	—
	CLEMSON UNIVERSITY	EMPLOYER CONTRIB	20,365,263	—	20,365,263
		LUMP SUM WITHDRAWALS	—	82,435,071	(82,435,071)
		OTHER OPERATING	4,634,343	—	4,634,343
		PERS SVC	57,435,465	—	57,435,465
	CLEMSON UNIVERSITY Total		82,435,071	82,435,071	—
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	2,857,759	—	2,857,759
		LUMP SUM WITHDRAWALS	—	12,801,503	(12,801,503)
		PERS SVC	9,943,744	—	9,943,744
	COASTAL CAROLINA UNIVERSITY Total		12,801,503	12,801,503	—
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	5,294,146	—	5,294,146
		LUMP SUM WITHDRAWALS	—	25,656,623	(25,656,623)
		MISC OPS	785,099	—	785,099
		OTHER OPERATING	3,088,284	—	3,088,284
		PERS SVC	16,489,094	—	16,489,094
	COLLEGE OF CHARLESTON Total		25,656,623	25,656,623	—
	DEAF & BLIND SCHOOL	AID TO SUBD	50,000	50,000	—
		ASSET(NCAP)	—	293,092	(293,092)
		CAPITAL EQUIPMENT	—	521,562	(521,562)
		CONTRACTUAL SVC	—	2,471,933	(2,471,933)
		DEBT SERVICE	—	—	—
		EMPLOYER CONTRIB	2,763,382	2,763,382	—
		FIXED CHGS AND CONT	—	472,904	(472,904)
		MISC OPS	1,770,694	—	1,770,694
		OTHER OPERATING	5,254,309	—	5,254,309
		PERS SVC	6,864,903	6,864,903	—

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

<b>Code</b>	<b>Business Area Text</b>	<b>Major CI Text</b>	<b>Final Budget</b>	<b>Actual Expense</b>	<b>Variance</b>
		SUPPLY AND MATERIAL	—	1,229,881	(1,229,881)
		TRAVEL	—	176,110	(176,110)
		UTILITIES	—	230,075	(230,075)
	DEAF & BLIND SCHOOL Total		16,703,288	15,073,842	1,629,447
	EDUCATION DEPARTMENT	AID TO SUBD	2,853,087,384	2,858,629,703	(5,542,319)
		ALLOC ED IMPROV	14,377,793	13,134,644	1,243,149
		ALLOC OTH FDS	23,895,103	23,895,103	—
		ASSET(NCAP)	—	1,183,202	(1,183,202)
		BUDGET - INDIRECT CO	—	249	(249)
		CAPITAL EQUIPMENT	7,828,557	25,213,940	(17,385,383)
		CONTRACTUAL SVC	—	7,386,608	(7,386,608)
		DEBT SERVICE	—	2,931,098	(2,931,098)
		EMPLOYER CONTRIB	16,165,366	15,545,682	619,684
		FIXED CHGS AND CONT	—	2,398,769	(2,398,769)
		LND & BLDG	—	—	—
		MISC OPS	25,624,917	—	25,624,917
		OTHER OPERATING	42,086,302	—	42,086,302
		PERS SVC	44,154,473	40,231,080	3,923,393
		SCHOLAR/LOANS	—	61,350	(61,350)
		SUPPLY AND MATERIAL	13,691,601	19,300,876	(5,609,276)
		TAXES PAID	—	5,573	(5,573)
		TRAVEL	—	476,815	(476,815)
		UTILITIES	—	1,270,712	(1,270,712)
	EDUCATION DEPARTMENT Total		3,040,911,495	3,011,665,405	29,246,090
	EDUCATIONAL TELEVISION COM	CONTRACTUAL SVC	—	292,034	(292,034)
		EMPLOYER CONTRIB	45,451	45,451	—
		FIXED CHGS AND CONT	—	15,314	(15,314)
		MISC OPS	617,853	—	617,853
		OTHER OPERATING	110,423	—	110,423
		PERS SVC	128,384	128,384	—
		SUPPLY AND MATERIAL	—	11,286	(11,286)
		TRAVEL	—	635	(635)
		UTILITIES	—	35,138	(35,138)
	EDUCATIONAL TELEVISION COM Total		902,110	528,243	373,868
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	3,253,400	—	3,253,400
		LUMP SUM WITHDRAWALS	—	15,645,048	(15,645,048)
		OTHER OPERATING	2,116,448	—	2,116,448
		PERS SVC	10,275,200	—	10,275,200
	FRANCIS MARION UNIVERSITY Total		15,645,048	15,645,048	—
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	10,026	(10,026)
		EMPLOYER CONTRIB	92,997	92,997	—
		FIXED CHGS AND CONT	—	2,614	(2,614)
		MISC OPS	151,223	—	151,223
		OTHER OPERATING	25,944,151	—	25,944,151
		PERS SVC	230,950	230,950	—
		SCHOLAR/LOANS	—	25,927,079	(25,927,079)
		SUPPLY AND MATERIAL	—	1,600	(1,600)
		TRAVEL	—	2,832	(2,832)

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	HIGHER ED TUITION GRANT COMM Total		26,419,321	26,268,098	151,223
	HIGHER EDUCATION COMM	AID TO SUBD	—	3,570,659	(3,570,659)
		ALLOC OTH FDS	—	74,309	(74,309)
		ASSET(NCAP)	—	—	—
		CONTRACTUAL SVC	—	799,203	(799,203)
		EMPLOYER CONTRIB	414,677	524,943	(110,266)
		FIXED CHGS AND CONT	—	438,315	(438,315)
		MISC OPS	35,180,320	—	35,180,320
		OTHER OPERATING	607,548	—	607,548
		PERS SVC	1,430,556	1,869,603	(439,047)
		SCHOLAR/LOANS	—	27,887,287	(27,887,287)
		SUPPLY AND MATERIAL	—	301,922	(301,922)
		TRAVEL	—	59,507	(59,507)
	HIGHER EDUCATION COMM Total		37,633,101	35,525,749	2,107,352
	LANDER UNIVERSITY	EMPLOYER CONTRIB	2,072,908	—	2,072,908
		LUMP SUM WITHDRAWALS	—	7,891,057	(7,891,057)
		OTHER OPERATING	146,376	—	146,376
		PERS SVC	5,671,773	—	5,671,773
	LANDER UNIVERSITY Total		7,891,057	7,891,057	—
	MEDICAL UNIV OF S C	CASE SERVICES	18,853,706	—	18,853,706
		EMPLOYER CONTRIB	16,721,606	—	16,721,606
		LUMP SUM WITHDRAWALS	—	88,649,002	(88,649,002)
		MISC OPS	7,640,004	—	7,640,004
		OTHER OPERATING	2,550,000	—	2,550,000
		PERS SVC	42,883,686	—	42,883,686
	MEDICAL UNIV OF S C Total		88,649,002	88,649,002	—
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	1,364,407	—	1,364,407
		LUMP SUM WITHDRAWALS	—	10,650,969	(10,650,969)
		MISC OPS	1,087,287	—	1,087,287
		OTHER OPERATING	3,736,620	—	3,736,620
		PERS SVC	4,462,655	—	4,462,655
	MUSC-CONSORTIUM OF COMM TEACH Total		10,650,969	10,650,969	—
	MUSEUM COMMISSION	CONTRACTUAL SVC	—	187,362	(187,362)
		EMPLOYER CONTRIB	590,055	590,055	—
		FIXED CHGS AND CONT	—	1,556,602	(1,556,602)
		MISC OPS	169,329	—	169,329
		OTHER OPERATING	1,971,960	—	1,971,960
		PERS SVC	1,504,972	1,504,972	—
		SUPPLY AND MATERIAL	—	240,552	(240,552)
		TRAVEL	—	8,563	(8,563)
	MUSEUM COMMISSION Total		4,236,316	4,088,105	148,211
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	551,644	—	551,644
		LUMP SUM WITHDRAWALS	—	4,295,605	(4,295,605)
		OTHER OPERATING	3,168,091	—	3,168,091
		PERS SVC	575,870	—	575,870
	SCSU PUBLIC SERVICE ACT Total		4,295,605	4,295,605	—
	SOUTH CAROLINA STATE UNIVERSIT	DEBT SERVICE	—	122,175	(122,175)
		EMPLOYER CONTRIB	3,853,037	—	3,853,037

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

<b>Code</b>	<b>Business Area Text</b>	<b>Major CI Text</b>	<b>Final Budget</b>	<b>Actual Expense</b>	<b>Variance</b>
		LUMP SUM WITHDRAWALS	—	13,847,953	(13,847,953)
		OTHER OPERATING	387,493	—	387,493
		PERS SVC	9,729,598	—	9,729,598
	SOUTH CAROLINA STATE UNIVERSIT Total		13,970,128	13,970,128	—
	STATE LIBRARY	AID TO SUBD	8,728,400	8,728,400	—
		ALLOC OTH FDS	2,353,952	2,353,952	—
		ASSET(NCAP)	—	1,214	(1,214)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	93,134	(93,134)
		EMPLOYER CONTRIB	392,541	392,541	—
		FIXED CHGS AND CONT	—	364,694	(364,694)
		MISC OPS	32,120	—	32,120
		OTHER OPERATING	595,757	—	595,757
		PERS SVC	1,085,866	1,085,866	—
		SUPPLY AND MATERIAL	—	94,007	(94,007)
		TAXES PAID	—	130	(130)
		TRAVEL	—	42,411	(42,411)
		UTILITIES	—	167	(167)
	STATE LIBRARY Total		13,188,635	13,156,515	32,120
	TECH & COMP EDUC BD	AID TO SUBD	—	6,093,428	(6,093,428)
		ASSET(NCAP)	—	259,475	(259,475)
		CAPITAL EQUIPMENT	—	809,546	(809,546)
		CONTRACTUAL SVC	—	27,074,339	(27,074,339)
		EMPLOYER CONTRIB	38,807,755	40,137,198	(1,329,443)
		FIXED CHGS AND CONT	—	478,648	(478,648)
		LND & BLDG	—	—	—
		MISC OPS	34,799,976	—	34,799,976
		OTHER OPERATING	16,067,893	—	16,067,893
		PERS SVC	79,437,840	84,471,137	(5,033,297)
		SUPPLY AND MATERIAL	—	1,160,697	(1,160,697)
		TRAVEL	—	360,895	(360,895)
		UTILITIES	—	4,874	(4,874)
	TECH & COMP EDUC BD Total		169,113,463	160,850,238	8,263,225
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	1,840,522	—	1,840,522
		LUMP SUM WITHDRAWALS	—	8,277,419	(8,277,419)
		OTHER OPERATING	133,830	—	133,830
		PERS SVC	6,303,067	—	6,303,067
	USC-AIKEN CAMPUS Total		8,277,419	8,277,419	—
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	562,006	—	562,006
		LUMP SUM WITHDRAWALS	—	3,682,059	(3,682,059)
		OTHER OPERATING	71,934	—	71,934
		PERS SVC	3,048,119	—	3,048,119
	USC-BEAUFORT CAMPUS Total		3,682,059	3,682,059	—
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	30,374,784	—	30,374,784
		LUMP SUM WITHDRAWALS	—	131,209,224	(131,209,224)
		MISC OPS	1,487,573	—	1,487,573
		OTHER OPERATING	408,409	—	408,409
		PERS SVC	98,938,458	—	98,938,458

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

<b>Code</b>	<b>Business Area Text</b>	<b>Major CI Text</b>	<b>Final Budget</b>	<b>Actual Expense</b>	<b>Variance</b>
	USC-COLUMBIA CAMPUS Total		131,209,224	131,209,224	—
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	484,974	—	484,974
		LUMP SUM WITHDRAWALS	—	2,456,070	(2,456,070)
		OTHER OPERATING	180,670	—	180,670
		PERS SVC	1,790,426	—	1,790,426
	USC-LANCASTER CAMPUS Total		2,456,070	2,456,070	—
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	351,577	—	351,577
		LUMP SUM WITHDRAWALS	—	1,826,338	(1,826,338)
		MISC OPS	100,460	—	100,460
		OTHER OPERATING	76,283	—	76,283
		PERS SVC	1,298,018	—	1,298,018
	USC-SALKEHATCHIE CAMPUS Total		1,826,338	1,826,338	—
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	706,671	—	706,671
		LUMP SUM WITHDRAWALS	—	3,139,573	(3,139,573)
		OTHER OPERATING	37,472	—	37,472
		PERS SVC	2,395,430	—	2,395,430
	USC-SUMTER CAMPUS Total		3,139,573	3,139,573	—
	USC-UNION CAMPUS	EMPLOYER CONTRIB	180,957	—	180,957
		LUMP SUM WITHDRAWALS	—	881,195	(881,195)
		OTHER OPERATING	40,149	—	40,149
		PERS SVC	660,089	—	660,089
	USC-UNION CAMPUS Total		881,195	881,195	—
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	2,521,000	—	2,521,000
		LUMP SUM WITHDRAWALS	—	11,432,697	(11,432,697)
		OTHER OPERATING	179,834	—	179,834
		PERS SVC	8,731,863	—	8,731,863
	USC-UPSTATE CAMPUS Total		11,432,697	11,432,697	—
	VOCATIONAL REHABILITATION	ALLOC OTH FDS	—	500,000	(500,000)
		CASE SERVICES	1,462,348	1,462,348	—
		CONTRACTUAL SVC	—	209,495	(209,495)
		EMPLOYER CONTRIB	3,063,547	3,063,547	—
		FIXED CHGS AND CONT	—	17,778	(17,778)
		MISC OPS	2,100,000	—	2,100,000
		OTHER OPERATING	231,330	—	231,330
		PERS SVC	9,146,171	9,146,171	—
		SUPPLY AND MATERIAL	—	4,057	(4,057)
	VOCATIONAL REHABILITATION Total		16,003,396	14,403,396	1,600,000
	WIL LOU GRAY OPPORTUN SCH	ALLOC OTH FDS	—	90,000	(90,000)
		ASSET(NCAP)	—	9,663	(9,663)
		CONTRACTUAL SVC	—	608,500	(608,500)
		EMPLOYER CONTRIB	1,253,794	1,223,891	29,902
		FIXED CHGS AND CONT	—	63,156	(63,156)
		MISC OPS	507,365	—	507,365
		OTHER OPERATING	1,533,596	—	1,533,596
		PERS SVC	3,406,624	3,329,370	77,254
		SUPPLY AND MATERIAL	—	558,892	(558,892)
		TRAVEL	—	20,255	(20,255)
		UTILITIES	—	273,129	(273,129)



**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	WIL LOU GRAY OPPORTUN SCH Total		6,701,378	6,176,858	524,520
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	3,650,638	—	3,650,638
		LUMP SUM WITHDRAWALS	—	16,365,381	(16,365,381)
		OTHER OPERATING	1,238,076	—	1,238,076
		PERS SVC	11,476,667	—	11,476,667
	WINTHROP UNIVERSITY Total		16,365,381	16,365,381	—
	CONFED RELIC RM AND MIL COMM	CONTRACTUAL SVC	—	96,002	(96,002)
		EMPLOYER CONTRIB	102,910	102,937	(27)
		FIXED CHGS AND CONT	—	267,893	(267,893)
		MISC OPS	91,743	—	91,743
		OTHER OPERATING	485,049	—	485,049
		PERS SVC	292,086	292,411	(325)
		SUPPLY AND MATERIAL	—	124,498	(124,498)
		TAXES PAID	—	—	—
		TRAVEL	—	3,269	(3,269)
	CONFED RELIC RM AND MIL COMM Total		971,788	887,011	84,777
Edu Total			3,831,683,490	3,787,119,971	44,563,520
Exe	ADJUTANT GENERAL	AID TO SUBD	—	55,000	(55,000)
		ALLOC OTH FDS	36,410	6,619,636	(6,583,226)
		ASSET(NCAP)	—	44,375	(44,375)
		CAPITAL EQUIPMENT	—	72,296	(72,296)
		CONTRACTUAL SVC	—	6,925,409	(6,925,409)
		EMPLOYER CONTRIB	983,060	986,403	(3,342)
		FIXED CHGS AND CONT	—	480,773	(480,773)
		MISC OPS	62,218,461	—	62,218,461
		OTHER OPERATING	3,264,879	—	3,264,879
		PERS SVC	2,605,691	4,064,794	(1,459,103)
		SUPPLY AND MATERIAL	—	93,300	(93,300)
		TAXES PAID	—	137	(137)
		TRAVEL	—	321,099	(321,099)
		UTILITIES	—	896,640	(896,640)
	ADJUTANT GENERAL Total		69,108,502	20,559,860	48,548,642
	ADMINISTRATIVE LAW JUDGES	ASSET(NCAP)	—	9,646	(9,646)
		CONTRACTUAL SVC	—	121,058	(121,058)
		EMPLOYER CONTRIB	677,240	677,240	—
		FIXED CHGS AND CONT	—	230,108	(230,108)
		MISC OPS	253,107	—	253,107
		OTHER OPERATING	463,723	—	463,723
		PERS SVC	1,435,700	1,435,700	—
		SUPPLY AND MATERIAL	—	101,437	(101,437)
		TRAVEL	—	1,475	(1,475)
	ADMINISTRATIVE LAW JUDGES Total		2,829,770	2,576,663	253,107
	ATTORNEY GENERAL	ASSET(NCAP)	—	12,369	(12,369)
		BENEFITS AND CLAIMS	—	120,000	(120,000)
		CAPITAL EQUIPMENT	—	73,146	(73,146)
		CONTING	—	63,688	(63,688)
		CONTRACTUAL SVC	—	527,954	(527,954)
		EMPLOYER CONTRIB	2,578,661	2,578,661	—

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	697,708	(697,708)
		MISC OPS	1,549,451	—	1,549,451
		OTHER OPERATING	2,083,836	—	2,083,836
		PERS SVC	7,204,452	7,204,452	—
		SUPPLY AND MATERIAL	—	571,264	(571,264)
		TRAVEL	—	175,448	(175,448)
		UTILITIES	—	34,839	(34,839)
	ATTORNEY GENERAL Total		13,416,399	12,059,529	1,356,871
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	127,264	14,782,091	(14,654,827)
		CONTRACTUAL SVC	—	8,524,153	(8,524,153)
		EMPLOYER CONTRIB	1,992,786	1,992,786	—
		FIXED CHGS AND CONT	—	105,130	(105,130)
		MISC OPS	24,825,272	—	24,825,272
		OTHER OPERATING	105,130	—	105,130
		PERS SVC	3,894,765	3,894,765	—
		SUPPLY AND MATERIAL	—	1,876	(1,876)
	COMMISSION ON INDIGENT DEFENSE Total		30,945,217	29,300,801	1,644,416
	COMPTRROLLER GENERAL	CONTRACTUAL SVC	—	938	(938)
		EMPLOYER CONTRIB	539,700	539,700	—
		FIXED CHGS AND CONT	—	661	(661)
		MISC OPS	212,025	—	212,025
		OTHER OPERATING	4,527	—	4,527
		PERS SVC	1,839,364	1,839,364	—
		SUPPLY AND MATERIAL	—	300	(300)
		TRAVEL	—	2,628	(2,628)
	COMPTRROLLER GENERAL Total		2,595,617	2,383,591	212,025
	ELECTION COMMISSION	AID TO SUBD	457,905	978,093	(520,188)
		ASSET(NCAP)	—	25,786	(25,786)
		CAPITAL EQUIPMENT	—	48,647	(48,647)
		CONTRACTUAL SVC	—	873,659	(873,659)
		EMPLOYER CONTRIB	482,081	482,081	—
		FIXED CHGS AND CONT	—	244,265	(244,265)
		MISC OPS	4,150,279	—	4,150,279
		OTHER OPERATING	658,986	—	658,986
		PERS SVC	1,299,479	1,301,649	(2,170)
		SUPPLY AND MATERIAL	—	747,984	(747,984)
		TRAVEL	—	40,904	(40,904)
	ELECTION COMMISSION Total		7,048,728	4,743,068	2,305,661
	GOVERNORS OFF-E C OF S	ASSET(NCAP)	—	7,487	(7,487)
		CONTRACTUAL SVC	—	149,783	(149,783)
		EMPLOYER CONTRIB	404,568	404,568	—
		FIXED CHGS AND CONT	—	22,074	(22,074)
		MISC OPS	205,933	—	205,933
		OTHER OPERATING	212,282	—	212,282
		PERS SVC	1,440,444	1,311,233	129,211
		SUPPLY AND MATERIAL	—	30,141	(30,141)
		TRAVEL	—	2,797	(2,797)
	GOVERNORS OFF-E C OF S Total		2,263,227	1,928,083	335,144

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

<b>Code</b>	<b>Business Area Text</b>	<b>Major CI Text</b>	<b>Final Budget</b>	<b>Actual Expense</b>	<b>Variance</b>
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	—	4,835	(4,835)
		EMPLOYER CONTRIB	78,668	78,668	—
		FIXED CHGS AND CONT	—	1,917	(1,917)
		MISC OPS	28,241	—	28,241
		OTHER OPERATING	48,705	—	48,705
		PERS SVC	185,812	185,812	—
		SUPPLY AND MATERIAL	—	41,953	(41,953)
	GOVERNORS OFF-MAN & GRND Total		341,426	313,185	28,241
	GOVERNORS OFF-SLED	ASSET(NCAP)	—	158,393	(158,393)
		CAPITAL EQUIPMENT	—	2,601,441	(2,601,441)
		CASE SERVICES	1,512	1,512	—
		CONTRACTUAL SVC	—	3,403,057	(3,403,057)
		EMPLOYER CONTRIB	11,229,160	11,264,442	(35,281)
		FIXED CHGS AND CONT	—	833,486	(833,486)
		MISC OPS	5,724,212	—	5,724,212
		OTHER OPERATING	9,456,234	—	9,456,234
		PERS SVC	28,226,693	28,312,630	(85,937)
		SUPPLY AND MATERIAL	—	3,151,229	(3,151,229)
		TRAVEL	—	493,750	(493,750)
		UTILITIES	—	254,042	(254,042)
	GOVERNORS OFF-SLED Total		54,637,811	50,473,981	4,163,830
	LIEUTENANT GOVERNOR	AID TO SUBD	1,666,821	15,467,698	(13,800,876)
		ALLOC OTH FDS	—	(1,500)	1,500
		ASSET(NCAP)	—	12,733	(12,733)
		CAPITAL EQUIPMENT	—	5,209	(5,209)
		CONTRACTUAL SVC	—	265,957	(265,957)
		EMPLOYER CONTRIB	685,296	583,854	101,442
		FIXED CHGS AND CONT	—	156,094	(156,094)
		MISC OPS	17,702,095	—	17,702,095
		OTHER OPERATING	1,325,781	—	1,325,781
		PERS SVC	1,893,786	1,652,486	241,300
		SCHOLAR/LOANS	—	35,000	(35,000)
		SUPPLY AND MATERIAL	—	122,824	(122,824)
		TRAVEL	—	99,750	(99,750)
		UTILITIES	—	129	(129)
	LIEUTENANT GOVERNOR Total		23,273,780	18,400,233	4,873,547
	OFFICE OF THE INSP GENERAL	ASSET(NCAP)	—	4,206	(4,206)
		CONTRACTUAL SVC	—	16,863	(16,863)
		EMPLOYER CONTRIB	144,568	144,568	—
		FIXED CHGS AND CONT	—	33,929	(33,929)
		MISC OPS	45,193	—	45,193
		OTHER OPERATING	77,996	—	77,996
		PERS SVC	460,309	460,309	—
		SUPPLY AND MATERIAL	—	11,183	(11,183)
		TRAVEL	—	12,009	(12,009)
	OFFICE OF THE INSP GENERAL Total		728,065	683,067	44,998
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	21,888,136	(21,888,136)
		ALLOC OTH FDS	—	—	—

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		ASSET(NCAP)	—	541	(541)
		CONTRACTUAL SVC	—	98,198	(98,198)
		EMPLOYER CONTRIB	1,796,807	1,796,807	—
		FIXED CHGS AND CONT	—	164,390	(164,390)
		MISC OPS	22,835,126	—	22,835,126
		OTHER OPERATING	280,990	—	280,990
		PERS SVC	3,252,336	3,252,336	—
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	7,896	(7,896)
		TRAVEL	—	9,687	(9,687)
		UTILITIES	—	279	(279)
	SC COMM ON PROSECUTION COORDIN	Total	28,165,260	27,218,269	946,990
	SECRETARY OF STATE	CONTRACTUAL SVC	—	13,108	(13,108)
		EMPLOYER CONTRIB	310,670	310,670	—
		FIXED CHGS AND CONT	—	26	(26)
		OTHER OPERATING	13,291	—	13,291
		PERS SVC	802,530	802,530	—
		SUPPLY AND MATERIAL	—	157	(157)
	SECRETARY OF STATE	Total	1,126,491	1,126,491	—
	STATE TREASURERS OFFICE	CONTRACTUAL SVC	—	160,089	(160,089)
		EMPLOYER CONTRIB	399,051	399,051	—
		FIXED CHGS AND CONT	—	223,287	(223,287)
		OTHER OPERATING	410,785	—	410,785
		PERS SVC	1,183,847	1,183,847	—
		SUPPLY AND MATERIAL	—	20,210	(20,210)
		TRAVEL	—	7,200	(7,200)
	STATE TREASURERS OFFICE	Total	1,993,683	1,993,683	—
	DEPARTMENT OF ADMINISTRATION	ASSET(NCAP)	—	348,815	(348,815)
		CAPITAL EQUIPMENT	—	6,430,673	(6,430,673)
		CASE SERVICES	142,885	—	142,885
		CONTRACTUAL SVC	—	25,356,990	(25,356,990)
		EMPLOYER CONTRIB	5,474,642	5,559,763	(85,121)
		FIXED CHGS AND CONT	—	2,869,777	(2,869,777)
		MISC OPS	28,983,221	—	28,983,221
		OTHER OPERATING	26,003,837	—	26,003,837
		PERS SVC	15,439,433	15,689,625	(250,192)
		SUPPLY AND MATERIAL	—	7,658,759	(7,658,759)
		TAXES PAID	—	52	(52)
		TRAVEL	—	169,950	(169,950)
		UTILITIES	—	426,118	(426,118)
	DEPARTMENT OF ADMINISTRATION	Total	76,044,017	64,510,521	11,533,496
	REVENUE AND FISCAL AFFAIRS OFF	ASSET(NCAP)	—	34,043	(34,043)
		CAPITAL EQUIPMENT	—	321,587	(321,587)
		CONTRACTUAL SVC	—	356,762	(356,762)
		EMPLOYER CONTRIB	899,434	899,434	—
		FIXED CHGS AND CONT	—	240,827	(240,827)
		MISC OPS	487,342	—	487,342
		OTHER OPERATING	1,256,353	—	1,256,353

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	2,568,879	2,594,879	(26,000)
		SUPPLY AND MATERIAL	—	290,445	(290,445)
		TRAVEL	—	12,689	(12,689)
		UTILITIES	—	—	—
	REVENUE AND FISCAL AFFAIRS OFF Total		5,212,009	4,750,667	461,342
	STATE FISCAL ACCT AUTHORITY	CONTRACTUAL SVC	—	—	—
		EMPLOYER CONTRIB	417,145	417,145	—
		FIXED CHGS AND CONT	—	20,748	(20,748)
		MISC OPS	14,822	—	14,822
		OTHER OPERATING	20,748	—	20,748
		PERS SVC	1,191,321	1,191,321	—
	STATE FISCAL ACCT AUTHORITY Total		1,644,037	1,629,214	14,822
	SFAA - AUDITOR'S OFFICE	ASSET(NCAP)	—	18,666	(18,666)
		CONTRACTUAL SVC	—	219,726	(219,726)
		EMPLOYER CONTRIB	929,085	929,085	—
		FIXED CHGS AND CONT	—	268,773	(268,773)
		MISC OPS	457,167	—	457,167
		OTHER OPERATING	655,579	—	655,579
		PERS SVC	2,889,950	2,645,377	244,573
		SUPPLY AND MATERIAL	—	99,952	(99,952)
		TRAVEL	—	48,463	(48,463)
	SFAA - AUDITOR'S OFFICE Total		4,931,781	4,230,041	701,739
	STATEWIDE EMPLOYEE BENEFITS	CONTRACTUAL SVC	—	45,614	(45,614)
		EMPLOYER CONTRIB	—	—	—
		OTHER OPERATING	45,614	—	45,614
	STATEWIDE EMPLOYEE BENEFITS Total		45,614	45,614	—
	PUBLIC EMPLOYEES BENEFITS AUTH	EMPLOYER CONTRIB	125,654,012	125,654,012	—
		MISC OPS	83,319	—	83,319
	PUBLIC EMPLOYEES BENEFITS AUTH Total		125,737,331	125,654,012	83,319
Exe Total			452,088,765	374,580,575	77,508,190
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	AID TO SUBD	3,927,103	7,864,310	(3,937,207)
		ASSET(NCAP)	—	526	(526)
		CONTRACTUAL SVC	—	32,263	(32,263)
		EMPLOYER CONTRIB	206,096	183,012	23,084
		FIXED CHGS AND CONT	—	36,043	(36,043)
		MISC OPS	4,153,829	—	4,153,829
		OTHER OPERATING	86,800	—	86,800
		PERS SVC	580,473	580,473	—
		SUPPLY AND MATERIAL	—	7,267	(7,267)
		TRAVEL	—	10,700	(10,700)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		8,954,301	8,714,595	239,706
	DEPT OF DISABILITIES & SPECIAL	CASE SERVICES	1,371,721	1,371,721	—
		CONTRACTUAL SVC	—	173,772,585	(173,772,585)
		EMPLOYER CONTRIB	20,940,774	20,940,774	—
		FIXED CHGS AND CONT	—	3,572,661	(3,572,661)
		MISC OPS	11,280,405	—	11,280,405
		OTHER OPERATING	169,185,945	—	169,185,945
		PERS SVC	51,385,629	51,385,629	—

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	—	—
		UTILITIES	—	—	—
	DEPT OF DISABILITIES & SPECIAL Total		254,164,473	251,043,369	3,121,105
	DEPT OF HEALTH & HUMAN SERVICE	ALLOC OTH FDS	—	—	—
		ASSET(NCAP)	—	194,583	(194,583)
		CAPITAL EQUIPMENT	—	132,421	(132,421)
		CASE SERVICES	1,297,967,146	1,200,734,374	97,232,772
		CONTRACTUAL SVC	—	67,115,612	(67,115,612)
		EMPLOYER CONTRIB	9,106,018	5,771,099	3,334,919
		FIXED CHGS AND CONT	—	2,014,889	(2,014,889)
		MISC OPS	6,030,815	—	6,030,815
		OTHER OPERATING	74,473,849	—	74,473,849
		PERS SVC	16,238,193	16,238,193	—
		SUPPLY AND MATERIAL	—	4,432,281	(4,432,281)
		TAXES PAID	—	—	—
		TRAVEL	—	578,005	(578,005)
		UTILITIES	—	6,057	(6,057)
	DEPT OF HEALTH & HUMAN SERVICE Total		1,403,816,020	1,297,217,514	106,598,506
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	6,077,305	9,999,544	(3,922,239)
		ALLOC OTH FDS	259,863	225,145	34,718
		ASSET(NCAP)	1,126,654	830,775	295,880
		BUDGET - INDIRECT CO	6,726,007	6,728,162	(2,155)
		CAPITAL EQUIPMENT	1,879,873	1,247,679	632,194
		CASE SERVICES	8,368,704	8,638,777	(270,073)
		CONTRACTUAL SVC	23,154,178	19,243,088	3,911,091
		EMPLOYER CONTRIB	19,647,462	19,793,944	(146,482)
		FIXED CHGS AND CONT	2,593,877	2,589,112	4,766
		LND & BLDG	—	—	—
		MISC OPS	20,334,579	—	20,334,579
		OTHER OPERATING	—	—	—
		PERS SVC	54,797,828	54,744,166	53,663
		SUPPLY AND MATERIAL	7,052,242	6,356,724	695,518
		TRAVEL	1,317,014	1,325,986	(8,972)
		UTILITIES	454,420	454,420	—
	HEALTH & ENVIRON CNTL DEPT Total		153,790,006	132,177,520	21,612,486
	MENTAL HEALTH DEPT	ALLOC OTH FDS	—	500,000	(500,000)
		ASSET(NCAP)	—	74,109	(74,109)
		CAPITAL EQUIPMENT	—	394,770	(394,770)
		CASE SERVICES	44,346,218	44,346,218	—
		CONTING	—	497	(497)
		CONTRACTUAL SVC	—	14,100,459	(14,100,459)
		EMPLOYER CONTRIB	45,372,449	45,372,449	—
		FIXED CHGS AND CONT	—	6,294,235	(6,294,235)
		MISC OPS	5,364,110	—	5,364,110
		OTHER OPERATING	27,610,553	—	27,610,553
		PERS SVC	115,892,303	115,892,303	—
		SCHOLAR/LOANS	—	33,750	(33,750)
		SUPPLY AND MATERIAL	—	8,820,742	(8,820,742)

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TAXES PAID	—	497	(497)
		TRAVEL	—	95,569	(95,569)
		UTILITIES	—	1,216,766	(1,216,766)
	MENTAL HEALTH DEPT Total		238,585,633	237,142,362	1,443,271
Hea Total			2,059,310,433	1,926,295,359	133,015,074
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	141,845	(141,845)
		CAPITAL EQUIPMENT	170,177	1,201,654	(1,031,477)
		CONTRACTUAL SVC	510,451	2,136,785	(1,626,334)
		DEBT SERVICE	1,038,989	1,038,989	—
		EMPLOYER CONTRIB	16,071,427	16,130,679	(59,252)
		FIXED CHGS AND CONT	5	2,634,490	(2,634,485)
		MISC OPS	4,944,627	—	4,944,627
		OTHER OPERATING	5,391,149	—	5,391,149
		PERS SVC	31,596,757	31,923,047	(326,290)
		SUPPLY AND MATERIAL	127,533	1,217,276	(1,089,743)
		TRAVEL	60,000	1,214,933	(1,154,933)
	JUDICIAL DEPARTMENT Total		59,911,116	57,639,698	2,271,418
Jud Total			59,911,116	57,639,698	2,271,418
Leg	LEG DEPT-CDE LAWS LEG CNCL	BDGT-UNCLAS LEG COUN	159,492	61,837	97,655
		BDGT-UNCLAS LEG HOUS	2,633,757	2,531,138	102,619
		CONTRACTUAL SVC	—	9,505	(9,505)
		EMPLOYER CONTRIB	920,037	920,037	—
		FIXED CHGS AND CONT	—	424,737	(424,737)
		MISC OPS	1,022,764	—	1,022,764
		OTHER OPERATING	918,034	—	918,034
		PERS SVC	49,000	48,242	758
		SUPPLY AND MATERIAL	—	39,270	(39,270)
		TRAVEL	—	21,315	(21,315)
	LEG DEPT-CDE LAWS LEG CNCL Total		5,703,085	4,056,080	1,647,004
	LEG DEPT-HOUSE OF REPRE	BDGT-LEG ELECTED	1,304,200	1,192,140	112,060
		CONTRACTUAL SVC	—	444,777	(444,777)
		EMPLOYER CONTRIB	13,202,134	7,920,734	5,281,400
		FIXED CHGS AND CONT	—	1,725,644	(1,725,644)
		OTHER OPERATING	19,409,876	—	19,409,876
		PERS SVC	14,303,640	8,503,471	5,800,169
		SUPPLY AND MATERIAL	—	2,081,625	(2,081,625)
		TAXES PAID	—	3,819	(3,819)
		TRAVEL	—	1,264,427	(1,264,427)
	LEG DEPT-HOUSE OF REPRE Total		48,219,850	23,136,636	25,083,214
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	1,836,745	1,123,579	713,166
		CONTRACTUAL SVC	—	28,997	(28,997)
		EMPLOYER CONTRIB	430,390	406,621	23,768
		FIXED CHGS AND CONT	—	87,197	(87,197)
		OTHER OPERATING	188,574	—	188,574
		PERS SVC	70,142	24,026	46,116
		SUPPLY AND MATERIAL	—	27,898	(27,898)
		TRAVEL	—	15,577	(15,577)
	LEG DEPT-LEG AUDIT COUNCIL Total		2,525,850	1,713,894	811,956

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	LEG DEPT-LEG PRINT,INFO & TECH	BDGT-UNCLAS LEG S/S	2,917,522	2,603,309	314,213
		CONTRACTUAL SVC	—	1,022,131	(1,022,131)
		EMPLOYER CONTRIB	988,790	923,261	65,529
		FIXED CHGS AND CONT	—	19,153	(19,153)
		MISC OPS	43,443	—	43,443
		OTHER OPERATING	3,233,469	—	3,233,469
		PERS SVC	82,583	63,825	18,758
		SUPPLY AND MATERIAL	—	1,228,747	(1,228,747)
		TRAVEL	—	38,717	(38,717)
	LEG DEPT-LEG PRINT,INFO & TECH Total		7,265,807	5,899,143	1,366,664
	LEG DEPT-THE SENATE	BDGT-LEG ELECTED	490,975	376,575	114,400
		BDGT-UNCLAS LEG SENA	405,384	382,391	22,993
		CONTRACTUAL SVC	—	496,882	(496,882)
		EMPLOYER CONTRIB	5,615,817	4,336,175	1,279,642
		FIXED CHGS AND CONT	—	595,560	(595,560)
		OTHER OPERATING	5,827,055	—	5,827,055
		PERS SVC	9,345,832	7,411,680	1,934,151
		SUPPLY AND MATERIAL	—	1,343,749	(1,343,749)
		TRAVEL	—	589,554	(589,554)
	LEG DEPT-THE SENATE Total		21,685,063	15,532,567	6,152,496
Leg Total			85,399,655	50,338,321	35,061,334
NRD	AGRICULTURE DEPARTMENT	ASSET(NCAP)	—	12,699	(12,699)
		CAPITAL EQUIPMENT	—	242,659	(242,659)
		CONTRACTUAL SVC	—	5,353,054	(5,353,054)
		EMPLOYER CONTRIB	1,175,914	1,262,878	(86,964)
		FIXED CHGS AND CONT	—	390,916	(390,916)
		MISC OPS	3,806,380	—	3,806,380
		OTHER OPERATING	5,099,270	—	5,099,270
		PERS SVC	2,893,654	3,227,507	(333,853)
		SUPPLY AND MATERIAL	250	445,285	(445,035)
		TRAVEL	50	437,909	(437,859)
		UTILITIES	—	524,484	(524,484)
		EMP DEDUCTIONS	—	—	—
	AGRICULTURE DEPARTMENT Total		12,975,517	11,897,391	1,078,126
	DEPARTMENT OF COMMERCE	AID TO SUBD	—	1,312,544	(1,312,544)
		ALLOC OTH FDS	223,543	54,311,445	(54,087,902)
		ASSET(NCAP)	—	17,902	(17,902)
		BUDGET - INDIRECT CO	—	—	—
		CONTRACTUAL SVC	—	2,441,317	(2,441,317)
		EMPLOYER CONTRIB	1,595,773	1,632,253	(36,480)
		FIXED CHGS AND CONT	—	553,347	(553,347)
		MISC OPS	105,508,905	—	105,508,905
		OTHER OPERATING	3,004,092	—	3,004,092
		PERS SVC	4,761,433	4,896,823	(135,390)
		SUPPLY AND MATERIAL	—	265,139	(265,139)
		TRAVEL	—	500,589	(500,589)
		UTILITIES	—	4,193	(4,193)
	DEPARTMENT OF COMMERCE Total		115,093,746	65,935,552	49,158,193



**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	DEPT OF NATURAL RESOURCES	AID TO SUBD	690,000	690,000	—
		ALLOC OTH FDS	—	1,549,783	(1,549,783)
		ASSET(NCAP)	—	91,484	(91,484)
		CAPITAL EQUIPMENT	—	2,309,339	(2,309,339)
		CONTING	—	11	(11)
		CONTRACTUAL SVC	—	1,843,210	(1,843,210)
		EMPLOYER CONTRIB	7,131,766	7,134,910	(3,144)
		FIXED CHGS AND CONT	—	346,866	(346,866)
		LND & BLDG	—	—	—
		MISC OPS	10,341,436	—	10,341,436
		OTHER OPERATING	3,878,543	—	3,878,543
		PERS SVC	16,068,469	16,079,606	(11,137)
		SUPPLY AND MATERIAL	—	1,059,803	(1,059,803)
		TAXES PAID	—	785	(785)
		TRAVEL	—	130,602	(130,602)
		UTILITIES	—	116,842	(116,842)
	DEPT OF NATURAL RESOURCES Total		38,110,214	31,353,242	6,756,972
	FORESTRY COMMISSION	ALLOC OTH FDS	—	159,000	(159,000)
		ASSET(NCAP)	—	43,110	(43,110)
		CAPITAL EQUIPMENT	—	84,698	(84,698)
		CONTING	—	—	—
		CONTRACTUAL SVC	—	546,690	(546,690)
		EMPLOYER CONTRIB	4,755,914	4,766,744	(10,830)
		FIXED CHGS AND CONT	—	268,805	(268,805)
		MISC OPS	1,843,578	—	1,843,578
		OTHER OPERATING	1,657,189	—	1,657,189
		PERS SVC	9,448,562	9,477,732	(29,170)
		SUPPLY AND MATERIAL	—	538,376	(538,376)
		TAXES PAID	—	500	(500)
		TRAVEL	—	77,256	(77,256)
		UTILITIES	—	98,756	(98,756)
	FORESTRY COMMISSION Total		17,705,244	16,061,665	1,643,578
	PARKS RECREATION & TOURISM	AID TO SUBD	—	21,607,428	(21,607,428)
		ALLOC OTH FDS	1,871,530	2,571,530	(700,000)
		ASSET(NCAP)	—	23,778	(23,778)
		CAPITAL EQUIPMENT	—	231,733	(231,733)
		CONTRACTUAL SVC	—	10,868,346	(10,868,346)
		EMPLOYER CONTRIB	2,958,043	2,958,297	(254)
		FIXED CHGS AND CONT	—	3,272,721	(3,272,721)
		MISC OPS	66,821,633	—	66,821,633
		OTHER OPERATING	1,634,336	—	1,634,336
		PERS SVC	7,272,978	7,276,303	(3,325)
		SUPPLY AND MATERIAL	—	576,197	(576,197)
		TRAVEL	—	252,864	(252,864)
		UTILITIES	—	9,073	(9,073)
	PARKS RECREATION & TOURISM Total		80,558,520	49,648,272	30,910,248
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	14,431,057	(14,431,057)
		MISC OPS	28,444,387	—	28,444,387

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	RURAL INFRASTRUCTURE AUTHORITY Total		28,444,387	14,431,057	14,013,331
	SEA GRANT CONSORTIUM	CONTRACTUAL SVC	—	15,039	(15,039)
		EMPLOYER CONTRIB	105,473	105,473	—
		FIXED CHGS AND CONT	—	120,909	(120,909)
		MISC OPS	79,878	—	79,878
		OTHER OPERATING	171,853	—	171,853
		PERS SVC	399,501	309,709	89,792
		SUPPLY AND MATERIAL	—	27,699	(27,699)
		TRAVEL	—	5,625	(5,625)
		UTILITIES	—	2,581	(2,581)
	SEA GRANT CONSORTIUM Total		756,704	587,035	169,670
	PORTS AUTHORITY	CONTRACTUAL SVC	—	250,000	(250,000)
		MISC OPS	3,625,000	—	3,625,000
	PORTS AUTHORITY Total		3,625,000	250,000	3,375,000
	S C CONSERVATION BANK	CONTRACTUAL SVC	—	—	—
		EMPLOYER CONTRIB	49,937	49,937	—
		FIXED CHGS AND CONT	—	—	—
		LND & BLDG	—	2,250,862	(2,250,862)
		MISC OPS	2,887,957	—	2,887,957
		OTHER OPERATING	—	—	—
		PERS SVC	208,390	183,504	24,886
		SUPPLY AND MATERIAL	—	—	—
	S C CONSERVATION BANK Total		3,146,284	2,484,303	661,981
NRD Total			300,415,617	192,648,518	107,767,099
Reg	CONSUMER AFFAIRS COMM	ASSET(NCAP)	—	9,645	(9,645)
		CAPITAL EQUIPMENT	—	5,238	(5,238)
		CONTRACTUAL SVC	—	153,778	(153,778)
		EMPLOYER CONTRIB	276,806	276,806	—
		FIXED CHGS AND CONT	—	109,435	(109,435)
		MISC OPS	117,046	—	117,046
		OTHER OPERATING	448,413	—	448,413
		PERS SVC	802,419	802,419	—
		SUPPLY AND MATERIAL	—	131,990	(131,990)
		TRAVEL	—	38,327	(38,327)
	CONSUMER AFFAIRS COMM Total		1,644,684	1,527,638	117,046
	DEPARTMENT OF REVENUE	CONTRACTUAL SVC	—	2,346,261	(2,346,261)
		EMPLOYER CONTRIB	12,291,201	12,291,201	—
		FIXED CHGS AND CONT	—	105,649	(105,649)
		MISC OPS	4,850,568	—	4,850,568
		OTHER OPERATING	5,098,976	—	5,098,976
		PERS SVC	32,348,877	32,348,877	—
		SUPPLY AND MATERIAL	—	1,871,318	(1,871,318)
		TRAVEL	—	775,748	(775,748)
	DEPARTMENT OF REVENUE Total		54,589,622	49,739,055	4,850,568
	DEPT OF EMPLOYMENT & WORKFORCE	BUDGET - INDIRECT CO	—	10	(10)
		CONTRACTUAL SVC	—	412,514	(412,514)
		EMPLOYER CONTRIB	3,633	3,633	—
		FIXED CHGS AND CONT	—	164	(164)

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	50,087	—	50,087
		OTHER OPERATING	413,383	—	413,383
		PERS SVC	34,434	6,992	27,442
		SUPPLY AND MATERIAL	—	2	(2)
		TRAVEL	—	85	(85)
		UTILITIES	—	609	(609)
	DEPT OF EMPLOYMENT & WORKFORCE Total		501,537	424,008	77,529
	DEPT OF LABOR,LICENSING,& REGU	ASSET(NCAP)	—	1,101	(1,101)
		CAPITAL EQUIPMENT	—	27,705	(27,705)
		CONTRACTUAL SVC	—	87,249	(87,249)
		EMPLOYER CONTRIB	330,801	330,801	—
		FIXED CHGS AND CONT	—	23,982	(23,982)
		MISC OPS	—	—	—
		OTHER OPERATING	263,811	—	263,811
		PERS SVC	821,997	821,997	—
		SUPPLY AND MATERIAL	—	55,911	(55,911)
		TRAVEL	—	67,863	(67,863)
	DEPT OF LABOR,LICENSING,& REGU Total		1,416,609	1,416,609	—
	INSURANCE DEPARTMENT	CONTRACTUAL SVC	—	164,740	(164,740)
		EMPLOYER CONTRIB	937,097	937,097	—
		FIXED CHGS AND CONT	—	244,223	(244,223)
		OTHER OPERATING	552,386	—	552,386
		PERS SVC	2,730,827	2,730,827	—
		SUPPLY AND MATERIAL	—	127,091	(127,091)
		TAXES PAID	—	444	(444)
		TRAVEL	—	15,491	(15,491)
		UTILITIES	—	398	(398)
	INSURANCE DEPARTMENT Total		4,220,310	4,220,310	—
	PROCUREMENT REVIEW PANEL	CONTRACTUAL SVC	—	9,202	(9,202)
		EMPLOYER CONTRIB	27,720	27,720	—
		FIXED CHGS AND CONT	—	21,635	(21,635)
		MISC OPS	16,405	—	16,405
		OTHER OPERATING	38,055	—	38,055
		PERS SVC	98,152	86,983	11,169
		SUPPLY AND MATERIAL	—	4,311	(4,311)
		TRAVEL	—	2,907	(2,907)
	PROCUREMENT REVIEW PANEL Total		180,332	152,757	27,574
	S C WORKERS' COMPENSATION COMM	CONTRACTUAL SVC	—	75,000	(75,000)
		EMPLOYER CONTRIB	498,266	498,266	—
		MISC OPS	202,196	—	202,196
		OTHER OPERATING	75,361	—	75,361
		PERS SVC	1,456,448	1,456,448	—
		PETTY CASH EST	—	13	(13)
		TRAVEL	—	348	(348)
	S C WORKERS' COMPENSATION COMM Total		2,232,271	2,030,075	202,196
	STATE ETHICS COMMISSION	CONTRACTUAL SVC	—	24,868	(24,868)
		EMPLOYER CONTRIB	250,938	250,938	—
		FIXED CHGS AND CONT	—	118,636	(118,636)

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	92,291	—	92,291
		OTHER OPERATING	172,717	—	172,717
		PERS SVC	705,993	705,993	—
		SUPPLY AND MATERIAL	—	14,808	(14,808)
		TRAVEL	—	14,405	(14,405)
	STATE ETHICS COMMISSION Total		1,221,939	1,129,648	92,291
	DEPARTMENT OF MOTOR VEHICLES	ASSET(NCAP)	1,456,407	1,168,415	287,992
		CAPITAL EQUIPMENT	1,396,160	1,485,533	(89,373)
		CONTRACTUAL SVC	9,550,793	9,589,592	(38,798)
		EMPLOYER CONTRIB	16,761,145	16,761,145	—
		FIXED CHGS AND CONT	1,247,082	1,235,206	11,875
		MISC OPS	5,061,138	—	5,061,138
		OTHER OPERATING	(2,600,865)	—	(2,600,865)
		PERS SVC	41,041,553	41,041,553	—
		PETTY CASH EST	14,000	13,600	400
		SUPPLY AND MATERIAL	12,690,039	10,631,641	2,058,398
		TAXES PAID	15,519	15,517	3
		TRAVEL	1,100,751	919,194	181,557
		UTILITIES	1,198,812	1,046,900	151,911
	DEPARTMENT OF MOTOR VEHICLES Total		88,932,534	83,908,297	5,024,238
Reg Total			154,939,838	144,548,398	10,391,441
Reh	BLIND COMMISSION	ASSET(NCAP)	—	47,572	(47,572)
		CASE SERVICES	948,418	948,418	—
		CONTRACTUAL SVC	—	303,366	(303,366)
		EMPLOYER CONTRIB	478,708	478,708	—
		FIXED CHGS AND CONT	—	99,712	(99,712)
		MISC OPS	155,766	—	155,766
		OTHER OPERATING	777,498	—	777,498
		PERS SVC	1,200,950	1,200,950	—
		SUPPLY AND MATERIAL	—	95,622	(95,622)
		TRAVEL	—	157,726	(157,726)
		UTILITIES	—	73,500	(73,500)
	<b>BLIND COMMISSION Total</b>		3,561,340	3,405,574	155,766
	HUMAN AFFAIRS COMM	ASSET(NCAP)	—	15,575	(15,575)
		CAPITAL EQUIPMENT	—	7,826	(7,826)
		CONTRACTUAL SVC	—	176,581	(176,581)
		EMPLOYER CONTRIB	488,774	488,774	—
		FIXED CHGS AND CONT	—	104,655	(104,655)
		MISC OPS	157,639	—	157,639
		OTHER OPERATING	440,178	—	440,178
		PERS SVC	1,391,193	1,391,193	—
		SUPPLY AND MATERIAL	—	80,604	(80,604)
		TRAVEL	—	58,234	(58,234)
		UTILITIES	—	3,455	(3,455)
	HUMAN AFFAIRS COMM Total		2,477,783	2,326,896	150,887
	JOHN DE LA HOWE SCHOOL	ASSET(NCAP)	—	1,550	(1,550)
		CONTRACTUAL SVC	—	378,444	(378,444)
		EMPLOYER CONTRIB	835,535	835,535	—

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	120,715	(120,715)
		MISC OPS	479,567	—	479,567
		OTHER OPERATING	1,491,023	—	1,491,023
		PERS SVC	3,111,320	1,985,516	1,125,804
		SUPPLY AND MATERIAL	—	276,254	(276,254)
		TRAVEL	—	75,142	(75,142)
		UTILITIES	—	292,445	(292,445)
	JOHN DE LA HOWE SCHOOL Total		5,917,445	3,965,601	1,951,844
	SOCIAL SERVICES DEPT	AID TO SUBD	—	—	—
		ALLOC OTH FDS	—	—	—
		ASSET(NCAP)	—	66,811	(66,811)
		BUDGET - INDIRECT CO	—	(1,732,625)	1,732,625
		CAPITAL EQUIPMENT	—	6,681	(6,681)
		CASE SERVICES	42,254,002	63,285,799	(21,031,797)
		CONTRACTUAL SVC	—	22,253,539	(22,253,539)
		EMPLOYER CONTRIB	21,639,251	21,632,021	7,229
		FIXED CHGS AND CONT	—	3,268,650	(3,268,650)
		MISC OPS	23,865,627	—	23,865,627
		OTHER OPERATING	32,334,776	—	32,334,776
		PERS SVC	55,275,387	55,282,300	(6,913)
		SUPPLY AND MATERIAL	—	2,587,647	(2,587,647)
		TRAVEL	—	2,469,858	(2,469,858)
		UTILITIES	—	3,262	(3,262)
	SOCIAL SERVICES DEPT Total		175,369,043	169,123,943	6,245,100
	STATE COMMISSION FOR MINORITY	ASSET(NCAP)	—	11,684	(11,684)
		CONTRACTUAL SVC	—	213,136	(213,136)
		EMPLOYER CONTRIB	181,685	181,685	—
		FIXED CHGS AND CONT	—	67,531	(67,531)
		MISC OPS	90,070	—	90,070
		OTHER OPERATING	372,663	—	372,663
		PERS SVC	486,461	486,461	—
		SCHOLAR/LOANS	—	1,500	(1,500)
		SUPPLY AND MATERIAL	—	40,908	(40,908)
		TRAVEL	—	37,663	(37,663)
		UTILITIES	—	240	(240)
	STATE COMMISSION FOR MINORITY Total		1,130,879	1,040,809	90,070
Reh Total			188,456,490	179,862,823	8,593,667
Tra	DEPARTMENT OF TRANSPORTATION	AID TO SUBD	57,270	57,270	—
		ALLOC OTH FDS	1,094	59,540,755	(59,539,661)
		MISC OPS	76,308,188	—	76,308,188
	DEPARTMENT OF TRANSPORTATION Total		76,366,552	59,598,025	16,768,527
	SC AERONAUTICS	ALLOC OTH FDS	500,000	500,000	—
		CAPITAL EQUIPMENT	—	27,305	(27,305)
		CONTRACTUAL SVC	—	170,773	(170,773)
		EMPLOYER CONTRIB	253,516	253,516	—
		FIXED CHGS AND CONT	—	158,186	(158,186)
		MISC OPS	249,839	—	249,839
		OTHER OPERATING	598,783	—	598,783

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2018**

<b>Code</b>	<b>Business Area Text</b>	<b>Major CI Text</b>	<b>Final Budget</b>	<b>Actual Expense</b>	<b>Variance</b>
		PERS SVC	673,497	673,497	—
		SUPPLY AND MATERIAL	—	166,179	(166,179)
		TRAVEL	—	28,070	(28,070)
		UTILITIES	—	48,270	(48,270)
	SC AERONAUTICS Total		2,275,635	2,025,796	249,839
Tra Total			78,642,187	61,623,821	17,018,366
<b>Grand Total</b>			<b>8,381,305,078</b>	<b>7,895,063,594</b>	<b>486,241,484</b>

2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Cor	CORRECTIONS DEPARTMENT	ASSET(NCAP)	507,094	402,218	104,876
		BUDGET - INDIRECT CO	159,566	132,476	27,090
		CAPITAL EQUIPMENT	2,167,022	2,086,013	81,009
		CASE SERVICES	—	—	—
		CONTRACTUAL SVC	3,572,809	2,209,729	1,363,080
		EMPLOYER CONTRIB	6,556,434	5,533,278	1,023,155
		FIXED CHGS AND CONT	731,380	663,263	68,117
		OTHER OPERATING	2,379	—	2,379
		PERS SVC	20,183,225	18,060,556	2,122,670
		SUPPLY AND MATERIAL	31,153,257	25,370,426	5,782,831
		TRAVEL	28,081	22,538	5,543
		UTILITIES	774,962	745,626	29,336
	CORRECTIONS DEPARTMENT Total		65,836,210	55,226,124	10,610,086
	DEPARTMENT OF PUBLIC SAFETY	ALLOC OTH FDS	10,797,953	7,111,446	3,686,507
		ASSET(NCAP)	—	641,107	(641,107)
		BENEFITS AND CLAIMS	—	—	—
		BUDGET - INDIRECT CO	—	352,849	(352,849)
		CAPITAL EQUIPMENT	—	2,319,217	(2,319,217)
		CONTRACTUAL SVC	—	11,191,746	(11,191,746)
		DEBT SERVICE	2,373,000	2,373,000	—
		EMPLOYER CONTRIB	6,406,501	4,598,201	1,808,301
		FIXED CHGS AND CONT	—	1,644,777	(1,644,777)
		MISC OPS	107,424	—	107,424
		OTHER OPERATING	35,116,849	—	35,116,849
		PERS SVC	15,161,216	10,502,642	4,658,574
		SCHOLAR/LOANS	—	3,000	(3,000)
		SUPPLY AND MATERIAL	—	5,828,669	(5,828,669)
		TRAVEL	—	262,240	(262,240)
		UTILITIES	—	644,252	(644,252)
	DEPARTMENT OF PUBLIC SAFETY Total		69,962,943	47,473,146	22,489,797
	DEPT OF JUVENILE JUSTICE	ASSET(NCAP)	—	45,525	(45,525)
		BUDGET - INDIRECT CO	—	163,011	(163,011)
		CAPITAL EQUIPMENT	—	27,585	(27,585)
		CASE SERVICES	4,031,264	3,777,347	253,917
		CONTRACTUAL SVC	—	1,034,966	(1,034,966)
		EMPLOYER CONTRIB	4,493,162	3,450,222	1,042,941
		FIXED CHGS AND CONT	—	32,984	(32,984)
		OTHER OPERATING	3,597,685	—	3,597,685
		PERS SVC	9,897,593	8,769,213	1,128,380
		SUPPLY AND MATERIAL	—	1,493,914	(1,493,914)
		TAXES PAID	—	253	(253)
		TRAVEL	—	49,414	(49,414)
		UTILITIES	—	64,741	(64,741)
	DEPT OF JUVENILE JUSTICE Total		22,019,705	18,909,175	3,110,530
	LAW ENFORCEMENT TRN COUNCIL	ASSET(NCAP)	—	19,370	(19,370)
		BUDGET - INDIRECT CO	—	41,245	(41,245)
		CAPITAL EQUIPMENT	—	37,370	(37,370)

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - Other Budgeted Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	743,896	(743,896)
		EMPLOYER CONTRIB	1,557,769	1,313,211	244,558
		FIXED CHGS AND CONT	—	144,375	(144,375)
		LND & BLDG	—	—	—
		MISC OPS	4,418	—	4,418
		OTHER OPERATING	3,230,290	—	3,230,290
		PERS SVC	4,462,941	3,293,724	1,169,217
		SUPPLY AND MATERIAL	—	1,035,054	(1,035,054)
		TAXES PAID	—	(90)	90
		TRAVEL	—	51,757	(51,757)
		UTILITIES	—	757,781	(757,781)
	LAW ENFORCEMENT TRN COUNCIL Total		9,255,418	7,437,693	1,817,725
	PROBATION PAROLE & PARDON SERV	ASSET(NCAP)	—	8,302	(8,302)
		CAPITAL EQUIPMENT	—	20,858	(20,858)
		CASE SERVICES	110,505	56,166	54,339
		CONTING	—	1,072	(1,072)
		CONTRACTUAL SVC	—	3,035,004	(3,035,004)
		EMPLOYER CONTRIB	3,583,059	3,321,552	261,507
		FIXED CHGS AND CONT	—	1,072,305	(1,072,305)
		OTHER OPERATING	9,278,659	—	9,278,659
		PERS SVC	8,278,168	7,395,496	882,672
		SUPPLY AND MATERIAL	—	2,115,645	(2,115,645)
		TAXES PAID	—	27,293	(27,293)
		TRAVEL	—	578,482	(578,482)
		UTILITIES	—	44,560	(44,560)
	PROBATION PAROLE & PARDON SERV Total		21,250,391	17,676,735	3,573,656
Cor Total			188,324,668	146,722,873	41,601,794
Edu	ARCHIVES & HISTORY DEPT	ALLOC OTH FDS	219,069	187,744	31,324
		CONTRACTUAL SVC	—	89,877	(89,877)
		EMPLOYER CONTRIB	307,681	257,775	49,906
		FIXED CHGS AND CONT	—	56,754	(56,754)
		MISC OPS	415,000	—	415,000
		OTHER OPERATING	529,787	—	529,787
		PERS SVC	929,185	751,305	177,881
		SUPPLY AND MATERIAL	—	42,267	(42,267)
		TAXES PAID	—	9,185	(9,185)
		TRAVEL	—	12,891	(12,891)
	ARCHIVES & HISTORY DEPT Total		2,400,722	1,407,798	992,924
	ARTS COMMISSION	ALLOC OTH FDS	1,925,694	1,310,626	615,068
		CONTRACTUAL SVC	—	133,533	(133,533)
		EMPLOYER CONTRIB	184,967	125,199	59,768
		FIXED CHGS AND CONT	—	140,645	(140,645)
		OTHER OPERATING	412,949	—	412,949
		PERS SVC	429,194	341,155	88,039
		SUPPLY AND MATERIAL	—	61,704	(61,704)
		TRAVEL	—	22,281	(22,281)
	ARTS COMMISSION Total		2,952,804	2,135,144	817,660



**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - Other Budgeted Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	CITADEL	EMPLOYER CONTRIB	12,104,820	—	12,104,820
		LUMP SUM WITHDRAWALS	—	113,142,750	(113,142,750)
		OTHER OPERATING	85,729,802	—	85,729,802
		PERS SVC	41,033,441	—	41,033,441
	CITADEL Total		138,868,063	113,142,750	25,725,313
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	6,034,126	—	6,034,126
		OTHER OPERATING	14,719,376	—	14,719,376
		PERS SVC	20,906,824	—	20,906,824
	CLEMSON UNIV PUB SERV ACT Total		41,660,326	—	41,660,326
	CLEMSON UNIVERSITY	DEBT SERVICE	11,382,176	—	11,382,176
		EMPLOYER CONTRIB	99,530,552	—	99,530,552
		LUMP SUM WITHDRAWALS	—	839,692,199	(839,692,199)
		MISC OPS	156,108,118	—	156,108,118
		OTHER OPERATING	321,465,441	—	321,465,441
		PERS SVC	322,577,997	—	322,577,997
	CLEMSON UNIVERSITY Total		911,064,284	839,692,199	71,372,085
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	25,867,206	—	25,867,206
		LUMP SUM WITHDRAWALS	—	227,446,836	(227,446,836)
		MISC OPS	30,060,000	—	30,060,000
		OTHER OPERATING	56,677,866	—	56,677,866
		PERS SVC	93,971,971	—	93,971,971
	COASTAL CAROLINA UNIVERSITY Total		206,577,043	227,446,836	(20,869,793)
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	23,058,188	—	23,058,188
		LUMP SUM WITHDRAWALS	—	236,089,712	(236,089,712)
		OTHER OPERATING	108,460,332	—	108,460,332
		PERS SVC	111,044,256	—	111,044,256
	COLLEGE OF CHARLESTON Total		242,562,776	236,089,712	6,473,064
	DEAF & BLIND SCHOOL	ASSET(NCAP)	—	220,166	(220,166)
		BUDGET - INDIRECT CO	—	103,261	(103,261)
		CAPITAL EQUIPMENT	—	168,481	(168,481)
		CONTRACTUAL SVC	—	1,300,078	(1,300,078)
		EMPLOYER CONTRIB	4,007,482	3,690,745	316,737
		FIXED CHGS AND CONT	—	255,742	(255,742)
		MISC OPS	205,726	—	205,726
		OTHER OPERATING	5,051,556	—	5,051,556
		PERS SVC	10,968,546	9,737,948	1,230,598
		SCHOLAR/LOANS	—	1,000	(1,000)
		SUPPLY AND MATERIAL	—	663,860	(663,860)
		TAXES PAID	—	—	—
		TRAVEL	—	410,592	(410,592)
		UTILITIES	—	693,974	(693,974)
	DEAF & BLIND SCHOOL Total		20,233,310	17,245,847	2,987,463
	EDUCATION DEPARTMENT	AID TO SUBD	26,849,541	37,722,761	(10,873,220)
		ALLOC ED IMPROV	458,848,788	663,418,153	(204,569,365)
		ALLOC OTH FDS	836,581,631	813,254,460	23,327,171
		ASSET(NCAP)	52,000	118,086	(66,086)
		BUDGET - INDIRECT CO	420,668	570,296	(149,628)

2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	3,399,257	41,183,749	(37,784,493)
		CASE SERVICES	3,628,647	2,376,212	1,252,435
		CONTRACTUAL SVC	20,857,994	49,322,100	(28,464,106)
		EMPLOYER CONTRIB	9,105,512	9,959,306	(853,794)
		FIXED CHGS AND CONT	1,229,326	6,948,949	(5,719,623)
		LND & BLDG	—	—	—
		MISC OPS	303,354,675	—	303,354,675
		OTHER OPERATING	80,816,345	—	80,816,345
		PERS SVC	25,990,908	28,439,085	(2,448,177)
		SUPPLY AND MATERIAL	5,485,153	62,576,698	(57,091,545)
		TAXES PAID	—	—	—
		TRAVEL	1,046,514	1,279,309	(232,795)
		UTILITIES	34,685	384,927	(350,242)
	EDUCATION DEPARTMENT Total		1,777,701,643	1,717,554,091	60,147,552
	EDUCATIONAL TELEVISION COM	ASSET(NCAP)	—	37,112	(37,112)
		CAPITAL EQUIPMENT	—	2,583,327	(2,583,327)
		CONTING	—	—	—
		CONTRACTUAL SVC	—	2,254,770	(2,254,770)
		EMPLOYER CONTRIB	2,614,936	2,589,767	25,169
		FIXED CHGS AND CONT	—	4,259,114	(4,259,114)
		LND & BLDG	—	—	—
		MISC OPS	10,308,113	—	10,308,113
		OTHER OPERATING	9,998,531	—	9,998,531
		PERS SVC	7,394,208	6,887,459	506,749
		SUPPLY AND MATERIAL	—	2,726,060	(2,726,060)
		TAXES PAID	—	6,431	(6,431)
		TRAVEL	—	175,947	(175,947)
		UTILITIES	—	985,471	(985,471)
	EDUCATIONAL TELEVISION COM Total		30,315,788	22,505,458	7,810,330
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	7,365,346	—	7,365,346
		LUMP SUM WITHDRAWALS	—	63,025,780	(63,025,780)
		OTHER OPERATING	23,052,512	—	23,052,512
		PERS SVC	21,370,638	—	21,370,638
	FRANCIS MARION UNIVERSITY Total		51,788,496	63,025,780	(11,237,284)
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	21,964	(21,964)
		FIXED CHGS AND CONT	—	22,117	(22,117)
		OTHER OPERATING	13,734,569	—	13,734,569
		SCHOLAR/LOANS	—	13,539,417	(13,539,417)
		SUPPLY AND MATERIAL	—	12,591	(12,591)
		TRAVEL	—	13,389	(13,389)
	HIGHER ED TUITION GRANT COMM Total		13,734,569	13,609,478	125,091
	HIGHER EDUCATION COMM	ALLOC ED IMPROV	—	4,974,722	(4,974,722)
		ALLOC OTH FDS	—	13,895,817	(13,895,817)
		BUDGET - INDIRECT CO	—	13,753	(13,753)
		CONTRACTUAL SVC	—	378,317	(378,317)
		EMPLOYER CONTRIB	209,942	453,081	(243,138)
		FIXED CHGS AND CONT	—	156,157	(156,157)

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - Other Budgeted Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	323,477,658	—	323,477,658
		OTHER OPERATING	164,003	—	164,003
		PERS SVC	389,735	1,294,318	(904,583)
		SCHOLAR/LOANS	—	296,276,027	(296,276,027)
		SUPPLY AND MATERIAL	—	3,140,956	(3,140,956)
		TRAVEL	—	59,403	(59,403)
	HIGHER EDUCATION COMM Total		324,241,338	320,642,548	3,598,790
	LANDER UNIVERSITY	EMPLOYER CONTRIB	5,567,872	—	5,567,872
		LUMP SUM WITHDRAWALS	—	47,281,538	(47,281,538)
		OTHER OPERATING	42,204,794	—	42,204,794
		PERS SVC	23,749,562	—	23,749,562
	LANDER UNIVERSITY Total		71,522,228	47,281,538	24,240,690
	MEDICAL UNIV OF S C	EMPLOYER CONTRIB	38,987,458	—	38,987,458
		LUMP SUM WITHDRAWALS	—	675,423,622	(675,423,622)
		MISC OPS	10,710,129	—	10,710,129
		OTHER OPERATING	313,131,713	—	313,131,713
		PERS SVC	236,382,280	—	236,382,280
	MEDICAL UNIV OF S C Total		599,211,580	675,423,622	(76,212,042)
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	27,800	—	27,800
		OTHER OPERATING	3,128,219	—	3,128,219
		PERS SVC	497,608	—	497,608
	MUSC-CONSORTIUM OF COMM TEACH Total		3,653,627	—	3,653,627
	MUSEUM COMMISSION	CONTRACTUAL SVC	—	234,958	(234,958)
		EMPLOYER CONTRIB	172,992	167,436	5,556
		FIXED CHGS AND CONT	—	592,923	(592,923)
		OTHER OPERATING	2,072,815	—	2,072,815
		PERS SVC	754,193	745,461	8,732
		SUPPLY AND MATERIAL	—	637,194	(637,194)
		TRAVEL	—	18,952	(18,952)
	MUSEUM COMMISSION Total		3,000,000	2,396,926	603,074
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	442,707	—	442,707
		OTHER OPERATING	1,833,904	—	1,833,904
		PERS SVC	1,897,130	—	1,897,130
	SCSU PUBLIC SERVICE ACT Total		4,173,741	—	4,173,741
	SOUTH CAROLINA STATE UNIVERSIT	EMPLOYER CONTRIB	10,406,719	—	10,406,719
		LUMP SUM WITHDRAWALS	—	69,686,393	(69,686,393)
		MISC OPS	4,352,995	—	4,352,995
		OTHER OPERATING	68,674,322	—	68,674,322
		PERS SVC	25,323,266	—	25,323,266
	SOUTH CAROLINA STATE UNIVERSIT Total		108,757,302	69,686,393	39,070,909
	STATE LIBRARY	ALLOC OTH FDS	207,571	994,716	(787,144)
		ASSET(NCAP)	—	2,772	(2,772)
		BUDGET - INDIRECT CO	—	7,259	(7,259)
		CAPITAL EQUIPMENT	—	8,860	(8,860)
		CONTRACTUAL SVC	—	244,002	(244,002)
		EMPLOYER CONTRIB	396,600	395,669	930
		FIXED CHGS AND CONT	—	193,311	(193,311)

2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	800,000	—	800,000
		OTHER OPERATING	1,648,496	—	1,648,496
		PERS SVC	1,043,685	1,039,915	3,769
		SUPPLY AND MATERIAL	—	588,040	(588,040)
		TRAVEL	—	96,260	(96,260)
	STATE LIBRARY Total		4,096,352	3,570,805	525,547
	TECH & COMP EDUC BD	AID TO SUBD	—	2,186,322	(2,186,322)
		ASSET(NCAP)	—	13,974	(13,974)
		BUDGET - INDIRECT CO	—	28,115	(28,115)
		CAPITAL EQUIPMENT	—	786,232	(786,232)
		CONTRACTUAL SVC	—	66,110,906	(66,110,906)
		EMPLOYER CONTRIB	77,499,041	267,791	77,231,250
		FIXED CHGS AND CONT	—	51,595	(51,595)
		LND & BLDG	261,718	—	261,718
		MISC OPS	68,090,735	—	68,090,735
		OTHER OPERATING	191,369,142	—	191,369,142
		PERS SVC	285,979,683	951,239	285,028,444
		SUPPLY AND MATERIAL	—	457,083	(457,083)
		TRAVEL	—	145,655	(145,655)
		UTILITIES	—	42,893	(42,893)
	TECH & COMP EDUC BD Total		623,200,319	71,041,804	552,158,516
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	6,213,714	—	6,213,714
		LUMP SUM WITHDRAWALS	—	4,092,013	(4,092,013)
		OTHER OPERATING	29,415,285	—	29,415,285
		PERS SVC	16,328,363	—	16,328,363
	USC-AIKEN CAMPUS Total		51,957,362	4,092,013	47,865,349
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	4,605,657	—	4,605,657
		LUMP SUM WITHDRAWALS	—	13,505,761	(13,505,761)
		OTHER OPERATING	12,562,342	—	12,562,342
		PERS SVC	12,116,927	—	12,116,927
	USC-BEAUFORT CAMPUS Total		29,284,926	13,505,761	15,779,165
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	119,322,031	—	119,322,031
		LUMP SUM WITHDRAWALS	—	1,288,494,739	(1,288,494,739)
		MISC OPS	1,143,236	—	1,143,236
		OTHER OPERATING	562,765,920	—	562,765,920
		PERS SVC	361,917,720	—	361,917,720
	USC-COLUMBIA CAMPUS Total		1,045,148,907	1,288,494,739	(243,345,832)
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	2,115,755	—	2,115,755
		LUMP SUM WITHDRAWALS	—	1,965,767	(1,965,767)
		OTHER OPERATING	8,888,713	—	8,888,713
		PERS SVC	6,870,033	—	6,870,033
	USC-LANCASTER CAMPUS Total		17,874,501	1,965,767	15,908,734
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	1,115,741	—	1,115,741
		LUMP SUM WITHDRAWALS	—	838,191	(838,191)
		OTHER OPERATING	7,816,657	—	7,816,657
		PERS SVC	3,321,601	—	3,321,601
	USC-SALKEHATCHIE CAMPUS Total		12,253,999	838,191	11,415,808

2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	1,421,944	—	1,421,944
		LUMP SUM WITHDRAWALS	—	1,544,615	(1,544,615)
		OTHER OPERATING	6,687,640	—	6,687,640
		PERS SVC	4,516,519	—	4,516,519
	USC-SUMTER CAMPUS Total		12,626,103	1,544,615	11,081,488
	USC-UNION CAMPUS	EMPLOYER CONTRIB	713,602	—	713,602
		LUMP SUM WITHDRAWALS	—	384,244	(384,244)
		OTHER OPERATING	3,676,956	—	3,676,956
		PERS SVC	1,698,755	—	1,698,755
	USC-UNION CAMPUS Total		6,089,313	384,244	5,705,069
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	10,914,507	—	10,914,507
		LUMP SUM WITHDRAWALS	—	6,263,406	(6,263,406)
		OTHER OPERATING	44,229,010	—	44,229,010
		PERS SVC	27,983,463	—	27,983,463
	USC-UPSTATE CAMPUS Total		83,126,980	6,263,406	76,863,574
	VOCATIONAL REHABILITATION	ASSET(NCAP)	—	101,459	(101,459)
		BUDGET - INDIRECT CO	—	2,414,868	(2,414,868)
		CAPITAL EQUIPMENT	—	395,214	(395,214)
		CASE SERVICES	27,644,512	21,101,724	6,542,788
		CONTRACTUAL SVC	—	6,112,220	(6,112,220)
		EMPLOYER CONTRIB	21,053,006	19,897,785	1,155,220
		FIXED CHGS AND CONT	—	11,895,984	(11,895,984)
		LND & BLDG	—	—	—
		OTHER OPERATING	45,522,803	—	45,522,803
		PERS SVC	61,106,496	53,137,297	7,969,199
		SUPPLY AND MATERIAL	—	8,191,452	(8,191,452)
		TAXES PAID	—	1,474	(1,474)
		TRAVEL	—	993,672	(993,672)
		UTILITIES	—	1,699,704	(1,699,704)
	VOCATIONAL REHABILITATION Total		155,326,817	125,942,853	29,383,964
	WIL LOU GRAY OPPORTUN SCH	ASSET(NCAP)	—	11,771	(11,771)
		CAPITAL EQUIPMENT	—	13,105	(13,105)
		CONTRACTUAL SVC	—	122,952	(122,952)
		EMPLOYER CONTRIB	222,921	151,239	71,682
		MISC OPS	22,816	—	22,816
		OTHER OPERATING	965,522	—	965,522
		PERS SVC	698,703	536,169	162,533
		SUPPLY AND MATERIAL	—	84,544	(84,544)
		TRAVEL	—	1,196	(1,196)
	WIL LOU GRAY OPPORTUN SCH Total		1,909,962	920,976	988,986
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	12,807,860	—	12,807,860
		LUMP SUM WITHDRAWALS	—	117,815,844	(117,815,844)
		MISC OPS	4,500,000	—	4,500,000
		OTHER OPERATING	81,430,000	—	81,430,000
		PERS SVC	43,448,500	—	43,448,500
	WINTHROP UNIVERSITY Total		142,186,360	117,815,844	24,370,516
	CONFED RELIC RM AND MIL COMM	ASSET(NCAP)	—	—	—

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - Other Budgeted Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	987	(987)
		OTHER OPERATING	269,252	—	269,252
		PERS SVC	150,000	—	150,000
		SUPPLY AND MATERIAL	—	34,521	(34,521)
	CONFED RELIC RM AND MIL COMM Total		419,252	35,508	383,744
	LOTTERY EXPENDITURE ACCOUNT	MISC OPS	2	—	2
	LOTTERY EXPENDITURE ACCOUNT Total		2	—	2
Edu Total			6,739,920,794	6,005,702,645	734,218,149
Exe	ADJUTANT GENERAL	ALLOC OTH FDS	14,448,264	184,387,240	(169,938,976)
		ASSET(NCAP)	—	444,791	(444,791)
		BUDGET - INDIRECT CO	—	155,622	(155,622)
		CAPITAL EQUIPMENT	—	671,863	(671,863)
		CONTRACTUAL SVC	—	9,361,920	(9,361,920)
		EMPLOYER CONTRIB	5,781,122	5,948,842	(167,720)
		FIXED CHGS AND CONT	—	1,887,225	(1,887,225)
		LND & BLDG	(255,343)	—	(255,343)
		MISC OPS	240,282,969	—	240,282,969
		OTHER OPERATING	30,202,269	—	30,202,269
		PERS SVC	17,457,819	17,096,015	361,804
		PETTY CASH EST	—	60,750	(60,750)
		SCHOLAR/LOANS	—	455,445	(455,445)
		SUPPLY AND MATERIAL	—	3,989,691	(3,989,691)
		TAXES PAID	—	137	(137)
		TRAVEL	—	889,931	(889,931)
		UTILITIES	—	3,872,661	(3,872,661)
	ADJUTANT GENERAL Total		307,917,100	229,222,134	78,694,967
	ADMINISTRATIVE LAW JUDGES	CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	41,688	(41,688)
		EMPLOYER CONTRIB	307,807	307,807	—
		FIXED CHGS AND CONT	—	38,923	(38,923)
		OTHER OPERATING	398,866	—	398,866
		PERS SVC	833,265	833,265	—
		SUPPLY AND MATERIAL	—	27,835	(27,835)
		TRAVEL	—	22,653	(22,653)
	ADMINISTRATIVE LAW JUDGES Total		1,539,938	1,272,171	267,767
	ATTORNEY GENERAL	ALLOC OTH FDS	31,384,000	27,463,128	3,920,872
		ASSET(NCAP)	—	73,585	(73,585)
		BENEFITS AND CLAIMS	—	7,758,622	(7,758,622)
		BUDGET - INDIRECT CO	—	63,295	(63,295)
		CAPITAL EQUIPMENT	—	149,928	(149,928)
		CONTING	—	33,100	(33,100)
		CONTRACTUAL SVC	—	580,065	(580,065)
		EMPLOYER CONTRIB	3,703,293	2,655,773	1,047,520
		FIXED CHGS AND CONT	—	555,057	(555,057)
		OTHER OPERATING	18,200,195	—	18,200,195
		PERS SVC	8,481,077	7,153,004	1,328,073
		SUPPLY AND MATERIAL	—	711,944	(711,944)

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - Other Budgeted Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	278,492	(278,492)
		UTILITIES	—	11,554	(11,554)
	ATTORNEY GENERAL Total		61,768,565	47,487,547	14,281,018
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	—	4,891,541	(4,891,541)
		ALLOC OTH FDS	—	1,333,373	(1,333,373)
		CONTRACTUAL SVC	—	2,549,834	(2,549,834)
		EMPLOYER CONTRIB	398,034	385,641	12,393
		FIXED CHGS AND CONT	—	226,071	(226,071)
		MISC OPS	11,731,126	—	11,731,126
		OTHER OPERATING	784,963	—	784,963
		PERS SVC	1,144,895	1,049,632	95,263
		SUPPLY AND MATERIAL	—	53,675	(53,675)
		TRAVEL	—	51,931	(51,931)
	COMMISSION ON INDIGENT DEFENSE Total		14,059,018	10,541,697	3,517,321
	COMPTRROLLER GENERAL	CONTRACTUAL SVC	—	51,417	(51,417)
		EMPLOYER CONTRIB	137,584	137,584	—
		FIXED CHGS AND CONT	—	139,817	(139,817)
		OTHER OPERATING	468,640	—	468,640
		PERS SVC	269,210	267,468	1,742
		SUPPLY AND MATERIAL	—	68,866	(68,866)
		TRAVEL	—	16,268	(16,268)
	COMPTRROLLER GENERAL Total		875,434	681,420	194,014
	ELECTION COMMISSION	AID TO SUBD	—	89,611	(89,611)
		CONTRACTUAL SVC	—	376,404	(376,404)
		EMPLOYER CONTRIB	32,720	32,463	258
		FIXED CHGS AND CONT	—	1,000	(1,000)
		MISC OPS	7,360,704	—	7,360,704
		OTHER OPERATING	232,183	—	232,183
		PERS SVC	65,797	65,147	650
		SUPPLY AND MATERIAL	—	21,799	(21,799)
		UTILITIES	—	1,386	(1,386)
	ELECTION COMMISSION Total		7,691,404	587,809	7,103,595
	GOVERNORS OFF-MAN & GRND	EMPLOYER CONTRIB	7,583	1,550	6,033
		OTHER OPERATING	132,417	—	132,417
		PERS SVC	60,000	20,306	39,694
		SUPPLY AND MATERIAL	—	9,035	(9,035)
	GOVERNORS OFF-MAN & GRND Total		200,000	30,891	169,109
	GOVERNORS OFF-SLED	ALLOC OTH FDS	13,114,850	7,537,257	5,577,593
		ASSET(NCAP)	—	271,138	(271,138)
		BUDGET - INDIRECT CO	—	98,398	(98,398)
		CAPITAL EQUIPMENT	—	731,964	(731,964)
		CONTRACTUAL SVC	—	6,616,331	(6,616,331)
		EMPLOYER CONTRIB	2,989,907	2,169,653	820,255
		FIXED CHGS AND CONT	—	938,653	(938,653)
		MISC OPS	3,670,000	—	3,670,000
		OTHER OPERATING	23,652,051	—	23,652,051
		PERS SVC	8,171,237	5,463,010	2,708,227

2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	8,836,699	(8,836,699)
		TRAVEL	—	94,830	(94,830)
		UTILITIES	—	436,126	(436,126)
	GOVERNORS OFF-SLED Total		51,598,045	33,194,058	18,403,987
	LIEUTENANT GOVERNOR	AID TO SUBD	490,200	—	490,200
		ALLOC OTH FDS	28,718,634	23,912,649	4,805,985
		ASSET(NCAP)	—	1,417	(1,417)
		BUDGET - INDIRECT CO	—	114,057	(114,057)
		CASE SERVICES	2,825,000	1,313,724	1,511,276
		CONTRACTUAL SVC	—	223,463	(223,463)
		EMPLOYER CONTRIB	468,408	390,295	78,112
		FIXED CHGS AND CONT	—	139,940	(139,940)
		MISC OPS	—	—	—
		OTHER OPERATING	1,305,551	—	1,305,551
		PERS SVC	1,471,166	1,080,221	390,945
		SUPPLY AND MATERIAL	—	57,211	(57,211)
		TRAVEL	—	66,956	(66,956)
		UTILITIES	—	385	(385)
	LIEUTENANT GOVERNOR Total		35,278,959	27,300,319	7,978,640
	PUBLIC EMPLOYEES BENEFITS AUTH	ASSET(NCAP)	—	104,980	(104,980)
		CAPITAL EQUIPMENT	—	70,386	(70,386)
		CASE SERVICES	—	226,595	(226,595)
		CONTRACTUAL SVC	—	5,436,406	(5,436,406)
		EMPLOYER CONTRIB	5,803,736	5,436,512	367,224
		FIXED CHGS AND CONT	—	874,833	(874,833)
		MISC OPS	10,300,000	—	10,300,000
		OTHER OPERATING	9,654,626	—	9,654,626
		PERS SVC	16,271,729	15,366,286	905,443
		SUPPLY AND MATERIAL	—	2,117,611	(2,117,611)
		TRAVEL	—	131,608	(131,608)
		UTILITIES	—	152,936	(152,936)
	PUBLIC EMPLOYEES BENEFITS AUTH Total		42,030,091	29,918,154	12,111,937
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	(201,127)	201,127
		ALLOC OTH FDS	—	6,641,796	(6,641,796)
		CONTRACTUAL SVC	—	2,738	(2,738)
		EMPLOYER CONTRIB	36,992	24,584	12,408
		FIXED CHGS AND CONT	—	2,234	(2,234)
		MISC OPS	8,250,000	—	8,250,000
		OTHER OPERATING	221,441	—	221,441
		PERS SVC	97,150	76,608	20,542
		SCHOLAR/LOANS	—	38,601	(38,601)
		SUPPLY AND MATERIAL	—	567	(567)
		TRAVEL	—	1,910	(1,910)
	SC COMM ON PROSECUTION COORDIN Total		8,605,583	6,587,911	2,017,672
	SECRETARY OF STATE	ASSET(NCAP)	—	17,614	(17,614)
		CAPITAL EQUIPMENT	—	76,341	(76,341)
		CONTRACTUAL SVC	—	340,130	(340,130)



2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	270,148	270,148	—
		FIXED CHGS AND CONT	—	160,904	(160,904)
		OTHER OPERATING	869,471	—	869,471
		PERS SVC	808,735	808,735	—
		SUPPLY AND MATERIAL	—	232,846	(232,846)
		TRAVEL	—	39,901	(39,901)
	SECRETARY OF STATE Total		1,948,355	1,946,619	1,736
	STATE TREASURERS OFFICE	ASSET(NCAP)	—	1,776	(1,776)
		CONTRACTUAL SVC	—	2,238,814	(2,238,814)
		DEBT SERVICE	—	50,000	(50,000)
		EMPLOYER CONTRIB	1,191,205	1,191,205	—
		FIXED CHGS AND CONT	—	161,570	(161,570)
		LND & BLDG	48,299	—	48,299
		MISC OPS	9,459,342	—	9,459,342
		OTHER OPERATING	2,734,509	—	2,734,509
		PERS SVC	3,434,172	3,434,172	—
		SCHOLAR/LOANS	—	4,694,881	(4,694,881)
		SUPPLY AND MATERIAL	—	297,949	(297,949)
		TRAVEL	—	29,122	(29,122)
	STATE TREASURERS OFFICE Total		16,867,527	12,099,489	4,768,039
	DEPARTMENT OF ADMINISTRATION	ALLOC OTH FDS	56,762,873	55,853,041	909,832
		ASSET(NCAP)	—	94,136	(94,136)
		BENEFITS AND CLAIMS	—	11,763	(11,763)
		BUDGET - INDIRECT CO	—	103,103	(103,103)
		CAPITAL EQUIPMENT	—	5,374,517	(5,374,517)
		CASE SERVICES	520,146	91,746	428,400
		CONTING	—	61,659	(61,659)
		CONTRACTUAL SVC	—	44,405,774	(44,405,774)
		DEBT SERVICE	7,521,302	4,949,242	2,572,060
		EMPLOYER CONTRIB	10,280,478	8,903,582	1,376,895
		FIXED CHGS AND CONT	—	6,101,779	(6,101,779)
		LND & BLDG	3,000,000	1,801,097	1,198,903
		MISC OPS	47,058,164	—	47,058,164
		OTHER OPERATING	77,326,128	—	77,326,128
		PERS SVC	27,849,410	23,049,841	4,799,569
		SUPPLY AND MATERIAL	—	16,111,298	(16,111,298)
		TRAVEL	—	603,285	(603,285)
		UTILITIES	—	7,480,788	(7,480,788)
	DEPARTMENT OF ADMINISTRATION Total		230,318,501	174,996,653	55,321,848
	REVENUE AND FISCAL AFFAIRS OFF	ASSET(NCAP)	—	1,932	(1,932)
		CAPITAL EQUIPMENT	—	152,923	(152,923)
		CONTRACTUAL SVC	—	1,290,631	(1,290,631)
		EMPLOYER CONTRIB	961,196	853,210	107,986
		FIXED CHGS AND CONT	—	152,979	(152,979)
		OTHER OPERATING	2,256,279	—	2,256,279
		PERS SVC	2,696,800	2,230,446	466,353
		SUPPLY AND MATERIAL	—	177,253	(177,253)

2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	5,659	(5,659)
		UTILITIES	—	—	—
	REVENUE AND FISCAL AFFAIRS OFF Total		5,914,274	4,865,032	1,049,242
	STATE FISCAL ACCT AUTHORITY	ASSET(NCAP)	—	10,974	(10,974)
		BENEFITS AND CLAIMS	—	—	—
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	1,796,106	(1,796,106)
		DEBT SERVICE	2,763,472	2,763,471	1
		EMPLOYER CONTRIB	2,657,782	2,553,110	104,672
		FIXED CHGS AND CONT	—	919,236	(919,236)
		OTHER OPERATING	3,609,279	—	3,609,279
		PERS SVC	7,565,747	7,198,681	367,066
		SUPPLY AND MATERIAL	—	124,728	(124,728)
		TAXES PAID	—	142	(142)
		TRAVEL	—	77,380	(77,380)
		UTILITIES	—	7,091	(7,091)
	STATE FISCAL ACCT AUTHORITY Total		16,596,280	15,450,919	1,145,361
	SFAA - AUDITOR'S OFFICE	ASSET(NCAP)	—	1,411	(1,411)
		CONTRACTUAL SVC	—	1,280,473	(1,280,473)
		EMPLOYER CONTRIB	239,912	239,911	1
		FIXED CHGS AND CONT	—	28,010	(28,010)
		OTHER OPERATING	1,485,942	—	1,485,942
		PERS SVC	653,785	640,477	13,309
		SUPPLY AND MATERIAL	—	64,506	(64,506)
		TRAVEL	—	21,207	(21,207)
	SFAA - AUDITOR'S OFFICE Total		2,379,639	2,275,996	103,643
	GOVERNORS OFF-E C OF S	CONTRACTUAL SVC	—	—	—
		OTHER OPERATING	—	—	—
		SUPPLY AND MATERIAL	—	—	—
	GOVERNORS OFF-E C OF S Total		—	—	—
	RETIREMENT SYS INVESTMNT COMM	ASSET(NCAP)	—	54,313	(54,313)
		CAPITAL EQUIPMENT	—	5,831	(5,831)
		CONTRACTUAL SVC	4,221,800	3,734,355	487,445
		EMPLOYER CONTRIB	1,800,000	1,604,728	195,272
		FIXED CHGS AND CONT	303,035	404,793	(101,757)
		OTHER OPERATING	2,155,126	—	2,155,126
		PERS SVC	7,200,000	5,343,763	1,856,237
		SUPPLY AND MATERIAL	123,039	230,091	(107,052)
		TRAVEL	—	222,152	(222,152)
	RETIREMENT SYS INVESTMNT COMM Total		15,803,000	11,600,026	4,202,974
Exe Total			821,391,714	610,058,844	211,332,869
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	ALLOC OTH FDS	36,062,722	29,768,179	6,294,543
		ASSET(NCAP)	—	25,525	(25,525)
		CONTRACTUAL SVC	—	4,549,735	(4,549,735)
		EMPLOYER CONTRIB	851,009	756,325	94,684
		FIXED CHGS AND CONT	—	88,412	(88,412)
		OTHER OPERATING	7,359,202	—	7,359,202

2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	2,679,152	1,997,228	681,924
		SUPPLY AND MATERIAL	—	381,049	(381,049)
		TRAVEL	—	220,153	(220,153)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		46,952,085	37,786,607	9,165,478
	DEPT OF DISABILITIES & SPECIAL	ASSET(NCAP)	—	31,768	(31,768)
		CAPITAL EQUIPMENT	—	312,884	(312,884)
		CASE SERVICES	5,237,023	4,557,705	679,319
		CONTRACTUAL SVC	—	385,525,740	(385,525,740)
		EMPLOYER CONTRIB	8,850,543	5,960,450	2,890,093
		FIXED CHGS AND CONT	—	887,345	(887,345)
		MISC OPS	13,011,576	—	13,011,576
		OTHER OPERATING	450,981,202	—	450,981,202
		PERS SVC	22,568,313	14,106,840	8,461,473
		SUPPLY AND MATERIAL	—	5,074,238	(5,074,238)
		TAXES PAID	—	219	(219)
		TRAVEL	—	433,577	(433,577)
		UTILITIES	—	2,036,596	(2,036,596)
	DEPT OF DISABILITIES & SPECIAL Total		500,648,657	418,927,361	81,721,296
	DEPT OF HEALTH & HUMAN SERVICE	ALLOC OTH FDS	7,524,888	7,524,888	—
		ASSET(NCAP)	—	304,058	(304,058)
		CAPITAL EQUIPMENT	—	201,133	(201,133)
		CASE SERVICES	5,846,782,029	5,613,013,504	233,768,525
		CONTRACTUAL SVC	—	239,363,558	(239,363,558)
		EMPLOYER CONTRIB	16,044,818	14,418,856	1,625,962
		FIXED CHGS AND CONT	—	4,058,021	(4,058,021)
		MISC OPS	76,157,015	—	76,157,015
		OTHER OPERATING	327,362,769	—	327,362,769
		PERS SVC	38,634,203	36,474,539	2,159,665
		SUPPLY AND MATERIAL	—	12,602,832	(12,602,832)
		TAXES PAID	—	—	—
		TRAVEL	—	843,902	(843,902)
		UTILITIES	—	19,456	(19,456)
	DEPT OF HEALTH & HUMAN SERVICE Total		6,312,505,722	5,928,824,747	383,680,975
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	—	—	—
		ALLOC OTH FDS	39,427,576	23,984,754	15,442,822
		ASSET(NCAP)	2,445,010	1,951,835	493,175
		BUDGET - INDIRECT CO	22,207,805	20,182,658	2,025,147
		CAPITAL EQUIPMENT	3,966,799	3,225,653	741,146
		CASE SERVICES	109,232,479	105,255,197	3,977,282
		CONTRACTUAL SVC	93,165,734	65,373,163	27,792,572
		EMPLOYER CONTRIB	43,653,156	37,864,700	5,788,456
		FIXED CHGS AND CONT	6,698,174	6,027,986	670,187
		LND & BLDG	9,300	—	9,300
		MISC OPS	7,690,661	—	7,690,661
		OTHER OPERATING	399,953	—	399,953
		PERS SVC	130,679,742	97,125,064	33,554,678
		PETTY CASH EST	100	100	—

2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	22,821,761	18,577,794	4,243,967
		TAXES PAID	1,200	—	1,200
		TRAVEL	4,287,337	3,620,394	666,943
		UTILITIES	1,919,466	1,558,770	360,695
	HEALTH & ENVIRON CNTL DEPT Total		488,606,252	384,748,069	103,858,183
	MENTAL HEALTH DEPT	ALLOC OTH FDS	866,577	—	866,577
		ASSET(NCAP)	—	348,469	(348,469)
		BENEFITS AND CLAIMS	—	—	—
		BUDGET - INDIRECT CO	—	348,719	(348,719)
		CAPITAL EQUIPMENT	—	1,360,223	(1,360,223)
		CASE SERVICES	47,510,461	35,811,818	11,698,643
		CONTING	—	1,418	(1,418)
		CONTRACTUAL SVC	—	37,952,349	(37,952,349)
		EMPLOYER CONTRIB	31,883,228	26,991,826	4,891,402
		FIXED CHGS AND CONT	—	6,350,930	(6,350,930)
		LND & BLDG	—	—	—
		MISC OPS	300,000	—	300,000
		OTHER OPERATING	83,694,162	—	83,694,162
		PERS SVC	85,272,951	68,998,393	16,274,559
		SCHOLAR/LOANS	—	41,666	(41,666)
		SUPPLY AND MATERIAL	—	14,385,937	(14,385,937)
		TAXES PAID	—	3,486	(3,486)
		TRAVEL	—	911,055	(911,055)
		UTILITIES	—	4,721,812	(4,721,812)
	MENTAL HEALTH DEPT Total		249,527,379	198,228,102	51,299,277
Hea Total			7,598,240,095	6,968,514,885	629,725,209
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	176,739	167,312	9,427
		CAPITAL EQUIPMENT	—	30,730	(30,730)
		CASE SERVICES	—	350,910	(350,910)
		CONTRACTUAL SVC	882,613	1,576,530	(693,917)
		EMPLOYER CONTRIB	3,285,079	2,806,744	478,335
		FIXED CHGS AND CONT	135,941	318,958	(183,017)
		MISC OPS	3,034,500	—	3,034,500
		OTHER OPERATING	5,050,164	—	5,050,164
		PERS SVC	9,566,455	7,740,136	1,826,319
		SUPPLY AND MATERIAL	1,256,426	287,792	968,634
		TRAVEL	143,077	116,260	26,817
	JUDICIAL DEPARTMENT Total		23,530,994	13,395,371	10,135,623
Jud Total			23,530,994	13,395,371	10,135,623
Leg	EDUCATION OVERSIGHT COMMITTEE	BDGT-UNCLAS LEG MISC	432,454	432,454	—
		CONTRACTUAL SVC	—	12,891,642	(12,891,642)
		EMPLOYER CONTRIB	169,531	169,531	—
		FIXED CHGS AND CONT	—	31,012	(31,012)
		MISC OPS	4,563,406	—	4,563,406
		OTHER OPERATING	8,411,130	—	8,411,130
		PERS SVC	133,289	133,289	—
		SUPPLY AND MATERIAL	—	21,778	(21,778)

2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	30,105	(30,105)
	EDUCATION OVERSIGHT COMMITTEE Total		13,709,811	13,709,811	—
	LEG DEPT-CDE LAWS LEG CNCL	CONTRACTUAL SVC	—	151,847	(151,847)
		MISC OPS	300,000	—	300,000
	LEG DEPT-CDE LAWS LEG CNCL Total		300,000	151,847	148,153
	LEG DEPT-HOUSE OF REPRES	CONTRACTUAL SVC	—	43,766	(43,766)
		FIXED CHGS AND CONT	—	188	(188)
		MISC OPS	203,273	—	203,273
		OTHER OPERATING	148,954	—	148,954
		SUPPLY AND MATERIAL	—	20,864	(20,864)
	LEG DEPT-HOUSE OF REPRES Total		352,227	64,818	287,409
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	320,000	—	320,000
		EMPLOYER CONTRIB	80,000	—	80,000
	LEG DEPT-LEG AUDIT COUNCIL Total		400,000	—	400,000
	LEG DEPT-LEG PRINT,INFO & TECH	CONTRACTUAL SVC	—	26,350	(26,350)
		OTHER OPERATING	50,558	—	50,558
		SUPPLY AND MATERIAL	—	558	(558)
	LEG DEPT-LEG PRINT,INFO & TECH Total		50,558	26,907	23,650
	LEG DEPT-THE SENATE	CONTRACTUAL SVC	—	409,587	(409,587)
		MISC OPS	1,086,063	—	1,086,063
		SUPPLY AND MATERIAL	—	4,431	(4,431)
	LEG DEPT-THE SENATE Total		1,086,063	414,018	672,045
Leg Total			15,898,658	14,367,401	1,531,257
NRD	AGRICULTURE DEPARTMENT	ASSET(NCAP)	—	46,989	(46,989)
		BUDGET - INDIRECT CO	—	16,639	(16,639)
		CAPITAL EQUIPMENT	—	1,285,211	(1,285,211)
		CASE SERVICES	—	—	—
		CONTRACTUAL SVC	24,000	3,025,537	(3,001,537)
		EMP DEDUCTIONS	—	—	—
		EMPLOYER CONTRIB	1,148,892	1,148,892	—
		FIXED CHGS AND CONT	—	433,473	(433,473)
		MISC OPS	1,478,537	—	1,478,537
		OTHER OPERATING	5,507,102	—	5,507,102
		PERS SVC	2,921,936	2,921,936	—
		SUPPLY AND MATERIAL	—	569,809	(569,809)
		TAXES PAID	—	19,625	(19,625)
		TRAVEL	—	223,129	(223,129)
		UTILITIES	—	135,411	(135,411)
	AGRICULTURE DEPARTMENT Total		11,080,467	9,826,651	1,253,816
	DEPARTMENT OF COMMERCE	ALLOC OTH FDS	69,638,477	65,291,536	4,346,941
		ASSET(NCAP)	—	18,883	(18,883)
		BUDGET - INDIRECT CO	—	195,523	(195,523)
		CONTRACTUAL SVC	—	56,917,516	(56,917,516)
		EMPLOYER CONTRIB	2,125,208	2,056,142	69,066
		FIXED CHGS AND CONT	—	545,963	(545,963)
		MISC OPS	9,354,538	—	9,354,538
		OTHER OPERATING	73,499,943	—	73,499,943

2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	6,073,477	5,867,545	205,931
		SUPPLY AND MATERIAL	—	189,223	(189,223)
		TRAVEL	—	282,478	(282,478)
		UTILITIES	—	2,819	(2,819)
	DEPARTMENT OF COMMERCE Total		160,691,643	131,367,628	29,324,016
	DEPT OF NATURAL RESOURCES	ALLOC OTH FDS	4,619,474	3,934,265	685,209
		ASSET(NCAP)	—	396,997	(396,997)
		BUDGET - INDIRECT CO	—	1,740,914	(1,740,914)
		CAPITAL EQUIPMENT	—	6,373,535	(6,373,535)
		CONTING	—	5,001	(5,001)
		CONTRACTUAL SVC	—	8,575,074	(8,575,074)
		EMPLOYER CONTRIB	10,342,340	9,210,328	1,132,013
		FIXED CHGS AND CONT	—	3,909,962	(3,909,962)
		LND & BLDG	43,801	—	43,801
		MISC OPS	35,622	—	35,622
		OTHER OPERATING	39,273,821	—	39,273,821
		PERS SVC	25,942,365	24,044,420	1,897,945
		PETTY CASH EST	—	—	—
		SUPPLY AND MATERIAL	—	10,027,358	(10,027,358)
		TAXES PAID	—	40,144	(40,144)
		TRAVEL	—	530,554	(530,554)
		UTILITIES	—	910,055	(910,055)
	DEPT OF NATURAL RESOURCES Total		80,257,423	69,698,606	10,558,817
	FORESTRY COMMISSION	ALLOC OTH FDS	1,554,979	2,436,213	(881,234)
		ASSET(NCAP)	—	107,330	(107,330)
		BUDGET - INDIRECT CO	—	63,429	(63,429)
		CAPITAL EQUIPMENT	—	4,298,996	(4,298,996)
		CONTING	—	—	—
		CONTRACTUAL SVC	—	2,493,157	(2,493,157)
		EMPLOYER CONTRIB	1,125,411	981,785	143,626
		FIXED CHGS AND CONT	—	134,709	(134,709)
		MISC OPS	4,650,595	—	4,650,595
		OTHER OPERATING	8,154,324	—	8,154,324
		PERS SVC	2,884,226	2,386,765	497,461
		SUPPLY AND MATERIAL	—	1,211,018	(1,211,018)
		TAXES PAID	—	9,800	(9,800)
		TRAVEL	—	126,493	(126,493)
		UTILITIES	—	139,374	(139,374)
	FORESTRY COMMISSION Total		18,369,534	14,389,069	3,980,465
	PARKS RECREATION & TOURISM	AID TO SUBD	—	157,681	(157,681)
		ALLOC OTH FDS	16,077,409	12,860,521	3,216,888
		ASSET(NCAP)	—	16,393	(16,393)
		CAPITAL EQUIPMENT	—	303,845	(303,845)
		CONTING	—	183	(183)
		CONTRACTUAL SVC	—	7,320,576	(7,320,576)
		EMPLOYER CONTRIB	4,207,488	4,171,309	36,179
		FIXED CHGS AND CONT	—	2,583,849	(2,583,849)

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - Other Budgeted Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	2,314,241	—	2,314,241
		OTHER OPERATING	23,493,116	—	23,493,116
		PERS SVC	11,107,120	10,998,363	108,757
		PETTY CASH EST	—	—	—
		SUPPLY AND MATERIAL	—	7,059,505	(7,059,505)
		TRAVEL	—	176,597	(176,597)
		UTILITIES	—	3,684,268	(3,684,268)
	PARKS RECREATION & TOURISM Total		57,199,373	49,333,089	7,866,284
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	4,287,031	(4,287,031)
		CONTRACTUAL SVC	—	91,988	(91,988)
		EMPLOYER CONTRIB	225,419	225,338	81
		FIXED CHGS AND CONT	—	61,447	(61,447)
		MISC OPS	20,700,000	—	20,700,000
		OTHER OPERATING	382,847	—	382,847
		PERS SVC	660,735	660,734	1
		SUPPLY AND MATERIAL	—	12,028	(12,028)
		TRAVEL	—	14,129	(14,129)
	RURAL INFRASTRUCTURE AUTHORITY Total		21,969,000	5,352,695	16,616,305
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	3,454,499	859,831	2,594,668
		CONTRACTUAL SVC	—	88,770	(88,770)
		EMPLOYER CONTRIB	198,566	187,785	10,781
		FIXED CHGS AND CONT	—	52,263	(52,263)
		OTHER OPERATING	557,556	—	557,556
		PERS SVC	789,379	661,903	127,476
		SUPPLY AND MATERIAL	—	39,845	(39,845)
		TRAVEL	—	65,076	(65,076)
		UTILITIES	—	5,705	(5,705)
	SEA GRANT CONSORTIUM Total		5,000,000	1,961,178	3,038,822
	S C JOBS ECON DEV AUTHORITY	EMPLOYER CONTRIB	52,650	—	52,650
		OTHER OPERATING	200,500	—	200,500
		PERS SVC	170,000	—	170,000
	S C JOBS ECON DEV AUTHORITY Total		423,150	—	423,150
	PATRIOTS POINT DEV AUTH	ASSET(NCAP)	—	20,685	(20,685)
		CAPITAL EQUIPMENT	—	174,084	(174,084)
		CONTRACTUAL SVC	—	3,475,614	(3,475,614)
		DEBT SERVICE	174,000	—	174,000
		EMPLOYER CONTRIB	1,600,000	1,593,356	6,644
		FIXED CHGS AND CONT	—	322,409	(322,409)
		MISC OPS	415,000	—	415,000
		OTHER OPERATING	7,539,012	—	7,539,012
		PERS SVC	4,523,000	4,395,801	127,199
		SUPPLY AND MATERIAL	—	1,527,375	(1,527,375)
		TAXES PAID	—	133,114	(133,114)
		TRAVEL	—	85,637	(85,637)
		UTILITIES	—	520,785	(520,785)
	PATRIOTS POINT DEV AUTH Total		14,251,012	12,248,859	2,002,153
	S C CONSERVATION BANK	ALLOC OTH FDS	—	3,000,000	(3,000,000)

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - Other Budgeted Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	42,562	(42,562)
		EMPLOYER CONTRIB	—	366	(366)
		FIXED CHGS AND CONT	—	33,616	(33,616)
		LND & BLDG	—	1,872,940	(1,872,940)
		MISC OPS	4,950,968	—	4,950,968
		PERS SVC	—	—	—
		SUPPLY AND MATERIAL	—	1,307	(1,307)
		TRAVEL	—	177	(177)
	S C CONSERVATION BANK Total		4,950,968	4,950,968	—
	PORTS AUTHORITY	LND & BLDG	—	—	—
	PORTS AUTHORITY Total		—	—	—
NRD Total			374,192,571	299,128,744	75,063,827
Reg	CONSUMER AFFAIRS COMM	CONTRACTUAL SVC	—	36,969	(36,969)
		EMPLOYER CONTRIB	474,045	449,367	24,678
		FIXED CHGS AND CONT	—	94,358	(94,358)
		OTHER OPERATING	275,537	—	275,537
		PERS SVC	1,310,084	1,146,979	163,105
		SUPPLY AND MATERIAL	—	63,243	(63,243)
		TRAVEL	—	4,107	(4,107)
	CONSUMER AFFAIRS COMM Total		2,059,666	1,795,025	264,641
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	54,739	(54,739)
		CAPITAL EQUIPMENT	—	7,563,161	(7,563,161)
		CONTING	—	17,018	(17,018)
		CONTRACTUAL SVC	—	17,346,896	(17,346,896)
		EMPLOYER CONTRIB	941,880	892,322	49,559
		FIXED CHGS AND CONT	—	3,560,733	(3,560,733)
		MISC OPS	3,377,904	—	3,377,904
		OTHER OPERATING	30,930,118	—	30,930,118
		PERS SVC	2,305,095	2,305,095	—
		SUPPLY AND MATERIAL	—	3,549,771	(3,549,771)
		TRAVEL	—	255,962	(255,962)
		UTILITIES	—	249,147	(249,147)
	DEPARTMENT OF REVENUE Total		37,554,997	35,794,844	1,760,152
	DEPT OF EMPLOYMENT & WORKFORCE	ALLOC OTH FDS	45,319,708	36,133,485	9,186,224
		ASSET(NCAP)	—	7,461	(7,461)
		BENEFITS AND CLAIMS	—	454	(454)
		BUDGET - INDIRECT CO	—	654,318	(654,318)
		CAPITAL EQUIPMENT	—	86,782	(86,782)
		CASE SERVICES	3,200,000	2,047,867	1,152,133
		CONTRACTUAL SVC	—	50,827,971	(50,827,971)
		EMPLOYER CONTRIB	16,414,774	11,410,540	5,004,234
		FIXED CHGS AND CONT	—	1,633,563	(1,633,563)
		LND & BLDG	10,167,333	5,888,788	4,278,545
		MISC OPS	35,533,003	—	35,533,003
		OTHER OPERATING	43,892,389	—	43,892,389
		PERS SVC	48,011,528	30,226,442	17,785,085
		SUPPLY AND MATERIAL	—	3,673,414	(3,673,414)



**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - Other Budgeted Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	719,366	(719,366)
		UTILITIES	—	769,257	(769,257)
	DEPT OF EMPLOYMENT & WORKFORCE Total		202,538,735	144,079,709	58,459,026
	DEPT OF LABOR,LICENSING,& REGU	ALLOC OTH FDS	382,644	882,644	(500,000)
		ASSET(NCAP)	—	91,371	(91,371)
		BENEFITS AND CLAIMS	—	(60)	60
		BUDGET - INDIRECT CO	—	110,000	(110,000)
		CAPITAL EQUIPMENT	—	488,231	(488,231)
		CONTRACTUAL SVC	—	3,343,912	(3,343,912)
		EMPLOYER CONTRIB	7,860,274	7,860,195	80
		FIXED CHGS AND CONT	—	1,733,761	(1,733,761)
		MISC OPS	891,322	—	891,322
		OTHER OPERATING	10,595,501	—	10,595,501
		PERS SVC	20,684,114	20,583,583	100,531
		SCHOLAR/LOANS	—	41,500	(41,500)
		SUPPLY AND MATERIAL	—	2,631,206	(2,631,206)
		TAXES PAID	—	—	—
		TRAVEL	—	1,003,212	(1,003,212)
		UTILITIES	—	320,889	(320,889)
	DEPT OF LABOR,LICENSING,& REGU Total		40,413,856	39,090,444	1,323,412
	INSURANCE DEPARTMENT	ALLOC OTH FDS	2,155,000	1,998,740	156,260
		ASSET(NCAP)	—	3,001	(3,001)
		CONTRACTUAL SVC	—	2,410,409	(2,410,409)
		EMPLOYER CONTRIB	1,110,533	919,574	190,959
		FIXED CHGS AND CONT	—	467,944	(467,944)
		OTHER OPERATING	6,198,636	—	6,198,636
		PERS SVC	4,166,585	2,669,469	1,497,117
		SUPPLY AND MATERIAL	—	164,344	(164,344)
		TAXES PAID	—	113	(113)
		TRAVEL	—	99,049	(99,049)
		UTILITIES	—	583	(583)
	INSURANCE DEPARTMENT Total		13,630,754	8,733,224	4,897,530
	PROCUREMENT REVIEW PANEL	CONTRACTUAL SVC	—	140	(140)
		EMPLOYER CONTRIB	—	(788)	788
		OTHER OPERATING	2,534	—	2,534
	PROCUREMENT REVIEW PANEL Total		2,534	(648)	3,182
	S C WORKERS' COMPENSATION COMM	ASSET(NCAP)	—	9,039	(9,039)
		CAPITAL EQUIPMENT	—	9,310	(9,310)
		CONTRACTUAL SVC	5,300	589,098	(583,798)
		EMPLOYER CONTRIB	670,741	670,741	—
		FIXED CHGS AND CONT	—	451,907	(451,907)
		MISC OPS	60,944	—	60,944
		OTHER OPERATING	2,302,985	—	2,302,985
		PERS SVC	2,028,818	1,734,327	294,491
		SUPPLY AND MATERIAL	—	130,046	(130,046)
		TRAVEL	—	101,023	(101,023)
	S C WORKERS' COMPENSATION COMM Total		5,068,789	3,695,491	1,373,298

2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	STATE ETHICS COMMISSION	ASSET(NCAP)	—	3,542	(3,542)
		CAPITAL EQUIPMENT	—	82,798	(82,798)
		CONTRACTUAL SVC	—	40,969	(40,969)
		EMPLOYER CONTRIB	44,460	(5,523)	49,983
		FIXED CHGS AND CONT	—	74	(74)
		OTHER OPERATING	330,000	—	330,000
		PERS SVC	143,048	105	142,943
		SUPPLY AND MATERIAL	—	58,734	(58,734)
		TRAVEL	—	18,198	(18,198)
	STATE ETHICS COMMISSION Total		517,508	198,897	318,611
	PUBLIC SERVICE COMMISSION	ASSET(NCAP)	—	12,767	(12,767)
		CONTRACTUAL SVC	—	242,120	(242,120)
		EMPLOYER CONTRIB	1,022,396	1,010,920	11,476
		FIXED CHGS AND CONT	—	290,663	(290,663)
		OTHER OPERATING	714,592	—	714,592
		PERS SVC	2,992,320	2,987,031	5,289
		SUPPLY AND MATERIAL	—	35,438	(35,438)
		TRAVEL	—	68,895	(68,895)
	PUBLIC SERVICE COMMISSION Total		4,729,308	4,647,834	81,474
	OFFICE OF REGULATORY STAFF	ALLOC OTH FDS	49,674	24,674	25,000
		ASSET(NCAP)	—	1,381	(1,381)
		CAPITAL EQUIPMENT	—	10,124	(10,124)
		CONTRACTUAL SVC	—	1,901,037	(1,901,037)
		EMPLOYER CONTRIB	1,879,142	1,677,760	201,382
		FIXED CHGS AND CONT	—	624,517	(624,517)
		MISC OPS	4,165,696	—	4,165,696
		OTHER OPERATING	1,393,247	—	1,393,247
		PERS SVC	5,789,745	4,908,639	881,106
		SUPPLY AND MATERIAL	—	220,574	(220,574)
		TRAVEL	—	181,741	(181,741)
	OFFICE OF REGULATORY STAFF Total		13,277,504	9,550,448	3,727,056
	STATE ACCIDENT FUND	CAPITAL EQUIPMENT	—	7,182	(7,182)
		CONTRACTUAL SVC	—	914,162	(914,162)
		EMPLOYER CONTRIB	1,474,360	1,126,505	347,855
		FIXED CHGS AND CONT	—	322,649	(322,649)
		MISC OPS	5,000	—	5,000
		OTHER OPERATING	4,756,534	—	4,756,534
		PERS SVC	3,723,586	2,922,127	801,459
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	55,294	(55,294)
		TRAVEL	—	40,487	(40,487)
	STATE ACCIDENT FUND Total		9,959,480	5,388,404	4,571,076
	PATIENTS COMPENSATION FUND	CONTRACTUAL SVC	—	660,888	(660,888)
		EMPLOYER CONTRIB	98,000	94,446	3,554
		FIXED CHGS AND CONT	—	49,441	(49,441)
		OTHER OPERATING	739,144	—	739,144
		PERS SVC	254,856	254,783	73

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - Other Budgeted Funds**  
**June 30, 2018**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	21,823	(21,823)
		TRAVEL	—	3,096	(3,096)
	PATIENTS COMPENSATION FUND Total		1,092,000	1,084,478	7,522
	BOARD OF FINANCIAL INSTITUTION	ASSET(NCAP)	—	25,342	(25,342)
		CONTRACTUAL SVC	—	234,483	(234,483)
		EMPLOYER CONTRIB	994,418	890,993	103,425
		FIXED CHGS AND CONT	—	120,422	(120,422)
		OTHER OPERATING	856,305	—	856,305
		PERS SVC	2,822,690	2,450,854	371,836
		SUPPLY AND MATERIAL	—	44,648	(44,648)
		TRAVEL	—	371,657	(371,657)
	BOARD OF FINANCIAL INSTITUTION Total		4,673,413	4,138,399	535,014
	DEPARTMENT OF MOTOR VEHICLES	ASSET(NCAP)	790,000	691,944	98,056
		BUDGET - INDIRECT CO	—	1,198	(1,198)
		CONTRACTUAL SVC	1,350,000	521,836	828,164
		EMPLOYER CONTRIB	8,374	370,738	(362,364)
		FIXED CHGS AND CONT	1,957,596	13,122	1,944,474
		MISC OPS	9,025,206	—	9,025,206
		OTHER OPERATING	1,649,757	—	1,649,757
		PERS SVC	41,869	2,129,888	(2,088,019)
		SUPPLY AND MATERIAL	150,000	4,392,882	(4,242,882)
		TRAVEL	—	120,251	(120,251)
		UTILITIES	—	—	—
	DEPARTMENT OF MOTOR VEHICLES Total		14,972,802	8,241,858	6,730,943
Reg Total			350,491,345	266,438,408	84,052,937
Reh	BLIND COMMISSION	ASSET(NCAP)	—	64,257	(64,257)
		CASE SERVICES	2,377,792	2,352,503	25,290
		CONTRACTUAL SVC	—	1,824,049	(1,824,049)
		EMPLOYER CONTRIB	1,103,527	1,093,331	10,196
		FIXED CHGS AND CONT	—	208,042	(208,042)
		MISC OPS	—	—	—
		OTHER OPERATING	2,698,006	—	2,698,006
		PERS SVC	2,888,493	2,835,172	53,321
		SUPPLY AND MATERIAL	—	166,092	(166,092)
		TRAVEL	—	226,712	(226,712)
		UTILITIES	—	141,122	(141,122)
	BLIND COMMISSION Total		9,067,818	8,911,280	156,538
	HUMAN AFFAIRS COMM	CAPITAL EQUIPMENT	—	2,609	(2,609)
		CONTRACTUAL SVC	—	45,595	(45,595)
		EMPLOYER CONTRIB	208,819	170,393	38,425
		FIXED CHGS AND CONT	—	40,893	(40,893)
		OTHER OPERATING	282,237	—	282,237
		PERS SVC	595,054	545,562	49,492
		SUPPLY AND MATERIAL	—	6,347	(6,347)
		TRAVEL	—	32,443	(32,443)
		UTILITIES	115	1,064	(949)
	HUMAN AFFAIRS COMM Total		1,086,225	844,905	241,320

2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	JOHN DE LA HOWE SCHOOL	CASE SERVICES	—	—	—
		CONTRACTUAL SVC	—	42,863	(42,863)
		EMPLOYER CONTRIB	199,651	11,852	187,799
		FIXED CHGS AND CONT	—	(310)	310
		MISC OPS	51,363	—	51,363
		OTHER OPERATING	453,048	—	453,048
		PERS SVC	902,309	46,804	855,505
		SUPPLY AND MATERIAL	—	(18)	18
		TRAVEL	—	300	(300)
		UTILITIES	—	(2,644)	2,644
	JOHN DE LA HOWE SCHOOL Total		1,606,371	98,847	1,507,524
	SOCIAL SERVICES DEPT	ALLOC OTH FDS	14,367,544	5,880,547	8,486,997
		ASSET(NCAP)	—	133,933	(133,933)
		BUDGET - INDIRECT CO	—	1,796,712	(1,796,712)
		CAPITAL EQUIPMENT	—	9,371	(9,371)
		CASE SERVICES	197,172,823	181,446,133	15,726,690
		CONTRACTUAL SVC	—	113,642,461	(113,642,461)
		EMPLOYER CONTRIB	44,835,143	40,269,360	4,565,783
		FIXED CHGS AND CONT	—	18,454,577	(18,454,577)
		LND & BLDG	8,750	—	8,750
		MISC OPS	29,400,206	—	29,400,206
		OTHER OPERATING	182,220,974	—	182,220,974
		PERS SVC	115,519,232	95,567,010	19,952,221
		SUPPLY AND MATERIAL	—	5,861,399	(5,861,399)
		TRAVEL	—	4,650,942	(4,650,942)
		UTILITIES	—	4,575	(4,575)
	SOCIAL SERVICES DEPT Total		583,524,671	467,717,021	115,807,650
	STATE COMMISSION FOR MINORITY	CONTRACTUAL SVC	—	22,977	(22,977)
		EMPLOYER CONTRIB	37,225	32,370	4,855
		FIXED CHGS AND CONT	—	8,529	(8,529)
		OTHER OPERATING	180,733	—	180,733
		PERS SVC	103,856	103,856	—
		SUPPLY AND MATERIAL	—	2,030	(2,030)
		TRAVEL	—	922	(922)
	STATE COMMISSION FOR MINORITY Total		321,814	170,683	151,131
	HOUSING AUTHORITY	ALLOC OTH FDS	21,390,055	7,365,155	14,024,900
		ASSET(NCAP)	—	14,806	(14,806)
		BUDGET - INDIRECT CO	—	1,006,194	(1,006,194)
		CAPITAL EQUIPMENT	—	223,621	(223,621)
		CASE SERVICES	144,700,000	144,205,132	494,868
		CONTRACTUAL SVC	—	1,877,454	(1,877,454)
		EMPLOYER CONTRIB	3,511,177	3,165,216	345,961
		FIXED CHGS AND CONT	—	514,793	(514,793)
		OTHER OPERATING	6,936,623	—	6,936,623
		PERS SVC	8,913,812	7,015,362	1,898,450
		SUPPLY AND MATERIAL	—	359,024	(359,024)
		TRAVEL	—	314,396	(314,396)

2018 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2018

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		UTILITIES	—	53,312	(53,312)
	HOUSING AUTHORITY Total		185,451,667	166,114,464	19,337,203
Reh Total			781,058,566	643,857,201	137,201,365
Tra	DEPARTMENT OF TRANSPORTATION	ALLOC OTH FDS	25,595,500	14,573,094	11,022,406
		ASSET(NCAP)	1,802,349	2,528,008	(725,659)
		BENEFITS AND CLAIMS	—	335,264	(335,264)
		CAPITAL EQUIPMENT	25,195,525	25,121,428	74,097
		CONTING	—	12,344	(12,344)
		CONTRACTUAL SVC	85,266,048	311,956,113	(226,690,065)
		DEBT SERVICE	58,894,612	58,894,601	11
		EMPLOYER CONTRIB	92,780,456	86,427,504	6,352,952
		FIXED CHGS AND CONT	14,318,501	15,568,864	(1,250,363)
		LND & BLDG	12,856,819	944,364,030	(931,507,211)
		MISC OPS	1,521,152,751	—	1,521,152,751
		OTHER OPERATING	849,572	—	849,572
		PERS SVC	205,630,443	198,387,115	7,243,328
		SUPPLY AND MATERIAL	57,641,022	71,040,977	(13,399,955)
		TAXES PAID	—	755	(755)
		TRAVEL	965,402	1,207,108	(241,706)
		UTILITIES	6,446,831	7,450,690	(1,003,859)
	DEPARTMENT OF TRANSPORTATION Total		2,109,395,831	1,737,867,892	371,527,939
	SC AERONAUTICS	ALLOC OTH FDS	2,757,396	2,317,216	440,180
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	3,230,630	(3,230,630)
		EMPLOYER CONTRIB	70,412	65,177	5,235
		FIXED CHGS AND CONT	—	15,696	(15,696)
		OTHER OPERATING	5,430,662	—	5,430,662
		PERS SVC	220,397	179,847	40,551
		SUPPLY AND MATERIAL	—	254,415	(254,415)
		TRAVEL	—	9,895	(9,895)
		UTILITIES	—	3,824	(3,824)
	SC AERONAUTICS Total		8,478,867	6,076,700	2,402,167
	S C TRANSP INFRASTRUCTURE BANK	CONTRACTUAL SVC	—	184,628	(184,628)
		EMPLOYER CONTRIB	178,000	65,060	112,940
		FIXED CHGS AND CONT	—	26,372	(26,372)
		LND & BLDG	—	115,115,254	(115,115,254)
		MISC OPS	252,100,000	—	252,100,000
		OTHER OPERATING	282,870	—	282,870
		PERS SVC	425,000	202,631	222,369
		SUPPLY AND MATERIAL	—	1,425	(1,425)
		TRAVEL	—	2,034	(2,034)
	S C TRANSP INFRASTRUCTURE BANK Total		252,985,870	115,597,404	137,388,466
	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	90,400,000	82,668,844	7,731,156
		CONTRACTUAL SVC	30,000	133,613	(103,613)
		FIXED CHGS AND CONT	—	800	(800)
		LND & BLDG	97,340,000	94,874,063	2,465,937
		OTHER OPERATING	1,155,000	—	1,155,000

**2018 CAFR**  
**Budget Book Summary by Major Commitment Item - Other Budgeted Funds**  
**June 30, 2018**

<b>Code</b>	<b>Business Area Text</b>	<b>Major CI Text</b>	<b>Final Budget</b>	<b>Actual Expense</b>	<b>Variance</b>
		SUPPLY AND MATERIAL	1,000,000	1,302,505	(302,505)
	COUNTY TRANSPORTATION FUNDS Total		189,925,000	178,979,825	10,945,175
Tra Total			2,560,785,568	2,038,521,820	522,263,748
<b>Grand Total</b>			<b>19,453,834,972</b>	<b>17,006,708,194</b>	<b>2,447,126,778</b>