



Central Services Statewide Cost Allocation Plan State of South Carolina

FY 2017
Cost Allocation Plan

Based on actual expenditures for
Fiscal Year ending June 30, 2017

TITLE 2 OF THE CFR, PART 200

CERTIFICATE OF COST ALLOCATION PLAN

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

1. All costs included in this proposal dated _____ to establish cost allocations or billings for the fiscal year ended _____ are allowable in accordance with the requirements of 2 CFR Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
2. All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit

Signature

Name of Official

Title

Date of Execution

NOTE: THE ABOVE CERTIFICATION IS A REQUIREMENT OF 2 CFR 200.

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All Monetary Values are US Dollars

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Section A: Cost Allocation Methodology and Process

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Cost Allocation Methodology and Process

A. Cost Allocation Methodology and Process

The Cost Allocation Plan (CAP) provided in *Section C* was prepared by MAXIMUS Consulting Services, Inc. (MAXIMUS) for MAXIMUS. Utilizing our proprietary, web-based cost allocation system, MAXCAP™, MAXIMUS used cost data and allocation statistics to allocate the costs to departments/divisions/programs for Fiscal Year (FY) 2017.

MAXCAP uses a double step-down allocation procedure to distribute costs among Central Services and to departments that receive benefits. Using MAXCAP, costs are input by cost center identifications consistent with the entity's accounting code structure, which allows for efficient balancing with the entity's financial reporting systems. Additionally, MAXCAP provides for the inputting of allocation statistics appropriate for the distribution of the identified indirect cost pools. Credits for direct-billed payments, cost adjustments, and other valid and applicable costing factors are also facilitated within the software.

In this section, we provide an overview of our cost allocation methodology and process used to develop the CAP.

A.1 Cost Allocation Methodology

MAXIMUS employs a double step-down procedure that allows all Central Service Departments to allocate costs to all other Central Service Departments. Since Central Service Departments' costs are not simultaneously allocated, the process must be performed sequentially, one department after another. The second step-down allows for the equitable allocation of the costs the Central Service Departments receive from one another.

Typically, CAPs are compiled using a single step down or "waterfall" methodology in which the costs of Central Service Departments are allocated in an ordinal sequence with emphasis placed on ordering non-departmental and departmental cost groupings to optimize the flow of costs to recoverable program areas. Although this is an acceptable method resulting in accurate program allocations, it provides only partial information as to the costs of individual Central Service Departments and their significant activities.

To demonstrate the potential inequity of a single step-down, consider the costs of the Facilities Management and Purchasing activities. Facilities Management manages and maintains the office space that Purchasing uses to serve departments. Facilities costs are rightfully allocable to all the departments that have space in government buildings. If Facilities Management costs are allocated after Purchasing, the cost of Purchasing's space will be allocated to the other departments in the building. It could be argued that this method then allocates costs to departments disproportionate to the benefit received from those costs.

MAXIMUS double step-down approach mitigates potential allocation inequities and has been widely accepted by federal cognizant agencies for more than 30 years.

A.1.1 First Step-Down

The first step-down allows each Central Service Department to allocate to any other department, regardless of the sequence of the departments. The department also can allocate to itself providing the statistical measurements indicate a basis for the allocations.

Process

The process of allocating during this round is achieved sequentially, consistent with the order of the Central Service Departments. As each Central Service Department performs its allocations it allocates:

- o Costs from entity financial records
- o Cost adjustments
- o Credits
- o Costs received from other Central Service Departments that have completed their first round allocations

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Cost Allocation Methodology and Process

Results

At the completion of the first step-down, each Central Service Department has the allocated costs from itself and from the Central Service Departments sequenced before it.

A.1.2 Second Step-Down

The rule for the second step-down is that each Central Service Department can allocate only to another department sequenced after the allocating department; provided that the statistical measurements indicate a basis for the allocations.

Process

The process of allocating during the second step-down is achieved sequentially and consistent with the order of the Central Service Departments. As each Central Service Department performs its allocations, it allocates:

- Costs received from other Central Service Departments that have completed their second round allocations
- Costs received in the first step-down from itself and from the Central Service Departments sequenced after the allocating department

Results

At the completion of the second step-down, each Central Service Department has completed all allocations and all Central Service Departments have been cleared of all costs. The costs have either been adjusted out of the cycle or sent to Receiving Departments based on the allocation statistics.

A.1.3 Supplemental Comments

When the relationship between and among the Central Service Departments is greatly intertwined, it may be prudent to implement three or more step-downs. Typically, the double step-down is sufficient to accomplish an equitable allocation of all costs.

If more than two step-downs are required the rules for all rounds of allocation — except the final round — are the same as defined above for the first step-down. The final round always follows the rules, as defined above, for the second step-down.

A.2 Cost Allocation Process

The process utilized by MAXIMUS in developing the CAP and tracking costs within it is discussed below.

A.2.1 Initiating the Process

Working in conjunction with the entity, MAXIMUS determines data to be included within the cost allocation process based on:

- Application of federal cost principles or full costing principles, as applicable
- Interviews
- Review of financial documents
- Review of organizational structure
- Analysis of statistical data relative to benefit of services provided

A.2.2 Establishing the Cost Pools to be Allocated

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Cost Allocation Methodology and Process

MAXIMUS analyzes the organizational structure of the entity to determine which departments or cost pools provide services to other departments/divisions/programs. These cost pools become the “Central Service Departments” in the CAP.

Next, each cost pool is evaluated to determine the activities or services provided. The costs are then broken into subparts or activities such that each activity can be allocated on a statistical measure that is relevant to the service provided and the benefit received.

Line items of expenditures are analyzed to determine which activities receive the benefit of the costs. Distributions of these costs are made according to the determined benefit of each activity.

A.2.3 Establishing the Statistical Measurements or Bases for Allocation

MAXIMUS evaluates available statistical measurements to establish the most equitable and meaningful basis for allocating each activity within each Central Service Department. Consideration is given to determining the measurement that most appropriately demonstrates its relationship to the receiving units. For example, an activity that is driven by the number of employees within the benefiting departments can be allocated by number of employees. Similarly, an activity that is driven by the number of transactions for each benefiting department can be allocated by the number of transactions.

A.2.4 Accommodating Exceptions and Adjustments

Applicable cost adjustments for unallowable costs and/or capitalized assets are incorporated into the appropriate schedules. Credits for direct billings, special revenues, etc. are entered into the computation.

A.2.5 Developing the CAP

The MAXIMUS Cost Allocation Plan typically is organized as follows:

- Cover
- Certification, if required
- Table of Contents
- Cost Allocation Methodology and Process
- Organizational Chart
- CAP: Summary and Detail Schedules
- Supplemental Materials

Below, we discuss each of the summary and detail schedules included in a CAP.

Summary Schedules

The summary schedules provide a recap of the results of the cost allocation process. The following explanations define the purposes of each of the typical schedules included in the cost allocation plan.

Schedule A – Allocated Costs by Department: Schedule A demonstrates for each Receiving Department the costs received from each Central Service Department. This schedule answers the question: Which Central Service Department actually allocated the costs to each Receiving Department?

This schedule does not necessarily demonstrate the Central Service Department from which the costs originated. For example, costs sent from Purchasing to Accounting and then to a Receiving Department will be recorded on Schedule A as being from Accounting.

Schedule B – Fixed Costs Proposed: Schedule B recaps the roll forwards calculated for the Receiving Departments.

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The Receiving Departments are shown down the left hand side of the page, while details of the roll forward calculation for particular Receiving Departments are on the rest of the line.

The first column is the *Allocated Costs* for the current fiscal year, which lists the total costs allocated to this Receiving Department. This number will reconcile to the total allocated to the department on Schedule A.

The next column is the *Base Year Estimated Costs* for the fiscal year that have been used for the current period. The *Roll Forward* column is calculated by subtracting the *Base Year Estimated Costs* column (second column) from the *Allocated Costs* column for the current period (first column).

The *Fixed Costs* column is calculated by adding in the *Allocated Costs* column for the current fiscal year and the *Roll Forwards* column. The *Proposed Costs Future Period* column is the resulting sum of the *Fixed Costs* and any adjustments from the *Adjustments* column.

In summary, this report takes the difference between allocated costs for the current year (column 1) and the forecast costs for this year (column 2), adds that difference to the allocated costs for this year (column 1) along with any one-time adjustments to produce a forecast (*Proposed Costs Future Period*) for the next period.

Schedule C – Summary of Allocated Costs: Schedule C is the simplest report to use when balancing to the financials. It demonstrates the costs to be allocated, the adjustments made to these costs, and the results of the allocations. This schedule demonstrates the full sequence of all departments with the Central Service Departments listed first and in the order of their allocating sequence.

The Receiving departments follow the Central Service Departments with the total allocations received from all Central Service Departments.

Schedule D – Detail of Allocated Costs: Schedule D provides a view of the allocation flow of costs for each Central Service Department. This schedule allows the reader to see how the process sequentially “zeroes out” all of the Central Service Department costs and allocates them to Receiving Departments.

Schedule E – Summary of Allocation Basis: Schedule E demonstrates, for each Central Service Department, the services or activities of the Central Service Department and the basis for the allocation of each activity. This schedule is a convenient reference for reviewing the activities identified for each Central Service Department. This is particularly important when preparing a new plan and incorporating organizational and services changes.

Schedule F – Indirect Cost Rate Proposal: Schedule F computes an indirect cost rate for selected Receiving Departments. The total allocated costs are divided by the indirect costs rate base to compute the indirect cost rate for each Receiver Department. For example, the indirect cost rate base used to compute the rates could be salaries, salaries and benefits, or modified total direct costs, etc. A composite rate is also computed at the bottom of the schedule.

Schedule G - Origins of Costs: Schedule G demonstrates the original source of the costs received by each Receiving Department. For example, costs allocated from Purchasing to Accounting and then to a Receiving Department will be recorded on Schedule G as being from Purchasing.

Schedule H – Summary of Fixed Costs: Schedule H summarizes the fixed costs/roll forwards that appear with the detail reports. Receiving Departments are listed across the top of the report and the Central Service Departments are listed down the left hand side. Each cell contains the fixed amount calculated on the detail roll forward schedules. These amounts are then summarized on the *Total Fixed* line at the bottom of the report.

Detail Schedules

The detail schedules demonstrate the original costs being allocated by each Central Service Department. In these schedules, the adjustments are applied; the activities are defined; the incoming costs from other Central Service Departments are detailed; the allocation calculations for both step-downs are documented; and the results for each Central Service Department are summarized.

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Cost Allocation Methodology and Process

When tracking costs, typically the schedules are reviewed in reverse order tracking from summary information back to detail information. This is discussed further in *Section A.2.6: Tracking Costs within the CAP*.

Schedule __.1 – Nature and Extent of Services: Schedule __.1 is a brief narrative defining the purpose of the Central Service and the benefit it provides to the Receiving Departments. The narrative also describes the allocation basis used for each activity and any other relevant information on expenditures.

Schedule __.2 – Costs to be Allocated: Schedule __.2 provides an overview of the total costs allocated by each Central Service Department including:

- Expenditures from the financial reports — balances to Schedule C
- Adjustments to financial reports — balances to Schedule C
- Incoming costs from other Central Service Departments

The incoming costs are presented in columns that represent when these costs are allocated by the Central Service Department, not when the costs are received. As explained in *Section A.1: Cost Allocation Methodology*, the costs that are received from Central Service Departments sequenced after the given department are held for allocation in the second step-down.

Schedule __.3 – Costs to be Allocated by Activity: Schedule __.3 provides the following:

- Expenditures from the financials are defined by type of expenditure and by activities (to the extent deemed necessary) to ensure the application of allocation bases that closely correlate to the benefits derived by the Receiving departments. Each activity is represented in its own column. The totals balance with both Schedule C and Schedule __.2 expenditure amounts.
- Adjustments to the financial reports are applied to expenditures and the results spread to the appropriate activities.
- Incoming costs are demonstrated first in total and then spread to the appropriate activities for allocation for each step-down. The totals for each step-down balance to the totals on Schedule __.2. It should be noted that incoming costs may be coded to spread to only the activities that receive benefit from the services.

Schedule __.4 – Detail Activity Allocations: Schedule __.4 represents the allocation results by activity. Each activity defined on Schedule __.3 is demonstrated on a Detail Allocation Schedule. Because the number of activities varies, the number of the last of these schedules varies.

Schedule __.4 includes:

- Statistical measurement used as a basis for allocation
- Identification of statistical measurement
- Source of the statistical measurement
- Percent relationship of each statistical measurement to the whole or total statistical measurement base
- Results of the first step-down — balances to functional total after first additions on Schedule __.3
- Results of the second step-down — balances to functional total of second additions on Schedule __.3

The totals allocated from both step-downs balances to the functional grand total from Schedule __.3. Note the results of the second step-down. This schedule clearly demonstrates how the second step-down allocates only to departments sequenced after the allocating department.

Schedule __.5 – Allocation Summary for each Central Service Department: Schedule __.5 provides a summary of costs allocated by each activity. The activity totals balance to the totals from each Detail Activities Allocation schedule defined above.

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Cost Allocation Methodology and Process

The totals allocated to the Receiving Departments will balance to Schedule A for the allocating department.

Schedule _.6 – Department Roll Forward: Schedule _.6 lists all roll forward information within a given department and calculates the amounts for each Receiving Department.

Each Receiving Department will be printed on its own line for this report. For each Receiving Department, the amount allocated to it is printed under the *Allocated Costs* column (the first column), which is the actual costs as calculated by this plan for the current period.

The second column —*Base Year Estimated Costs*— is used as a base for the current period's calculation. If they are more or less than the actual costs for this period, the difference can be added to the current costs to arrive at the forecast for the next period.

The third column, *Roll Forwards*, is calculated as the difference between the first two columns.

The *Allocated Costs* column plus the *Roll Forwards* column will give us the amount to use as the *Fixed Costs* in the next period, the fourth column.

These numbers are entered here and on Schedule H of the summary reports. They are also summarized on Schedule A for each Receiving department.

A.2.6 Tracking Costs within the CAP

When costs are questioned, MAXIMUS utilizes our standard tracking process in order to resolve any issues with Schedule A where the questioned cost is usually identified.

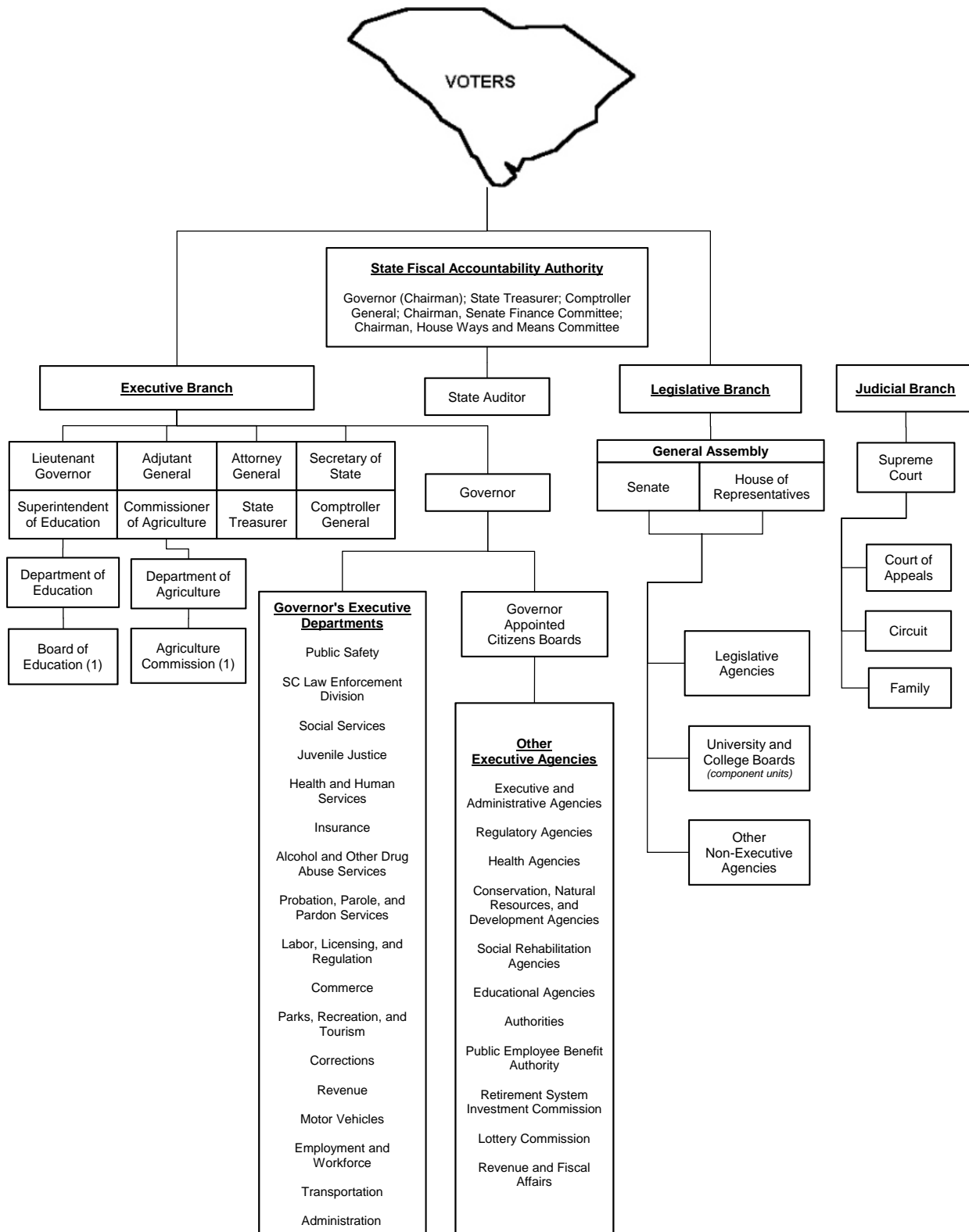
From Schedule A, we identify the allocating Central Service Department. From the CAP Table of Contents the appropriate detail schedules for the allocating department are identified. Tracking begins with the last detail schedule. Once the questioned amount is located, our analysis of the summary amounts by activities indicates which detail allocation schedules to review.

Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

At this point, any remaining questions are typically in regard to the incoming costs. If these costs are questioned, we can use Schedule _.2 to identify which department allocated the questioned incoming costs. Referring again to the CAP Table of Contents, the detail schedules for the sending Central Service Department can be located. Tracking continues by repeating these steps until all issues have been resolved.

Section B: Organizational Chart

Organizational Chart



(1) Board of Education and Agriculture Commission are comprised of 16 members elected by the legislative delegation of each judicial district, one member at large appointed by the Governor and the Superintendent of Education or Commissioner of Agriculture, respectively.

Section C: Cost Allocation Plan

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Schedule A - Allocated Costs By Department

Central Service Departments	ADJUTANT GENERAL	AGRICULTURE	ALCOHOL & DRUG ABUSE	ARTS COMMISSION	ATTORNEY GENERAL
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	9,399	1,358	3,365	376	1,420
STATE TREASURER	24,574	7,654	2,977	946	6,466
COMPTROLLER GENERAL	28,381	8,665	3,097	1,033	8,063
HUMAN RESOURCES	5,676	6,192	1,526	1,099	9,613
ARCHIVES & HISTORY	0	197	0	0	403,391
HUMAN AFFAIRS	694	757	187	134	1,175
SCEIS	397,394	117,412	67,738	36,127	171,602
INFO SECURITY & PRIVACY	26,988	29,441	7,256	5,227	45,708
GENERAL SERVICES - BUSINESS OPS	0	0	0	(169)	(1,344)
SFAA-ADMIN	(2,241)	(3,586)	(11,656)	(672)	(3,362)
AUDITOR	47,542	66,343	35,140	31,892	7,284
INSPECTOR GENERAL	1,294	1,406	346	255	2,180
Allocated Costs for Fiscal 2017	539,700	235,838	109,976	76,247	652,195
Roll Forwards	17,641	(4,679)	13,969	(5,532)	389,657
Fixed Costs	557,342	231,158	123,945	70,715	1,041,852

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Schedule A - Allocated Costs By Department

Central Service Departments	COMMISSION FOR THE BLIND	COLLEGE OF CHARLESTON	THE CITADEL	CLEMSON UNIVERSITY ED & GEN	CLEMSON PSA
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	824	20,485	10,537	63,868	0
STATE TREASURER	6,548	31	97	125	20
COMPTROLLER GENERAL	7,007	398	261	937	217
HUMAN RESOURCES	4,794	63,449	29,735	141,064	34,042
ARCHIVES & HISTORY	0	0	0	0	0
HUMAN AFFAIRS	586	7,757	3,635	17,247	4,162
SCEIS	112,896	27,095	49,674	31,611	9,032
INFO SECURITY & PRIVACY	22,796	301,704	141,392	670,762	161,873
GENERAL SERVICES - BUSINESS OPS	(151)	0	0	0	0
SFAA-ADMIN	(6,276)	(13,001)	(7,621)	(55,589)	0
AUDITOR	787	591	295	2,165	197
INSPECTOR GENERAL	1,090	14,406	6,754	32,030	7,733
Allocated Costs for Fiscal 2017	150,899	422,915	234,760	904,220	217,276
Roll Forwards	(31,913)	(100,355)	(46,756)	(251,982)	(22,734)
Fixed Costs	118,986	322,560	188,005	652,238	194,542

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Schedule A - Allocated Costs By Department

Central Service Departments	COASTAL CAROLINA UNIVERSITY	COMMERCE	CONSUMER AFFAIRS	CORRECTIONS	SCHOOL FOR THE DEAF & BLIND
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	5,191	10,495	232	33,236	1,305
STATE TREASURER	13	4,892	3,349	131,971	11,439
COMPTROLLER GENERAL	332	5,646	3,381	173,705	13,955
HUMAN RESOURCES	54,786	5,254	1,840	272,833	13,123
ARCHIVES & HISTORY	0	13,834	18,850	98,545	0
HUMAN AFFAIRS	6,698	642	225	33,357	1,604
SCEIS	27,095	58,706	36,127	3,088,831	90,317
INFO SECURITY & PRIVACY	260,508	24,982	8,747	1,297,331	62,400
GENERAL SERVICES - BUSINESS OPS	0	0	0	0	0
SFAA-ADMIN	(19,053)	(2,466)	0	(12,776)	(5,828)
AUDITOR	492	2,658	41,735	6,103	492
INSPECTOR GENERAL	12,439	1,192	418	61,952	2,975
Allocated Costs for Fiscal 2017	348,500	125,835	114,902	5,185,087	191,781
Roll Forwards	(128,997)	11,731	62,943	(135,126)	(22,629)
Fixed Costs	219,504	137,566	177,845	5,049,961	169,152

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Schedule A - Allocated Costs By Department

Central Service Departments	DISABILITIES & SPEC NEEDS	ECONOMIC DEVELOPMENT AUTHORITY	EDUCATION	EDUCATIONAL TELEVISION COMMISSION	ELECTION COMMISSION
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	45,352	0	330,597	1,280	719
STATE TREASURER	49,528	0	54,982	5,450	1,253
COMPTROLLER GENERAL	63,696	0	62,603	6,418	1,373
HUMAN RESOURCES	95,247	45	54,489	6,515	1,189
ARCHIVES & HISTORY	49,895	0	885	262	26,554
HUMAN AFFAIRS	11,645	5	6,662	796	145
SCEIS	537,384	0	1,070,253	36,127	27,095
INFO SECURITY & PRIVACY	452,904	213	259,097	30,977	5,653
GENERAL SERVICES - BUSINESS OPS	0	0	(2,361)	(5)	0
SFAA-ADMIN	(3,811)	0	(16,587)	(4,259)	(1,569)
AUDITOR	9,154	0	220,191	197	39,963
INSPECTOR GENERAL	21,629	10	12,368	1,477	275
Allocated Costs for Fiscal 2017	1,332,623	274	2,053,179	85,235	102,650
Roll Forwards	(214,451)	(15)	(71,508)	(39,247)	32,329
Fixed Costs	1,118,172	259	1,981,671	45,988	134,980

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Schedule A - Allocated Costs By Department

Central Service Departments	EMPLOYMENT & WORKFORCE	ETHICS COMMISSION	FLEET MGMT OVERHEAD	FORESTRY COMMISSION	FRANCIS MARION UNIVERSITY
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	7,981	75	0	2,020	4,645
STATE TREASURER	27,005	487	0	10,555	25
COMPTROLLER GENERAL	31,291	562	0	12,991	144
HUMAN RESOURCES	34,828	583	0	16,266	20,879
ARCHIVES & HISTORY	4,393	0	0	0	0
HUMAN AFFAIRS	4,258	71	0	1,989	2,553
SCEIS	383,846	22,579	0	90,317	22,579
INFO SECURITY & PRIVACY	165,611	2,773	0	77,347	99,281
GENERAL SERVICES - BUSINESS OPS	0	0	0	0	0
SFAA-ADMIN	(12,776)	0	0	(1,121)	(4,707)
AUDITOR	7,776	17,422	0	3,839	98
INSPECTOR GENERAL	7,906	132	0	3,698	4,737
Allocated Costs for Fiscal 2017	662,119	44,686	0	217,900	150,234
Roll Forwards	(181,421)	6,934	0	(45,660)	(69,469)
Fixed Costs	480,698	51,620	0	172,240	80,764

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule A - Allocated Costs By Department

Central Service Departments	GENERAL SERVICES - INTRA- STATE MAIL	GENERAL SERVICES - PROPERTY MGMT	GENERAL SERVICES - FLEET MGMT	DEPT OF ADMIN: OEPP	GOVERNOR'S OFFICE: SLED
DOA-ADMIN	41,719	929,731	137,076	0	0
EXECUTIVE BUDGET	150	3,201	472	6,439	5,733
STATE TREASURER	324	6,916	1,021	13,914	18,746
COMPTROLLER GENERAL	355	7,575	1,117	15,240	23,278
HUMAN RESOURCES	328	6,995	1,032	14,071	27,144
ARCHIVES & HISTORY	262	5,278	787	113,985	0
HUMAN AFFAIRS	40	855	126	1,720	3,319
SCEIS	9,032	162,570	22,579	510,289	198,697
INFO SECURITY & PRIVACY	1,557	33,260	4,907	66,910	129,072
GENERAL SERVICES - BUSINESS OPS	39,397	877,609	129,445	(684)	0
SFAA-ADMIN	0	(1,793)	(224)	(3,586)	(25,777)
AUDITOR	98	1,575	197	3,051	58,764
INSPECTOR GENERAL	71	1,589	234	3,199	6,164
Allocated Costs for Fiscal 2017	93,333	2,035,361	298,769	744,550	445,139
Roll Forwards	12,217	228,021	32,248	396,168	(43,294)
Fixed Costs	105,550	2,263,382	331,016	1,140,718	401,844

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule A - Allocated Costs By Department

Central Service Departments	HEALTH & ENVIRON CONTROL	HEALTH & HUMAN SERVICES	HIGHER ED TUITION GRANTS COMM	HIGHER EDUCATION	HOUSING FIN & DEV AUTHORITY
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	29,561	279,421	2,800	25,211	12,133
STATE TREASURER	94,521	34,844	351	2,324	20,472
COMPTROLLER GENERAL	117,184	42,629	354	2,520	19,680
HUMAN RESOURCES	156,425	51,013	224	1,929	5,833
ARCHIVES & HISTORY	1,173,663	42,060	492	0	0
HUMAN AFFAIRS	19,125	6,237	27	236	713
SCEIS	1,679,891	699,954	13,547	0	230,308
INFO SECURITY & PRIVACY	743,804	242,570	1,067	9,174	27,734
GENERAL SERVICES - BUSINESS OPS	(5,376)	(135)	0	0	0
SFAA-ADMIN	(75,760)	(3,138)	(224)	(7,397)	(5,604)
AUDITOR	30,022	496,692	33,073	886	394
INSPECTOR GENERAL	35,515	11,584	51	438	1,324
Allocated Costs for Fiscal 2017	3,998,573	1,903,731	51,761	35,320	312,988
Roll Forwards	896,138	711,334	(5,654)	(127,205)	(8,952)
Fixed Costs	4,894,712	2,615,064	46,108	(91,884)	304,035

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule A - Allocated Costs By Department

Central Service Departments	INFO TECH	INTRA-STATE MAIL OH	INSURANCE	INSURANCE RESERVE FUND	JOHN DE LA HOWE SCHOOL
DOA-ADMIN	1,072,767	0	0	0	0
EXECUTIVE BUDGET	3,686	0	919	0	335
STATE TREASURER	7,965	0	3,436	0	2,078
COMPTROLLER GENERAL	8,724	0	3,995	0	2,548
HUMAN RESOURCES	8,055	0	4,217	0	4,414
ARCHIVES & HISTORY	5,343	0	19,669	0	0
HUMAN AFFAIRS	985	0	516	0	540
SCEIS	189,665	0	45,158	0	22,579
INFO SECURITY & PRIVACY	38,301	0	20,054	0	20,991
GENERAL SERVICES - BUSINESS OPS	(176)	0	0	0	0
SFAA-ADMIN	(2,017)	0	0	0	(1,793)
AUDITOR	1,772	0	72,642	0	98
INSPECTOR GENERAL	1,834	0	958	0	998
Allocated Costs for Fiscal 2017	1,336,904	0	171,564	0	52,788
Roll Forwards	264,312	0	51,357	(88)	(9,194)
Fixed Costs	1,601,216	0	222,922	(88)	43,594

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule A - Allocated Costs By Department

Central Service Departments	JUDICIAL	JUVENILE JUSTICE	LABOR, LICENSING & REG	LANDER UNIVERSITY	LAW ENFORCEMENT TRAINING COUNCIL
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	5,108	8,965	2,813	4,945	889
STATE TREASURER	18,926	36,174	19,410	29	3,987
COMPTROLLER GENERAL	23,163	45,637	22,143	131	4,721
HUMAN RESOURCES	28,332	66,893	18,663	17,987	5,563
ARCHIVES & HISTORY	0	62,123	6,327	0	0
HUMAN AFFAIRS	3,464	8,178	2,282	2,199	680
SCEIS	144,507	636,733	153,538	9,032	81,285
INFO SECURITY & PRIVACY	134,719	318,078	88,744	85,531	26,454
GENERAL SERVICES - BUSINESS OPS	(2,158)	0	0	0	0
SFAA-ADMIN	(1,569)	(6,276)	(4,483)	(2,466)	(224)
AUDITOR	85,537	78,351	42,719	197	12,599
INSPECTOR GENERAL	0	15,190	4,238	4,085	1,263
Allocated Costs for Fiscal 2017	440,027	1,270,046	356,395	121,670	137,218
Roll Forwards	13,236	(381,574)	6,669	(22,001)	(40,860)
Fixed Costs	453,263	888,472	363,063	99,669	96,358

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule A - Allocated Costs By Department

Central Service Departments	LEG DEPT-SENATE	LEG DEPT-HOUSE OF REPRESENTATIVE	LEG DEPT-CDE LAWS LEG CNCL	LEG DEPT-LEG PRINT, INFO & TECH	LEG DEPT-LEG AUDIT COUNCIL
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	1,055	1,576	297	472	125
STATE TREASURER	6,405	9,867	796	1,014	578
COMPTROLLER GENERAL	8,054	12,105	1,030	1,234	710
HUMAN RESOURCES	0	0	0	0	1,166
ARCHIVES & HISTORY	0	0	0	0	2,950
HUMAN AFFAIRS	0	0	0	0	143
SCEIS	67,738	49,674	22,579	13,547	63,222
INFO SECURITY & PRIVACY	0	0	0	0	5,547
GENERAL SERVICES - BUSINESS OPS	(23)	0	(144)	0	0
SFAA-ADMIN	0	0	0	0	0
AUDITOR	33,171	53,842	2,264	22,738	18,210
INSPECTOR GENERAL	0	0	0	0	0
Allocated Costs for Fiscal 2017	116,400	127,064	26,822	39,005	92,649
Roll Forwards	116,423	127,064	26,966	39,005	8,650
Fixed Costs	232,824	254,127	53,788	78,009	101,299

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule A - Allocated Costs By Department

Central Service Departments	LIBRARY	LIEUTENANT GOVERNOR	MEDICAL UNIVERSITY OF SC	MENTAL HEALTH	MINORITY AFFAIRS
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	1,233	3,086	53,989	28,980	74
STATE TREASURER	2,004	2,350	35	134,754	528
COMPTROLLER GENERAL	2,197	2,566	911	162,995	559
HUMAN RESOURCES	2,154	2,445	150,490	207,728	538
ARCHIVES & HISTORY	1,409	0	0	557	0
HUMAN AFFAIRS	263	299	18,399	25,397	66
SCEIS	40,642	49,674	58,706	1,747,628	13,547
INFO SECURITY & PRIVACY	10,240	11,627	715,585	987,754	2,560
GENERAL SERVICES - BUSINESS OPS	(894)	0	0	0	0
SFAA-ADMIN	(448)	0	(65,675)	(13,897)	(448)
AUDITOR	394	55,712	1,476	70,182	22,738
INSPECTOR GENERAL	489	560	34,170	47,170	122
Allocated Costs for Fiscal 2017	59,684	128,319	968,087	3,399,247	40,284
Roll Forwards	(1,783)	33,384	(178,600)	(405,623)	8,909
Fixed Costs	57,901	161,704	789,487	2,993,625	49,194

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule A - Allocated Costs By Department

Central Service Departments	MOTOR VEHICLES	MUSEUM COMMISSION	NATURAL RESOURCES	OFFICE OF REGULATORY STAFF	PARKS, REC & TOURISM
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	6,259	437	6,811	577	8,839
STATE TREASURER	79,397	2,973	26,294	3,261	27,119
COMPTROLLER GENERAL	83,749	3,516	32,529	3,727	31,076
HUMAN RESOURCES	57,968	1,840	34,646	4,128	17,857
ARCHIVES & HISTORY	2,622	0	1,180	0	0
HUMAN AFFAIRS	7,087	225	4,236	505	2,183
SCEIS	365,783	31,611	433,520	58,706	659,312
INFO SECURITY & PRIVACY	275,638	8,747	164,743	19,627	84,910
GENERAL SERVICES - BUSINESS OPS	0	(3,699)	(879)	0	(437)
SFAA-ADMIN	(4,931)	(448)	(10,983)	(2,466)	(10,087)
AUDITOR	1,181	18,013	83,667	41,932	62,701
INSPECTOR GENERAL	13,163	418	7,865	937	4,055
Allocated Costs for Fiscal 2017	887,914	63,630	783,628	130,933	887,527
Roll Forwards	(100,703)	(19,974)	(2,040)	(7,272)	(25,202)
Fixed Costs	787,211	43,657	781,588	123,662	862,325

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule A - Allocated Costs By Department

Central Service Departments	PATRIOT'S POINT DEV AUTHORITY	PROB, PAROLE & PARDON	PROCUREMENT REVIEW	PUBLIC EMPLOYEE BENEFITS AUTH	PUBLIC SAFETY
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	885	3,621	11	2,455	11,519
STATE TREASURER	5,149	49,173	134	11,206	32,705
COMPTROLLER GENERAL	5,971	50,302	140	12,759	42,529
HUMAN RESOURCES	3,814	33,381	90	12,133	68,242
ARCHIVES & HISTORY	0	0	0	65	23,243
HUMAN AFFAIRS	466	4,081	11	1,483	8,343
SCEIS	36,127	221,276	13,547	198,697	614,154
INFO SECURITY & PRIVACY	18,134	158,726	427	57,694	324,493
GENERAL SERVICES - BUSINESS OPS	0	0	0	0	(81)
SFAA-ADMIN	0	(224)	0	(2,914)	(5,828)
AUDITOR	0	66,933	0	98	4,429
INSPECTOR GENERAL	866	7,580	20	2,751	15,496
Allocated Costs for Fiscal 2017	71,412	594,848	14,381	296,428	1,139,244
Roll Forwards	(6,856)	(141,432)	14,381	(52,944)	1,096
Fixed Costs	64,556	453,416	28,761	243,484	1,140,340

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule A - Allocated Costs By Department

Central Service Departments	PUBLIC SERVICE COMMISSION	REVENUE	REVENUE & FISCAL AFFAIRS	RURAL INFRASTRUCTURE AUTHORITY	SC AERONAUTICS
DOA-ADMIN	0	0	53,638	0	0
EXECUTIVE BUDGET	318	5,975	646	1,253	448
STATE TREASURER	1,077	425,946	2,041	472	1,025
COMPTROLLER GENERAL	1,323	388,495	2,598	502	1,036
HUMAN RESOURCES	1,750	34,951	3,264	449	628
ARCHIVES & HISTORY	4,622	23,800	0	0	0
HUMAN AFFAIRS	214	4,273	399	55	77
SCEIS	58,706	469,647	171,602	13,547	18,063
INFO SECURITY & PRIVACY	8,320	166,193	15,521	2,133	2,987
GENERAL SERVICES - BUSINESS OPS	0	(1,699)	0	0	0
SFAA-ADMIN	0	(4,931)	(448)	0	(448)
AUDITOR	28,545	51,381	28,840	5,512	2,165
INSPECTOR GENERAL	397	7,936	0	102	143
Allocated Costs for Fiscal 2017	105,272	1,571,966	278,101	24,026	26,124
Roll Forwards	13,034	(1,838,167)	224,463	(6,672)	26,124
Fixed Costs	118,305	(266,201)	502,564	17,353	52,248

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule A - Allocated Costs By Department

Central Service Departments	SC STATE UNIVERSITY	SC STATE PSA	SEA GRANTS CONSORTIUM	SECRETARY OF STATE	SOCIAL SERVICES
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	6,160	0	195	204	43,516
STATE TREASURER	59	1	928	998	324,856
COMPTROLLER GENERAL	152	14	1,016	1,203	331,378
HUMAN RESOURCES	16,824	2,198	628	1,391	177,542
ARCHIVES & HISTORY	0	0	0	18,653	7,704
HUMAN AFFAIRS	2,057	269	77	170	21,706
SCEIS	27,095	0	22,579	27,095	1,056,706
INFO SECURITY & PRIVACY	79,999	10,454	2,987	6,614	844,218
GENERAL SERVICES - BUSINESS OPS	0	0	0	(163)	(2,313)
SFAA-ADMIN	(1,345)	0	0	(448)	(3,362)
AUDITOR	295	0	10,729	44,786	147,254
INSPECTOR GENERAL	3,820	499	143	316	40,313
Allocated Costs for Fiscal 2017	135,117	13,434	39,281	100,817	2,989,516
Roll Forwards	(142,579)	(3,430)	10,579	42,617	(671,609)
Fixed Costs	(7,463)	10,005	49,859	143,434	2,317,908

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule A - Allocated Costs By Department

Central Service Departments	STATE ACCIDENT FUND	TECHNICAL & COMP EDUCATION BD	TRANSPORTATION	UNIVERSITY OF SOUTH CAROLINA	VOCATIONAL REHABILITATION
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	419	58,710	125,631	89,924	9,960
STATE TREASURER	1,732	5,784	117,858	153	121,361
COMPTROLLER GENERAL	2,197	8,280	150,596	1,787	122,632
HUMAN RESOURCES	3,948	208,529	232,587	281,776	61,538
ARCHIVES & HISTORY	45,273	0	3,180	0	0
HUMAN AFFAIRS	483	25,495	28,436	34,457	7,524
SCEIS	54,190	690,923	5,387,397	54,190	1,630,217
INFO SECURITY & PRIVACY	18,774	991,562	1,105,957	1,339,845	292,616
GENERAL SERVICES - BUSINESS OPS	0	0	0	0	0
SFAA-ADMIN	0	(73,521)	(15,466)	(64,330)	(12,104)
AUDITOR	0	36,420	9,843	3,051	48,035
INSPECTOR GENERAL	897	47,353	52,814	63,983	13,978
Allocated Costs for Fiscal 2017	127,911	1,999,534	7,198,831	1,804,836	2,295,755
Roll Forwards	42,842	1,056,251	9,911	(590,728)	(91,168)
Fixed Costs	170,753	3,055,786	7,208,742	1,214,108	2,204,587

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule A - Allocated Costs By Department

Central Service Departments	WIL LOU GRAY SCHOOL	WINTHROP UNIVERSITY	WORKERS' COMP COMMISSION	OTHER	Total Allocated
DOA-ADMIN	0	0	0	0	2,234,931
EXECUTIVE BUDGET	457	11,783	357	68,525	1,504,320
STATE TREASURER	2,839	38	1,628	22,731	2,063,092
COMPTROLLER GENERAL	3,496	246	1,988	24,110	2,276,857
HUMAN RESOURCES	4,370	36,242	2,782	15,249	2,979,450
ARCHIVES & HISTORY	951	0	113,493	246,985	2,543,480
HUMAN AFFAIRS	534	4,431	340	1,864	364,271
SCEIS	36,127	22,579	40,642	207,729	26,069,919
INFO SECURITY & PRIVACY	20,782	172,333	13,227	72,511	14,167,383
GENERAL SERVICES - BUSINESS OPS	0	0	0	(939)	1,022,619
SFAA-ADMIN	(1,121)	(6,724)	0	(6,052)	(639,943)
AUDITOR	295	394	41,735	77,466	2,557,449
INSPECTOR GENERAL	988	8,232	632	3,464	669,106
Allocated Costs for Fiscal 2017	69,719	249,554	216,824	733,642	57,812,934
Roll Forwards	(2,555)	(65,973)	123,579	(5,578,970)	(6,873,393)
Fixed Costs	67,163	183,580	340,403	(4,845,328)	50,939,540

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule A - Allocated Costs By Department

Central Service Departments	Direct Billed	Unallocated	Cost Adjustments	Disallowed	Total Expenditures
DOA-ADMIN	0	4,809,785	0	350,000	
EXECUTIVE BUDGET	0	216,530	0		
STATE TREASURER	0	159,958	0		
COMPTROLLER GENERAL	0	183,724	0		
HUMAN RESOURCES	0	70	0		
ARCHIVES & HISTORY	0	643,472	0	3,406,255	
HUMAN AFFAIRS	0	1,966,593	0		
SCEIS	0	386,185	(8,029,370)		
INFO SECURITY & PRIVACY	0	3,410,665	0		
GENERAL SERVICES - BUSINESS OPS	0	0	359,467		
SFAA-ADMIN	0	0	7,047,192	1,591	
AUDITOR	0	662,401	0		
INSPECTOR GENERAL	0	0	0		
Allocated Costs for Fiscal 2017	0	12,439,383	(622,711)	3,757,846	73,387,452

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
DOA-ADMIN	8,310,683	(350,000)	0	(4,809,785)	0	
EXECUTIVE BUDGET	1,602,394		0	(216,530)	0	
STATE TREASURER	1,972,301		0	(159,958)	0	
COMPTROLLER GENERAL	2,257,277		0	(183,724)	0	
HUMAN RESOURCES	2,837,493		0	(70)	0	
ARCHIVES & HISTORY	6,684,617	(3,406,255)	0	(643,472)	0	
HUMAN AFFAIRS	2,263,401		0	(1,966,593)	0	
SCEIS	18,835,103		8,029,370	(386,185)	0	
INFO SECURITY & PRIVACY	17,507,812		0	(3,410,665)	0	
GENERAL SERVICES - BUSINESS OPS	1,285,535		(359,467)		0	
SFAA-ADMIN	6,047,739	(1,591)	(7,047,192)		0	
AUDITOR	3,146,498		0	(662,401)	0	
INSPECTOR GENERAL	636,599		0		0	
ADJUTANT GENERAL						539,700
AGRICULTURE						235,838
ALCOHOL & DRUG ABUSE						109,976
ARTS COMMISSION						76,247
ATTORNEY GENERAL						652,195
COMMISSION FOR THE BLIND						150,899
COLLEGE OF CHARLESTON						422,915
THE CITADEL						234,760
CLEMSON UNIVERSITY ED & GEN						904,220
CLEMSON PSA						217,276
COASTAL CAROLINA UNIVERSITY						348,500
COMMERCE						125,835
CONSUMER AFFAIRS						114,902
CORRECTIONS						5,185,087
SCHOOL FOR THE DEAF & BLIND						191,781
DISABILITIES & SPEC NEEDS						1,332,623
ECONOMIC DEVELOPMENT						274
EDUCATION						2,053,179
EDUCATIONAL TELEVISION						85,235
COMMISSION						102,650
ELECTION COMMISSION						662,119
EMPLOYMENT & WORKFORCE						44,686
ETHICS COMMISSION						0
FLEET MGMT OVERHEAD						217,900
FORESTRY COMMISSION						150,234
FRANCIS MARION UNIVERSITY						93,333
GENERAL SERVICES - INTRA-STATE						2,035,361
MAIL						298,769
GENERAL SERVICES - PROPERTY						744,550
MGMT						445,139
GENERAL SERVICES - FLEET MGMT						3,998,573
DEPT OF ADMIN: OEPP						1,903,731
GOVERNOR'S OFFICE: SLED						51,761
HEALTH & ENVIRON CONTROL						35,320
HEALTH & HUMAN SERVICES						312,988
HIGHER ED TUITION GRANTS COMM						1,336,904
HIGHER EDUCATION						0
HOUSING FIN & DEV AUTHORITY						171,564
INFO TECH						
INTRA-STATE MAIL OH						
INSURANCE						

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
INSURANCE RESERVE FUND						0
JOHN DE LA HOWE SCHOOL						52,788
JUDICIAL						440,027
JUVENILE JUSTICE						1,270,046
LABOR, LICENSING & REG						356,395
LANDER UNIVERSITY						121,670
LAW ENFORCEMENT TRAINING COUNCIL						137,218
LEG DEPT-SENATE						116,400
LEG DEPT-HOUSE OF REPRESENTATIVES						127,064
LEG DEPT-CDE LAWS LEG CNCL						26,822
LEG DEPT-LEG PRINT, INFO & TECH						39,005
LEG DEPT-LEG AUDIT COUNCIL						92,649
LIBRARY						59,684
LIEUTENANT GOVERNOR						128,319
MEDICAL UNIVERSITY OF SC						968,087
MENTAL HEALTH						3,399,247
MINORITY AFFAIRS						40,284
MOTOR VEHICLES						887,914
MUSEUM COMMISSION						63,630
NATURAL RESOURCES						783,628
OFFICE OF REGULATORY STAFF						130,933
PARKS, REC & TOURISM						887,527
PATRIOT'S POINT DEV AUTHORITY						71,412
PROB, PAROLE & PARDON						594,848
PROCUREMENT REVIEW						14,381
PUBLIC EMPLOYEE BENEFITS AUTH						296,428
PUBLIC SAFETY						1,139,244
PUBLIC SERVICE COMMISSION						105,272
REVENUE						1,571,966
REVENUE & FISCAL AFFAIRS						278,101
RURAL INFRASTRUCTURE AUTHORITY						24,026
SC AERONAUTICS						26,124
SC STATE UNIVERSITY						135,117
SC STATE PSA						13,434
SEA GRANTS CONSORTIUM						39,281
SECRETARY OF STATE						100,817
SOCIAL SERVICES						2,989,516
STATE ACCIDENT FUND						127,911
TECHNICAL & COMP EDUCATION BD						1,999,534
TRANSPORTATION						7,198,831
UNIVERSITY OF SOUTH CAROLINA						1,804,836
VOCATIONAL REHABILITATION						2,295,755
WIL LOU GRAY SCHOOL						69,719
WINTHROP UNIVERSITY						249,554
WORKERS' COMP COMMISSION						216,824
OTHER						733,642
Totals	73,387,452	(3,757,846)	622,711	(12,439,383)	0	57,812,934

Deviation: 0

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
DOA-ADMIN		
1.4.1 ADMIN	NUMBER OF FTES - DOA ADMIN	NUMBER OF FTES AS OF 6/30/17
EXECUTIVE BUDGET		
2.4.1 STATE BUDGET DIVISION	ACTUAL EXPENDITURES FOR FY 2016-17 in 000s	STATE BUDGET
STATE TREASURER		
3.4.1 PROGRAMS & SVCS	# OF WARRANTS	COMPTROLLER GENERAL
COMPTROLLER GENERAL		
4.4.1 PAYROLL	# OF PAYROLL CHECKS	STATE TREASURER
4.4.2 FINANCE	# OF DISBURSEMENT CHECKS	STATE TREASURER
4.4.3 ACCOUNTING	# OF WARRANTS	COMPTROLLER GENERAL
4.4.4 INFO TECH	NUMBER OF AUTHORIZED FULL-TIME POSITIONS	SC TRIAL BALANCE DETAIL
HUMAN RESOURCES		
5.4.1 ADMIN	NUMBER OF AUTHORIZED FULL-TIME POSITIONS	SC TRIAL BALANCE DETAIL
ARCHIVES & HISTORY		
6.4.1 RECORD SVCS	HOLDING BY CUBIC FOOT	STATE RECORDS CENTER
6.4.2 ARCHIVAL SVCS	HOLDING BY CUBIC FOOT	STATE RECORDS CENTER
6.4.3 MICROGRAPHICS SVCS	HOLDING BY CUBIC FOOT	STATE RECORDS CENTER
HUMAN AFFAIRS		
7.4.1 CONSULTANT SVCS	NUMBER OF AUTHORIZED FULL-TIME POSITIONS	SC TRIAL BALANCE DETAIL
SCEIS		
8.4.1 ADMIN	# OF PROFESSIONAL LICENSES	DSIT
INFO SECURITY & PRIVACY		
9.4.1 INFO SECURITY	NUMBER OF AUTHORIZED FULL-TIME POSITIONS	SC TRIAL BALANCE DETAIL
9.4.2 PRIVACY OFFICE	NUMBER OF AUTHORIZED FULL-TIME POSITIONS	SC TRIAL BALANCE DETAIL
GENERAL SERVICES - BUSINESS OPS		
10.4.1 BUSINESS OPERATIONS	NUMBER OF FTES - BUSINESS OPS	NUMBER OF FTES AS OF 6/30/17
10.4.2 PARKING	BUILDINGS W/ PARKING LOTS	SQ FOOTAGE REPORT
SFAA-ADMIN		
11.4.1 PROCUREMENT SVCS	# OF PURCHASE ORDERS	PURCHASE ORDER REPORT
AUDITOR		
12.4.1 AUDITS	# OF STAFF HOURS DEVOTED TO AUDITS	AUDIT REPORT
INSPECTOR GENERAL		
13.4.1 ADMIN	NUMBER OF FTES - INSPECTOR GENERAL	NUMBER OF FTES AS OF 6/30/17

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	ADJUTANT GENERAL	AGRICULTURE	ALCOHOL & DRUG ABUSE	ARTS COMMISSION	ATTORNEY GENERAL
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	11,752	270	5,950	555	155
STATE TREASURER	19,019	2,801	646	18	(25)
COMPTROLLER GENERAL	40,910	10,750	3,402	1,080	9,309
HUMAN RESOURCES	5,845	6,423	1,592	1,183	10,577
ARCHIVES & HISTORY	(7,511)	(2,214)	(833)	(211)	801,626
HUMAN AFFAIRS	526	581	144	110	996
SCEIS	415,915	122,872	70,893	37,801	179,587
INFO SECURITY & PRIVACY	24,909	27,422	6,803	5,096	45,765
GENERAL SERVICES - BUSINESS OPS	0	0	0	(169)	(1,344)
SFAA-ADMIN	(19,502)	(37,211)	(23,311)	(1,345)	(21,744)
AUDITOR	64,152	98,017	58,301	26,320	14,568
INSPECTOR GENERAL	1,327	1,448	359	277	2,381
Total Fixed	557,342	231,158	123,945	70,715	1,041,852

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	COMMISSION FOR THE BLIND	COLLEGE OF CHARLESTON	THE CITADEL	CLEMSON UNIVERSITY ED & GEN	CLEMSON PSA
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	442	295	(1,077)	11,954	(9,477)
STATE TREASURER	962	(327)	(148)	(476)	2
COMPTROLLER GENERAL	7,628	593	341	1,492	414
HUMAN RESOURCES	4,974	67,209	31,282	149,215	36,311
ARCHIVES & HISTORY	(1,285)	(43,355)	(23,611)	(123,409)	(10,101)
HUMAN AFFAIRS	450	6,171	2,859	13,689	3,351
SCEIS	118,164	28,357	51,979	33,092	9,443
INFO SECURITY & PRIVACY	21,232	288,309	133,976	639,894	156,015
GENERAL SERVICES - BUSINESS OPS	(151)	0	0	0	0
SFAA-ADMIN	(12,552)	(41,020)	(15,242)	(111,177)	0
AUDITOR	(22,000)	1,181	591	4,331	394
INSPECTOR GENERAL	1,124	15,147	7,056	33,635	8,191
Total Fixed	118,986	322,560	188,005	652,238	194,542

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	COASTAL CAROLINA UNIVERSITY	COMMERCE	CONSUMER AFFAIRS	CORRECTIONS	SCHOOL FOR THE DEAF & BLIND
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	(17,937)	19,105	12	5,436	(1,722)
STATE TREASURER	(211)	1,680	4,379	(23,424)	213
COMPTROLLER GENERAL	539	7,030	5,541	196,209	15,984
HUMAN RESOURCES	59,645	6,487	1,952	277,398	13,528
ARCHIVES & HISTORY	(30,185)	25,591	37,133	131,603	(4,617)
HUMAN AFFAIRS	5,581	655	180	24,723	1,218
SCEIS	28,357	61,450	37,801	3,232,728	94,515
INFO SECURITY & PRIVACY	257,460	28,739	8,375	1,178,497	57,666
GENERAL SERVICES - BUSINESS OPS	0	0	0	0	0
SFAA-ADMIN	(98,180)	(19,950)	0	(25,553)	(11,656)
AUDITOR	984	5,315	82,032	(10,150)	984
INSPECTOR GENERAL	13,450	1,464	439	62,493	3,039
Total Fixed	219,504	137,566	177,845	5,049,961	169,152

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	DISABILITIES & SPEC NEEDS	ECONOMIC DEVELOPMENT AUTHORITY	EDUCATION	EDUCATIONAL TELEVISION COMMISSION	ELECTION COMMISSION
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	5,726	0	620,846	34	920
STATE TREASURER	(4,373)	0	2,762	504	398
COMPTROLLER GENERAL	72,971	1	68,800	7,368	1,637
HUMAN RESOURCES	98,815	47	60,979	7,190	1,493
ARCHIVES & HISTORY	8,993	0	(41,239)	(2,171)	52,427
HUMAN AFFAIRS	8,940	4	5,810	679	152
SCEIS	562,411	0	1,120,112	37,801	28,357
INFO SECURITY & PRIVACY	421,843	198	264,810	31,133	6,633
GENERAL SERVICES - BUSINESS OPS	0	0	(2,361)	(5)	0
SFAA-ADMIN	(97,734)	0	(528,794)	(38,556)	(3,138)
AUDITOR	18,308	0	396,198	394	45,755
INSPECTOR GENERAL	22,271	10	13,748	1,617	347
Total Fixed	1,118,172	259	1,981,671	45,988	134,980

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	EMPLOYMENT & WORKFORCE	ETHICS COMMISSION	FLEET MGMT OVERHEAD	FORESTRY COMMISSION	FRANCIS MARION UNIVERSITY
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	6,701	33	0	977	75
STATE TREASURER	(11,964)	135	0	1,719	(43)
COMPTROLLER GENERAL	27,867	682	0	15,778	240
HUMAN RESOURCES	24,992	734	0	17,438	21,661
ARCHIVES & HISTORY	(1,108)	(125)	0	(3,264)	(9,822)
HUMAN AFFAIRS	1,525	75	0	1,614	1,959
SCEIS	401,736	23,622	0	94,515	23,622
INFO SECURITY & PRIVACY	95,437	3,268	0	75,006	92,471
GENERAL SERVICES - BUSINESS OPS	0	0	0	0	0
SFAA-ADMIN	(85,628)	0	0	(2,242)	(54,470)
AUDITOR	15,552	23,030	0	(33,243)	197
INSPECTOR GENERAL	5,587	166	0	3,941	4,874
Total Fixed	480,698	51,620	0	172,240	80,764

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	GENERAL SERVICES - INTRA- STATE MAIL	GENERAL SERVICES - PROPERTY MGMT	GENERAL SERVICES - FLEET MGMT	DEPT OF ADMIN: OEPP	GOVERNOR'S OFFICE: SLED
DOA-ADMIN	41,719	929,731	137,076	0	0
EXECUTIVE BUDGET	300	6,402	944	9,186	1,404
STATE TREASURER	648	13,832	2,041	(5,533)	2,047
COMPTROLLER GENERAL	710	15,151	2,234	12,928	27,906
HUMAN RESOURCES	655	13,989	2,064	19,479	29,284
ARCHIVES & HISTORY	524	10,556	1,573	223,536	(10,726)
HUMAN AFFAIRS	80	1,710	252	2,085	2,723
SCEIS	18,063	325,140	45,158	848,369	207,944
INFO SECURITY & PRIVACY	3,115	66,520	9,814	88,083	126,148
GENERAL SERVICES - BUSINESS OPS	39,397	877,609	129,445	(684)	0
SFAA-ADMIN	0	(3,586)	(448)	(67,248)	(66,573)
AUDITOR	197	3,150	394	6,103	75,084
INSPECTOR GENERAL	143	3,179	469	4,415	6,603
Total Fixed	105,550	2,263,382	331,016	1,140,718	401,844

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	HEALTH & ENVIRON CONTROL	HEALTH & HUMAN SERVICES	HIGHER ED TUITION GRANTS COMM	HIGHER EDUCATION	HOUSING FIN & DEV AUTHORITY
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	14,191	513,442	237	5,842	22,477
STATE TREASURER	(8,347)	(3,300)	(10)	86	1,377
COMPTROLLER GENERAL	130,510	46,853	333	2,640	18,543
HUMAN RESOURCES	162,285	56,294	233	2,087	5,921
ARCHIVES & HISTORY	2,293,538	35,537	(4,734)	(47,516)	(1,909)
HUMAN AFFAIRS	14,682	5,316	21	195	527
SCEIS	1,758,151	732,554	14,179	(51,666)	241,037
INFO SECURITY & PRIVACY	692,795	243,717	993	9,000	25,149
GENERAL SERVICES - BUSINESS OPS	(5,376)	(135)	0	0	0
SFAA-ADMIN	(181,558)	(21,295)	(448)	(14,794)	(11,208)
AUDITOR	(12,723)	993,385	35,251	1,772	787
INSPECTOR GENERAL	36,562	12,698	53	470	1,334
Total Fixed	4,894,712	2,615,064	46,108	(91,884)	304,035

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	INFO TECH	INTRA-STATE MAIL OH	INSURANCE	INSURANCE RESERVE FUND	JOHN DE LA HOWE SCHOOL
DOA-ADMIN	1,072,767	0	0	0	0
EXECUTIVE BUDGET	7,372	0	(185)	0	(129)
STATE TREASURER	15,930	0	(645)	0	(1,009)
COMPTROLLER GENERAL	17,448	0	4,034	0	2,378
HUMAN RESOURCES	16,110	0	4,376	0	4,191
ARCHIVES & HISTORY	10,687	0	37,089	(88)	(852)
HUMAN AFFAIRS	1,969	0	396	0	353
SCEIS	379,330	0	47,271	0	23,622
INFO SECURITY & PRIVACY	76,602	0	18,679	0	17,495
GENERAL SERVICES - BUSINESS OPS	(176)	0	0	0	0
SFAA-ADMIN	(4,035)	0	0	0	(3,586)
AUDITOR	3,544	0	110,922	0	197
INSPECTOR GENERAL	3,668	0	986	0	935
Total Fixed	1,601,216	0	222,922	(88)	43,594

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	JUDICIAL	JUVENILE JUSTICE	LABOR, LICENSING & REG	LANDER UNIVERSITY	LAW ENFORCEMENT TRAINING COUNCIL
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	427	5,008	111	483	172
STATE TREASURER	(1,082)	3,768	(3,367)	(96)	(419)
COMPTROLLER GENERAL	25,840	55,191	22,089	181	5,026
HUMAN RESOURCES	29,653	69,356	20,442	18,661	5,761
ARCHIVES & HISTORY	(10,434)	110,197	6,746	(10,026)	(1,712)
HUMAN AFFAIRS	2,700	6,272	1,920	1,688	520
SCEIS	151,230	666,396	160,700	9,443	85,072
INFO SECURITY & PRIVACY	126,848	296,037	88,358	79,665	24,583
GENERAL SERVICES - BUSINESS OPS	(2,158)	0	0	0	0
SFAA-ADMIN	(3,138)	(493,153)	(23,985)	(4,931)	(15,467)
AUDITOR	139,561	153,771	85,438	394	(8,475)
INSPECTOR GENERAL	(6,184)	15,631	4,611	4,207	1,297
Total Fixed	453,263	888,472	363,063	99,669	96,358

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	LEG DEPT-SENATE	LEG DEPT-HOUSE OF REPRESENTATIVES	LEG DEPT-CDE LAWS LEG CNCL	LEG DEPT-LEG PRINT, INFO & TECH	LEG DEPT-LEG AUDIT COUNCIL
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	2,111	3,152	594	944	49
STATE TREASURER	12,810	19,734	1,592	2,028	227
COMPTROLLER GENERAL	16,109	24,209	2,060	2,468	930
HUMAN RESOURCES	0	0	0	0	1,210
ARCHIVES & HISTORY	0	0	0	0	5,673
HUMAN AFFAIRS	0	0	0	0	109
SCEIS	135,475	99,348	45,158	27,095	66,158
INFO SECURITY & PRIVACY	0	0	0	0	5,167
GENERAL SERVICES - BUSINESS OPS	(23)	0	(144)	0	0
SFAA-ADMIN	0	0	0	0	0
AUDITOR	66,343	107,684	4,528	45,475	22,033
INSPECTOR GENERAL	0	0	0	0	(257)
Total Fixed	232,824	254,127	53,788	78,009	101,299

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	LIBRARY	LIEUTENANT GOVERNOR	MEDICAL UNIVERSITY OF SC	MENTAL HEALTH	MINORITY AFFAIRS
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	1,815	5,588	8,579	11,033	11
STATE TREASURER	784	(159)	(334)	1,627	63
COMPTROLLER GENERAL	2,699	2,574	1,610	185,040	594
HUMAN RESOURCES	2,277	2,795	168,220	215,512	645
ARCHIVES & HISTORY	2,125	(623)	(105,949)	(48,906)	(148)
HUMAN AFFAIRS	209	270	16,018	19,498	64
SCEIS	42,536	51,979	61,450	1,829,044	14,179
INFO SECURITY & PRIVACY	9,766	12,197	730,343	920,016	2,841
GENERAL SERVICES - BUSINESS OPS	(894)	0	0	0	0
SFAA-ADMIN	(897)	0	(131,351)	(328,171)	(897)
AUDITOR	(3,032)	86,441	2,953	140,363	31,696
INSPECTOR GENERAL	513	641	37,949	48,568	145
Total Fixed	57,901	161,704	789,487	2,993,625	49,194

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	MOTOR VEHICLES	MUSEUM COMMISSION	NATURAL RESOURCES	OFFICE OF REGULATORY STAFF	PARKS, REC & TOURISM
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	538	14	607	(828)	7,909
STATE TREASURER	9,232	(128)	1,150	(642)	3,171
COMPTROLLER GENERAL	88,803	3,835	37,993	3,684	35,283
HUMAN RESOURCES	60,139	2,168	36,506	4,479	19,476
ARCHIVES & HISTORY	(7,535)	(916)	(11,518)	(2,115)	(10,412)
HUMAN AFFAIRS	5,441	213	3,339	418	1,824
SCEIS	382,823	33,092	453,716	45,407	690,018
INFO SECURITY & PRIVACY	256,736	9,515	156,408	19,325	84,103
GENERAL SERVICES - BUSINESS OPS	0	(3,699)	(879)	0	(437)
SFAA-ADMIN	(24,882)	(15,916)	(36,985)	(4,931)	(65,229)
AUDITOR	2,362	14,989	133,026	57,854	92,227
INSPECTOR GENERAL	13,552	489	8,225	1,010	4,392
Total Fixed	787,211	43,657	781,588	123,662	862,325

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	PATRIOT'S POINT DEV AUTHORITY	PROB, PAROLE & PARDON	PROCUREMENT REVIEW	PUBLIC EMPLOYEE BENEFITS AUTH	PUBLIC SAFETY
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	(139)	95	22	1,022	5,821
STATE TREASURER	203	(11,353)	269	1,954	567
COMPTROLLER GENERAL	6,630	42,885	280	14,754	50,941
HUMAN RESOURCES	3,956	36,531	179	13,019	71,922
ARCHIVES & HISTORY	(2,035)	(4,145)	0	(7,487)	28,029
HUMAN AFFAIRS	357	3,430	22	1,207	6,580
SCEIS	37,801	231,593	27,095	207,944	642,773
INFO SECURITY & PRIVACY	16,890	157,872	853	56,017	308,168
GENERAL SERVICES - BUSINESS OPS	0	0	0	0	(81)
SFAA-ADMIN	0	(75,542)	0	(35,866)	(11,656)
AUDITOR	0	63,812	0	197	8,859
INSPECTOR GENERAL	892	8,240	41	(9,278)	28,416
Total Fixed	64,556	453,416	28,761	243,484	1,140,340

MAXIMUS
STATE OF SOUTH CAROLINA
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Central Service Departments	PUBLIC SERVICE COMMISSION	REVENUE	REVENUE & FISCAL AFFAIRS	RURAL INFRASTRUCTURE AUTHORITY	SC AERONAUTICS
DOA-ADMIN	0	0	53,638	0	0
EXECUTIVE BUDGET	(43)	(1,159)	1,292	2,021	896
STATE TREASURER	(53)	(894,896)	4,083	(599)	2,050
COMPTROLLER GENERAL	1,484	(142,105)	5,196	193	2,072
HUMAN RESOURCES	1,859	36,001	6,528	338	1,256
ARCHIVES & HISTORY	8,508	33,517	0	(519)	0
HUMAN AFFAIRS	171	3,240	798	23	154
SCEIS	61,450	491,517	343,203	3,483	36,127
INFO SECURITY & PRIVACY	7,978	153,429	31,041	1,314	5,974
GENERAL SERVICES - BUSINESS OPS	0	(1,699)	0	0	0
SFAA-ADMIN	0	(54,919)	(897)	0	(897)
AUDITOR	36,533	102,762	57,681	11,024	4,331
INSPECTOR GENERAL	420	8,112	0	76	285
Total Fixed	118,305	(266,201)	502,564	17,353	52,248

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	SC STATE UNIVERSITY	SC STATE PSA	SEA GRANTS CONSORTIUM	SECRETARY OF STATE	SOCIAL SERVICES
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	(4,948)	(639)	171	2	36,499
STATE TREASURER	(108)	0	96	17	(192,484)
COMPTROLLER GENERAL	184	26	1,105	1,365	219,623
HUMAN RESOURCES	10,275	2,065	651	1,443	203,849
ARCHIVES & HISTORY	(18,406)	(681)	(232)	36,767	(38,693)
HUMAN AFFAIRS	456	173	59	130	19,741
SCEIS	28,357	0	23,622	28,357	1,105,933
INFO SECURITY & PRIVACY	36,612	8,597	2,782	6,159	890,077
GENERAL SERVICES - BUSINESS OPS	0	0	0	(163)	(2,313)
SFAA-ADMIN	(62,765)	0	0	(897)	(262,044)
AUDITOR	591	0	21,458	69,929	291,713
INSPECTOR GENERAL	2,290	464	147	326	46,006
Total Fixed	(7,463)	10,005	49,859	143,434	2,317,908

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	STATE ACCIDENT FUND	TECHNICAL & COMP EDUCATION BD	TRANSPORTATION	UNIVERSITY OF SOUTH CAROLINA	VOCATIONAL REHABILITATION
DOA-ADMIN	0	0	0	0	0
EXECUTIVE BUDGET	85	20,863	155,826	8,660	2,926
STATE TREASURER	(51)	(508)	11,237	(534)	(18,590)
COMPTROLLER GENERAL	2,544	10,206	183,080	3,133	107,772
HUMAN RESOURCES	3,923	412,351	240,999	296,655	68,910
ARCHIVES & HISTORY	89,736	(102,918)	(95,379)	(182,471)	(18,112)
HUMAN AFFAIRS	343	50,253	21,783	27,138	6,569
SCEIS	56,714	723,111	5,638,372	56,714	1,706,170
INFO SECURITY & PRIVACY	16,575	1,958,276	1,028,516	1,270,765	299,292
GENERAL SERVICES - BUSINESS OPS	0	0	0	0	0
SFAA-ADMIN	0	(162,060)	(45,952)	(338,924)	(24,208)
AUDITOR	0	52,585	15,949	6,103	58,302
INSPECTOR GENERAL	883	93,628	54,310	66,870	15,556
Total Fixed	170,753	3,055,786	7,208,742	1,214,108	2,204,587

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule H - Summary of Fixed Cost

Central Service Departments	WIL LOU GRAY SCHOOL	WINTHROP UNIVERSITY	WORKERS' COMP COMMISSION	OTHER	Summary Total
DOA-ADMIN	0	0	0	0	2,234,931
EXECUTIVE BUDGET	(115)	1,208	(52)	119,189	1,640,328
STATE TREASURER	281	(122)	(112)	(44,746)	(1,082,074)
COMPTROLLER GENERAL	4,153	388	2,203	758	1,813,324
HUMAN RESOURCES	4,621	37,600	2,799	(205,904)	3,133,067
ARCHIVES & HISTORY	804	(23,830)	225,620	474,048	3,616,097
HUMAN AFFAIRS	423	3,402	247	(33,268)	286,231
SCEIS	37,801	23,622	42,536	(226,064)	27,782,829
INFO SECURITY & PRIVACY	19,812	160,514	11,864	(1,102,920)	13,417,428
GENERAL SERVICES - BUSINESS OPS	0	0	0	(939)	1,022,619
SFAA-ADMIN	(2,242)	(28,468)	0	(3,181,066)	(7,062,119)
AUDITOR	591	787	54,668	(597,227)	3,445,548
INSPECTOR GENERAL	1,033	8,477	630	(47,188)	691,332
Total Fixed	67,163	183,580	340,403	(4,845,328)	50,939,540

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .1 - Nature and Extent of Services
For Department DOA-ADMIN

The South Carolina Department of Administration (Admin) serves as the central administrative agency for South Carolina state government. Admin's mission is to provide cost-effective, responsive services and innovative solutions to enable government to meet the needs of the citizens of South Carolina. Its purpose is primarily to support the functions of government.

Admin was established July 1, 2015, pursuant to Act 121 of the South Carolina Restructuring Act of 2014. The act transferred the Division of Technology, Division of General Services, State Budget Division, Division of State Human Resources and South Carolina Enterprise Information System (SCEIS), all of which were former components of the South Carolina Budget and Control Board (BCB), to Admin. In addition, the Governor's Office of Executive Policy and Programs was also transferred and incorporated into the cabinet agency.

The Department's administration includes the agency's executive director, legal counsel, and internal operations which provide accounting, procurement, budgeting, human resources, and internal auditing for the Department of Administration. Admin's administrative department provides oversight and support for the agency's central government service departments:

- Executive Budget Office – statewide budget functions
- Office of Human Resources – statewide HR policies and procedures
- State Enterprise Information System (SCEIS) – statewide ERP system for finance, procurement, budgeting, reporting, payroll, and human resources
- Div. of Information Security & Enterprise Privacy Office – statewide data security and privacy functions
- General Services Division (for statewide services billed to agencies)
- Intra-agency mail
- State Fleet Management
- Facilities and Property Management
- Division of Information Technology

Admin's administrative costs are allocated to the various departments within the agency (noted above) based on the number of authorized full-time equivalents. The costs are derived from fund centers D500AA–D500AF.

The Office of Executive Policy and Programs (OEPP), previously a separate agency under the Governor's Office, was incorporated under Admin in FY2016. It serves residents of South Carolina through the administration of statutorily assigned programs that provide essential services to people with disabilities, those in need of help with home utility expenses, and small and minority-owned businesses. OEPP fund centers D500CA–D500CN do not provide central government support services; therefore, their costs are not allocated. In addition, OEPP is autonomous in that it maintains its own administrative department (director, budgeting, finance, human resources, etc.) in support of its various programs. Therefore, administrative costs in this section are not being allocated to the OEPP programs and OEPP is presented as a separate receiving agency for SWCAP allocation purposes.

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .2 - Costs To Be Allocated
For Department DOA-ADMIN

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,310,683			8,310,683
Deductions:				
APPROP NON-PROFIT	-350,000			
Total Deductions:	-350,000			-350,000
Inbound Costs:				
EXECUTIVE BUDGET		754	754	
STATE TREASURER		1,427	1,427	
COMPTROLLER GENERAL		1,623	1,623	
HUMAN RESOURCES		1,655	1,655	
ARCHIVES & HISTORY		1,083	1,083	
HUMAN AFFAIRS		200	200	
SCEIS		40,479	40,479	
INFO SECURITY & PRIVACY		7,945	7,945	
SFAA-ADMIN		-453	-453	
AUDITOR		394	394	
INSPECTOR GENERAL		377	377	
Total Allocated Additions:		55,483	55,483	55,483
Total To Be Allocated:	7,960,683	55,483		8,016,166

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department DOA-ADMIN

	Total	G&A	ADMIN	GENERAL GOV'T**	OTHER FUNDS**
Wages & Benefits					
SALARIES & WAGES	2,825,993	0	682,939	0	2,143,054
FRINGE BENEFITS	919,993	0	212,637	0	707,356
Other Expense & Cost					
CONTRACT SVCS	3,890,150	0	2,086,130	1,596,216	207,804
SUPPLIES & MATERIALS	70,527	0	53,000	0	17,527
FIXED CHARGES & CONTRIBUTIONS	237,154	0	151,707	0	85,447
TRAVEL	8,408	0	4,292	0	4,116
CAPITAL OUTLAY < \$5,000	4,855	0	1,350	0	3,505
UTILITIES	1,907	0	916	0	991
DEPRECIATION	1,696	0	0	0	1,696
*APPROP NON-PROFIT	350,000	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	8,310,683				
Deductions					
*Total Disallowed Costs	(350,000)	0	0	0	0
Functional Cost	7,960,683	0	3,192,971	1,596,216	3,171,496
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(4,767,712)	0	0	(1,596,216)	(3,171,496)
1st Allocation	3,192,971	0	3,192,971	0	0
Allocation Step 2					
Inbound - All Others	55,483	0	13,410	0	42,073
Unallocated Costs	(42,073)	0	0	0	(42,073)
2nd Allocation	13,410	0	13,410	0	0
Total For DOA-ADMIN					
Schedule .3 Total	3,206,381	0	3,206,381	0	0

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department DOA-ADMIN

Activity - ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
EXECUTIVE BUDGET	17	3.159851	100,893		100,893	424	101,317
HUMAN RESOURCES	23	4.275093	136,502		136,502	573	137,076
SCEIS	83	15.427509	492,596		492,596	2,069	494,665
INFO SECURITY & PRIVACY	27	5.018587	160,242		160,242	673	160,915
GENERAL SERVICES - BUSINESS OPS	13	2.416357	77,154		77,154	324	77,478
Central Service Total	163	30.297397	967,387		967,387	4,063	971,450
Grantee Department							
GENERAL SERVICES - INTRA-STATE MAIL	7	1.301115	41,544		41,544	174	41,719
GENERAL SERVICES - PROPERTY MGMT	156	28.996283	925,843		925,843	3,888	929,731
GENERAL SERVICES - FLEET MGMT	23	4.275093	136,502		136,502	573	137,076
INFO TECH	180	33.457250	1,068,280		1,068,280	4,487	1,072,767
REVENUE & FISCAL AFFAIRS	9	1.672862	53,414		53,414	224	53,638
Grantee Total	375	69.702603	2,225,584		2,225,584	9,347	2,234,931
Schedule .4 Total for ADMIN	538	100.000000	3,192,971		3,192,971	13,410	3,206,381

Allocation Basis: NUMBER OF FTES - DOA ADMIN
Allocation Source: NUMBER OF FTES AS OF 6/30/17

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department DOA-ADMIN

Receiving Department	Total	ADMIN
Central Service Department		
EXECUTIVE BUDGET	101,317	101,317
HUMAN RESOURCES	137,076	137,076
SCEIS	494,665	494,665
INFO SECURITY & PRIVACY	160,915	160,915
GENERAL SERVICES - BUSINESS OPS	77,478	77,478
Central Service Total	971,450	971,450
Grantee Department		
GENERAL SERVICES - INTRA-STATE MAIL	41,719	41,719
GENERAL SERVICES - PROPERTY MGMT	929,731	929,731
GENERAL SERVICES - FLEET MGMT	137,076	137,076
INFO TECH	1,072,767	1,072,767
REVENUE & FISCAL AFFAIRS	53,638	53,638
Grantee Total	2,234,931	2,234,931
Direct Bill	0	0
Total	3,206,381	3,206,381

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department DOA-ADMIN

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
GENERAL SERVICES - INTRA-STATE MAIL	41,719	NA	NA	41,719
GENERAL SERVICES - PROPERTY MGMT	929,731	NA	NA	929,731
GENERAL SERVICES - FLEET MGMT	137,076	NA	NA	137,076
INFO TECH	1,072,767	NA	NA	1,072,767
REVENUE & FISCAL AFFAIRS	53,638	NA	NA	53,638
Department Total:	2,234,931	0	0	2,234,931

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .1 - Nature and Extent of Services
For Department EXECUTIVE BUDGET

The Executive Budget Office is responsible for the development and oversight of the process for preparing the annual state budget. This includes requests for funds, allocations of funds, and the responsible utilization of funds to achieve the needs of state government.

The Office consults with and advises agencies on priorities, cost-effectiveness, and statewide considerations regarding agency plans and funding needs. Major funding issues are fully analyzed and developed into issue papers for staff consideration by the General Assembly. Formula funding is studied for efficiency and fairness. Fiscal impact statements on pending legislation are prepared as requested by legislative committees. Staff also review and make recommendations on transfers of funds as requested by agencies.

The Office also provides resources dedicated to budget research and policy development. It develops and sustains a variety of reports and procedures which support budgetary decision-making by the Governor's Office and General Assembly. These include budget requests and the preparation of analytical and historical budget reports, summaries, and other statistical information. It is also responsible for monitoring and assisting in the control of the number of authorized full-time equivalent (FTE) positions in state government, and for the local government fiscal impact team.

Costs associated with the Executive Budget Office are allocated based on the actual statewide expenditures for FY 2017 in thousands. These costs come from fund center D500BA0000.

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .2 - Costs To Be Allocated
For Department EXECUTIVE BUDGET

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,602,394			1,602,394
Inbound Costs:				
DOA-ADMIN	100,893	424	101,317	
EXECUTIVE BUDGET		344	344	
STATE TREASURER		652	652	
COMPTROLLER GENERAL		741	741	
HUMAN RESOURCES		755	755	
ARCHIVES & HISTORY		478	478	
HUMAN AFFAIRS		91	91	
SCEIS		17,991	17,991	
INFO SECURITY & PRIVACY		3,625	3,625	
GENERAL SERVICES - BUSINESS OPS		-123	-123	
SFAA-ADMIN		-226	-226	
AUDITOR		197	197	
INSPECTOR GENERAL		173	173	
Total Allocated Additions:	100,893	25,121	126,014	126,014
Total To Be Allocated:	1,703,287	25,121		1,728,408

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department EXECUTIVE BUDGET

	Total	G&A	STATE BUDGET DIVISION	GENERAL GOV'T**
Wages & Benefits				
SALARIES & WAGES	1,102,284	0	961,959	140,325
FRINGE BENEFITS	384,762	0	339,030	45,732
Other Expense & Cost				
CONTRACT SVCS	31,947	0	27,951	3,996
SUPPLIES & MATERIALS	6,598	0	5,770	828
FIXED CHARGES & CONTRIBUTIONS	74,778	0	65,423	9,355
TRAVEL	250	0	219	31
CAPITAL OUTLAY < \$5,000	1,660	0	1,452	208
UTILITIES	115	0	101	14
Departmental Total				
Expenditures Per Financial Statement	1,602,394			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	1,602,394	0	1,401,905	200,489
Allocation Step 1				
Inbound - All Others	100,893	0	88,049	12,844
Reallocate Admin Costs		0	0	0
Unallocated Costs	(213,333)	0	0	(213,333)
1st Allocation	1,489,954	0	1,489,954	0
Allocation Step 2				
Inbound - All Others	25,121	0	21,923	3,198
Unallocated Costs	(3,198)	0	0	(3,198)
2nd Allocation	21,923	0	21,923	0
Total For EXECUTIVE BUDGET				
Schedule .3 Total	1,511,877	0	1,511,877	0

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department EXECUTIVE BUDGET

Activity - STATE BUDGET DIVISION

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	10,563	0.050600	754		754		754
EXECUTIVE BUDGET	4,819	0.023084	344		344		344
STATE TREASURER	14,349	0.068735	1,024		1,024	15	1,039
COMPTROLLER GENERAL	2,960	0.014179	211		211	3	214
HUMAN RESOURCES	6,520	0.031233	465		465	7	472
ARCHIVES & HISTORY	7,368	0.035295	526		526	8	534
HUMAN AFFAIRS	3,091	0.014807	221		221	3	224
SCEIS	23,388	0.112035	1,669		1,669	25	1,694
INFO SECURITY & PRIVACY	7,654	0.036665	546		546	8	554
GENERAL SERVICES - BUSINESS OPS	3,544	0.016977	253		253	4	257
SFAA-ADMIN	14,086	0.067476	1,005		1,005	15	1,020
AUDITOR	5,604	0.026845	400		400	6	406
INSPECTOR GENERAL	633	0.003032	45		45	1	46
Central Service Total	104,579	0.500963	7,464		7,464	93	7,558
Grantee Department							
ADJUTANT GENERAL	129,781	0.621685	9,263		9,263	136	9,399
AGRICULTURE	18,749	0.089813	1,338		1,338	20	1,358
ALCOHOL & DRUG ABUSE	46,469	0.222599	3,317		3,317	49	3,365
ARTS COMMISSION	5,198	0.024900	371		371	5	376
ATTORNEY GENERAL	19,603	0.093904	1,399		1,399	21	1,420
COMMISSION FOR THE BLIND	11,376	0.054494	812		812	12	824
COLLEGE OF CHARLESTON	282,847	1.354912	20,188		20,188	297	20,485
THE CITADEL	145,491	0.696940	10,384		10,384	153	10,537
CLEMSON UNIVERSITY ED & GEN	881,863	4.224356	62,941		62,941	927	63,868
COASTAL CAROLINA UNIVERSITY	71,675	0.343342	5,116		5,116	75	5,191
COMMERCE	144,912	0.694167	10,343		10,343	152	10,495
CONSUMER AFFAIRS	3,210	0.015377	229		229	3	232
CORRECTIONS	458,909	2.198295	32,754		32,754	482	33,236
SCHOOL FOR THE DEAF & BLIND	18,014	0.086292	1,286		1,286	19	1,305
DISABILITIES & SPEC NEEDS	626,201	2.999668	44,694		44,694	658	45,352
EDUCATION	4,564,720	21.866208	325,797		325,797	4,800	330,597
EDUCATIONAL TELEVISION COMMISSION	17,679	0.084687	1,262		1,262	19	1,280
ELECTION COMMISSION	9,931	0.047572	709		709	10	719
EMPLOYMENT & WORKFORCE	110,205	0.527911	7,866		7,866	116	7,981
ETHICS COMMISSION	1,034	0.004953	74		74	1	75
FORESTRY COMMISSION	27,889	0.133596	1,991		1,991	29	2,020
FRANCIS MARION UNIVERSITY	64,135	0.307224	4,578		4,578	67	4,645
GENERAL SERVICES - INTRA-STATE MAIL	2,069	0.009911	148		148	2	150
GENERAL SERVICES - PROPERTY MGMT	44,196	0.211710	3,154		3,154	46	3,201
GENERAL SERVICES - FLEET MGMT	6,520	0.031233	465		465	7	472
DEPT OF ADMIN: OEPP	88,911	0.425907	6,346		6,346	93	6,439
GOVERNOR'S OFFICE: SLED	79,164	0.379216	5,650		5,650	83	5,733
HEALTH & ENVIRON CONTROL	408,163	1.955208	29,132		29,132	429	29,561
HEALTH & HUMAN SERVICES	3,858,141	18.481511	275,366		275,366	4,055	279,421
HIGHER ED TUITION GRANTS COMM	38,656	0.185172	2,759		2,759	41	2,800
HIGHER EDUCATION	348,107	1.667524	24,845		24,845	366	25,211
HOUSING FIN & DEV AUTHORITY	167,533	0.802527	11,957		11,957	176	12,133
INFO TECH	50,895	0.243800	3,633		3,633	53	3,686

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department EXECUTIVE BUDGET

Activity - STATE BUDGET DIVISION

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
INSURANCE	12,685	0.060764	905		905	13	919
JOHN DE LA HOWE SCHOOL	4,624	0.022150	330		330	5	335
JUDICIAL	70,532	0.337867	5,034		5,034	74	5,108
JUVENILE JUSTICE	123,781	0.592944	8,835		8,835	130	8,965
LABOR, LICENSING & REG	38,838	0.186044	2,772		2,772	41	2,813
LANDER UNIVERSITY	68,274	0.327050	4,873		4,873	72	4,945
LAW ENFORCEMENT TRAINING COUNCIL	12,279	0.058820	876		876	13	889
LEG DEPT-SENATE	14,573	0.069809	1,040		1,040	15	1,055
LEG DEPT-HOUSE OF REPRESENTATIVES	21,762	0.104246	1,553		1,553	23	1,576
LEG DEPT-CDE LAWS LEG CNCL	4,102	0.019650	293		293	4	297
LEG DEPT-LEG PRINT, INFO & TECH	6,516	0.031213	465		465	7	472
LEG DEPT-LEG AUDIT COUNCIL	1,721	0.008244	123		123	2	125
LIBRARY	17,024	0.081549	1,215		1,215	18	1,233
LIEUTENANT GOVERNOR	42,608	0.204104	3,041		3,041	45	3,086
MEDICAL UNIVERSITY OF SC	745,468	3.570988	53,206		53,206	783	53,989
MENTAL HEALTH	400,140	1.916776	28,559		28,559	420	28,980
MINORITY AFFAIRS	1,029	0.004929	73		73	1	74
MOTOR VEHICLES	86,416	0.413955	6,168		6,168	91	6,259
MUSEUM COMMISSION	6,030	0.028885	430		430	6	437
NATURAL RESOURCES	94,039	0.450472	6,712		6,712	99	6,811
OFFICE OF REGULATORY STAFF	7,966	0.038159	569		569	8	577
PARKS, REC & TOURISM	122,042	0.584613	8,710		8,710	128	8,839
PATRIOT'S POINT DEV AUTHORITY	12,222	0.058547	872		872	13	885
PROB, PAROLE & PARDON	49,997	0.239499	3,568		3,568	53	3,621
PROCUREMENT REVIEW	154	0.000738	11		11	0	11
PUBLIC EMPLOYEE BENEFITS AUTH	33,904	0.162409	2,420		2,420	36	2,455
PUBLIC SAFETY	159,047	0.761877	11,352		11,352	167	11,519
PUBLIC SERVICE COMMISSION	4,389	0.021024	313		313	5	318
REVENUE	82,504	0.395216	5,889		5,889	87	5,975
REVENUE & FISCAL AFFAIRS	8,923	0.042744	637		637	9	646
RURAL INFRASTRUCTURE AUTHORITY	17,308	0.082910	1,235		1,235	18	1,253
SC AERONAUTICS	6,185	0.029628	441		441	6	448
SC STATE UNIVERSITY	85,057	0.407445	6,071		6,071	89	6,160
SEA GRANTS CONSORTIUM	2,687	0.012871	192		192	3	195
SECRETARY OF STATE	2,810	0.013461	201		201	3	204
SOCIAL SERVICES	600,853	2.878244	42,885		42,885	631	43,516
STATE ACCIDENT FUND	5,785	0.027712	413		413	6	419
TECHNICAL & COMP EDUCATION BD	810,641	3.883184	57,858		57,858	852	58,710
TRANSPORTATION	1,734,661	8.309483	123,808		123,808	1,823	125,631
UNIVERSITY OF SOUTH CAROLINA	1,241,645	5.947807	88,620		88,620	1,305	89,924
VOCATIONAL REHABILITATION	137,518	0.658747	9,815		9,815	145	9,960
WIL LOU GRAY SCHOOL	6,311	0.030231	450		450	7	457
WINTHROP UNIVERSITY	162,696	0.779357	11,612		11,612	171	11,783
WORKERS' COMP COMMISSION	4,934	0.023635	352		352	5	357
OTHER	946,174	4.532423	67,531		67,531	994	68,525
Grantee Total	20,771,100	99.499037	1,482,490		1,482,490	21,830	1,504,320
Schedule .4 Total for STATE BUDGET DIVISION	20,875,679	100.000000	1,489,954		1,489,954	21,923	1,511,877

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department EXECUTIVE BUDGET

Activity - STATE BUDGET DIVISION

Allocation Basis: ACTUAL EXPENDITURES FOR FY 2016-17 in 000s

Allocation Source: STATE BUDGET

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department EXECUTIVE BUDGET

Receiving Department	Total	STATE BUDGET DIVISION
Central Service Department		
DOA-ADMIN	754	754
EXECUTIVE BUDGET	344	344
STATE TREASURER	1,039	1,039
COMPTROLLER GENERAL	214	214
HUMAN RESOURCES	472	472
ARCHIVES & HISTORY	534	534
HUMAN AFFAIRS	224	224
SCEIS	1,694	1,694
INFO SECURITY & PRIVACY	554	554
GENERAL SERVICES - BUSINESS	257	257
OPS		
SFAA-ADMIN	1,020	1,020
AUDITOR	406	406
INSPECTOR GENERAL	46	46
Central Service Total	7,558	7,558
Grantee Department		
ADJUTANT GENERAL	9,399	9,399
AGRICULTURE	1,358	1,358
ALCOHOL & DRUG ABUSE	3,365	3,365
ARTS COMMISSION	376	376
ATTORNEY GENERAL	1,420	1,420
COMMISSION FOR THE BLIND	824	824
COLLEGE OF CHARLESTON	20,485	20,485
THE CITADEL	10,537	10,537
CLEMSON UNIVERSITY ED & GEN	63,868	63,868
COASTAL CAROLINA UNIVERSITY	5,191	5,191
COMMERCE	10,495	10,495
CONSUMER AFFAIRS	232	232
CORRECTIONS	33,236	33,236
SCHOOL FOR THE DEAF & BLIND	1,305	1,305
DISABILITIES & SPEC NEEDS	45,352	45,352
EDUCATION	330,597	330,597
EDUCATIONAL TELEVISION	1,280	1,280
COMMISSION		
ELECTION COMMISSION	719	719
EMPLOYMENT & WORKFORCE	7,981	7,981
ETHICS COMMISSION	75	75
FORESTRY COMMISSION	2,020	2,020
FRANCIS MARION UNIVERSITY	4,645	4,645
GENERAL SERVICES - INTRA-STATE	150	150
MAIL		
GENERAL SERVICES - PROPERTY	3,201	3,201
MGMT		
GENERAL SERVICES - FLEET MGMT	472	472
DEPT OF ADMIN: OEPP	6,439	6,439
GOVERNOR'S OFFICE: SLED	5,733	5,733
HEALTH & ENVIRON CONTROL	29,561	29,561
HEALTH & HUMAN SERVICES	279,421	279,421
HIGHER ED TUITION GRANTS COMM	2,800	2,800
HIGHER EDUCATION	25,211	25,211
HOUSING FIN & DEV AUTHORITY	12,133	12,133
INFO TECH	3,686	3,686

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department EXECUTIVE BUDGET

Receiving Department	Total	STATE BUDGET DIVISION
INSURANCE	919	919
JOHN DE LA HOWE SCHOOL	335	335
JUDICIAL	5,108	5,108
JUVENILE JUSTICE	8,965	8,965
LABOR, LICENSING & REG	2,813	2,813
LANDER UNIVERSITY	4,945	4,945
LAW ENFORCEMENT TRAINING COUNCIL	889	889
LEG DEPT-SENATE	1,055	1,055
LEG DEPT-HOUSE OF REPRESENTATIVES	1,576	1,576
LEG DEPT-CDE LAWS LEG CNCL	297	297
LEG DEPT-LEG PRINT, INFO & TECH	472	472
LEG DEPT-LEG AUDIT COUNCIL	125	125
LIBRARY	1,233	1,233
LIEUTENANT GOVERNOR	3,086	3,086
MEDICAL UNIVERSITY OF SC	53,989	53,989
MENTAL HEALTH	28,980	28,980
MINORITY AFFAIRS	74	74
MOTOR VEHICLES	6,259	6,259
MUSEUM COMMISSION	437	437
NATURAL RESOURCES	6,811	6,811
OFFICE OF REGULATORY STAFF	577	577
PARKS, REC & TOURISM	8,839	8,839
PATRIOT'S POINT DEV AUTHORITY	885	885
PROB, PAROLE & PARDON	3,621	3,621
PROCUREMENT REVIEW	11	11
PUBLIC EMPLOYEE BENEFITS AUTH	2,455	2,455
PUBLIC SAFETY	11,519	11,519
PUBLIC SERVICE COMMISSION	318	318
REVENUE	5,975	5,975
REVENUE & FISCAL AFFAIRS	646	646
RURAL INFRASTRUCTURE AUTHORITY	1,253	1,253
SC AERONAUTICS	448	448
SC STATE UNIVERSITY	6,160	6,160
SEA GRANTS CONSORTIUM	195	195
SECRETARY OF STATE	204	204
SOCIAL SERVICES	43,516	43,516
STATE ACCIDENT FUND	419	419
TECHNICAL & COMP EDUCATION BD	58,710	58,710
TRANSPORTATION	125,631	125,631
UNIVERSITY OF SOUTH CAROLINA	89,924	89,924
VOCATIONAL REHABILITATION	9,960	9,960
WIL LOU GRAY SCHOOL	457	457
WINTHROP UNIVERSITY	11,783	11,783
WORKERS' COMP COMMISSION	357	357
OTHER	68,525	68,525
Grantee Total	1,504,320	1,504,320
Direct Bill	0	0
Total	1,511,877	1,511,877

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department EXECUTIVE BUDGET

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
ADJUTANT GENERAL	9,399	7,046	2,353	11,752
AGRICULTURE	1,358	2,446	(1,088)	270
ALCOHOL & DRUG ABUSE	3,365	781	2,584	5,950
ARTS COMMISSION	376	198	178	555
ATTORNEY GENERAL	1,420	2,684	(1,264)	155
COMMISSION FOR THE BLIND	824	1,206	(382)	442
COLLEGE OF CHARLESTON	20,485	40,675	(20,190)	295
THE CITADEL	10,537	22,151	(11,614)	(1,077)
CLEMSON UNIVERSITY ED & GEN	63,868	115,782	(51,914)	11,954
CLEMSON PSA	0	9,477	(9,477)	(9,477)
COASTAL CAROLINA UNIVERSITY	5,191	28,319	(23,128)	(17,937)
COMMERCE	10,495	1,885	8,610	19,105
CONSUMER AFFAIRS	232	453	(221)	12
CORRECTIONS	33,236	61,036	(27,800)	5,436
SCHOOL FOR THE DEAF & BLIND	1,305	4,331	(3,026)	(1,722)
DISABILITIES & SPEC NEEDS	45,352	84,978	(39,626)	5,726
ECONOMIC DEVELOPMENT AUTHORITY	0	0	0	0
EDUCATION	330,597	40,347	290,250	620,846
EDUCATIONAL TELEVISION COMMISSION	1,280	2,527	(1,247)	34
ELECTION COMMISSION	719	518	201	920
EMPLOYMENT & WORKFORCE	7,981	9,262	(1,281)	6,701
ETHICS COMMISSION	75	117	(42)	33
FLEET MGMT OVERHEAD	0	0	0	0
FORESTRY COMMISSION	2,020	3,063	(1,043)	977
FRANCIS MARION UNIVERSITY	4,645	9,215	(4,570)	75
GENERAL SERVICES - INTRA-STATE MAIL	150	0	150	300
GENERAL SERVICES - PROPERTY MGMT	3,201	0	3,201	6,402
GENERAL SERVICES - FLEET MGMT	472	0	472	944
DEPT OF ADMIN: OEPP	6,439	3,692	2,747	9,186
GOVERNOR'S OFFICE: SLED	5,733	10,063	(4,330)	1,404
HEALTH & ENVIRON CONTROL	29,561	44,930	(15,369)	14,191
HEALTH & HUMAN SERVICES	279,421	45,399	234,022	513,442
HIGHER ED TUITION GRANTS COMM	2,800	5,362	(2,562)	237
HIGHER EDUCATION	25,211	44,580	(19,369)	5,842
HOUSING FIN & DEV AUTHORITY	12,133	1,790	10,343	22,477
INFO TECH	3,686	0	3,686	7,372
INTRA-STATE MAIL OH	0	0	0	0
INSURANCE	919	2,022	(1,103)	(185)
INSURANCE RESERVE FUND	0	0	0	0
JOHN DE LA HOWE SCHOOL	335	799	(464)	(129)
JUDICIAL	5,108	9,789	(4,681)	427
JUVENILE JUSTICE	8,965	12,921	(3,956)	5,008
LABOR, LICENSING & REG	2,813	5,514	(2,701)	111
LANDER UNIVERSITY	4,945	9,406	(4,461)	483
LAW ENFORCEMENT TRAINING COUNCIL	889	1,607	(718)	172
LEG DEPT-SENATE	1,055	0	1,055	2,111
LEG DEPT-HOUSE OF REPRESENTATIVES	1,576	0	1,576	3,152
LEG DEPT-CDE LAWS LEG CNCL	297	0	297	594
LEG DEPT-LEG PRINT, INFO & TECH	472	0	472	944
LEG DEPT-LEG AUDIT COUNCIL	125	200	(75)	49

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department EXECUTIVE BUDGET

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
LIBRARY	1,233	651	582	1,815
LIEUTENANT GOVERNOR	3,086	584	2,502	5,588
MEDICAL UNIVERSITY OF SC	53,989	99,400	(45,411)	8,579
MENTAL HEALTH	28,980	46,926	(17,946)	11,033
MINORITY AFFAIRS	74	138	(64)	11
MOTOR VEHICLES	6,259	11,979	(5,720)	538
MUSEUM COMMISSION	437	859	(422)	14
NATURAL RESOURCES	6,811	13,014	(6,203)	607
OFFICE OF REGULATORY STAFF	577	1,982	(1,405)	(828)
PARKS, REC & TOURISM	8,839	9,768	(929)	7,909
PATRIOT'S POINT DEV AUTHORITY	885	1,909	(1,024)	(139)
PROB, PAROLE & PARDON	3,621	7,147	(3,526)	95
PROCUREMENT REVIEW	11	0	11	22
PUBLIC EMPLOYEE BENEFITS AUTH	2,455	3,889	(1,434)	1,022
PUBLIC SAFETY	11,519	17,216	(5,697)	5,821
PUBLIC SERVICE COMMISSION	318	679	(361)	(43)
REVENUE	5,975	13,109	(7,134)	(1,159)
REVENUE & FISCAL AFFAIRS	646	0	646	1,292
RURAL INFRASTRUCTURE AUTHORITY	1,253	486	767	2,021
SC AERONAUTICS	448	0	448	896
SC STATE UNIVERSITY	6,160	17,268	(11,108)	(4,948)
SC STATE PSA	0	639	(639)	(639)
SEA GRANTS CONSORTIUM	195	218	(23)	171
SECRETARY OF STATE	204	405	(202)	2
SOCIAL SERVICES	43,516	50,533	(7,017)	36,499
STATE ACCIDENT FUND	419	753	(334)	85
TECHNICAL & COMP EDUCATION BD	58,710	96,556	(37,846)	20,863
TRANSPORTATION	125,631	95,435	30,196	155,826
UNIVERSITY OF SOUTH CAROLINA	89,924	171,189	(81,265)	8,660
VOCATIONAL REHABILITATION	9,960	16,993	(7,033)	2,926
WIL LOU GRAY SCHOOL	457	1,029	(572)	(115)
WINTHROP UNIVERSITY	11,783	22,358	(10,575)	1,208
WORKERS' COMP COMMISSION	357	767	(410)	(52)
OTHER	68,525	17,862	50,663	119,189
Department Total:	1,504,320	1,368,312	136,008	1,640,328

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .1 - Nature and Extent of Services
For Department STATE TREASURER

The State Treasurer's Office is responsible for the investment, cash management, and safekeeping of the State's general and restricted funds and a portion of the assets of the South Carolina Retirement Systems. It also provides fiscal management services, which include receipt and disbursement of all funds, coordination of all banking services, issuance and maintenance of all State debt and trusteeship of unclaimed property. The Office works with and communicates regularly with the State's credit rating agencies to keep them apprised of fiscal issues pertinent to the issuance of the State's debt so as to achieve the highest credit rating possible. Costs associated with these Programs and Services are allocated based on the number of warrants issued by department, which is the sum of the total number of disbursement and payroll checks. These costs come from fund centers E160B00010-13 and E160B00019. Costs associated with General Government functions are unallowable.

The administration program provides administrative support for investment of State and retirement systems funds. The development of cash management procedures has caused a significant growth in investment activity.

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .2 - Costs To Be Allocated
For Department STATE TREASURER

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,972,301			1,972,301
Inbound Costs:				
EXECUTIVE BUDGET	1,024	15	1,039	
STATE TREASURER		21,562	21,562	
COMPTROLLER GENERAL		20,690	20,690	
HUMAN RESOURCES		3,420	3,420	
ARCHIVES & HISTORY		41,872	41,872	
HUMAN AFFAIRS		413	413	
SCEIS		197,896	197,896	
INFO SECURITY & PRIVACY		16,419	16,419	
AUDITOR		4,427	4,427	
INSPECTOR GENERAL		784	784	
Total Allocated Additions:	1,024	307,498	308,523	308,523
Total To Be Allocated:	1,973,325	307,498		2,280,824

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department STATE TREASURER

	Total	G&A	PROGRAMS & SVCS	GENERAL GOV'T**
Wages & Benefits				
SALARIES & WAGES	1,382,219	54,108	1,236,104	92,007
FRINGE BENEFITS	490,822	18,918	439,735	32,169
Other Expense & Cost				
CONTRACT SVCS	(2,206)	2,146	(8,002)	3,650
SUPPLIES & MATERIALS	27,159	1,522	23,050	2,587
FIXED CHARGES & CONTRIBUTIONS	61,847	1,559	57,636	2,652
TRAVEL	4,451	0	4,451	0
CAPITAL OUTLAY < \$5,000	8,009	0	8,009	0
Departmental Total				
Expenditures Per Financial Statement	1,972,301			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	1,972,301	78,253	1,760,983	133,065
Allocation Step 1				
Inbound - All Others	1,024	40	916	68
Reallocate Admin Costs		(78,293)	72,793	5,500
Unallocated Costs	(138,634)	0	0	(138,634)
1st Allocation	1,834,692	0	1,834,692	0
Allocation Step 2				
Inbound - All Others	307,498	12,023	274,996	20,479
Reallocate Admin Costs		(12,023)	11,179	845
Unallocated Costs	(21,324)	0	0	(21,324)
2nd Allocation	286,174	0	286,174	0
Total For STATE TREASURER				
Schedule .3 Total	2,120,866	0	2,120,866	0

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department STATE TREASURER

Activity - PROGRAMS & SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	1,943	0.077789	1,427		1,427		1,427
EXECUTIVE BUDGET	887	0.035511	652		652		652
STATE TREASURER	29,355	1.175237	21,562		21,562		21,562
COMPTROLLER GENERAL	4,853	0.194291	3,565		3,565	563	4,128
HUMAN RESOURCES	1,200	0.048042	881		881	139	1,021
ARCHIVES & HISTORY	1,527	0.061134	1,122		1,122	177	1,299
HUMAN AFFAIRS	1,545	0.061855	1,135		1,135	179	1,314
SCEIS	4,303	0.172272	3,161		3,161	499	3,660
INFO SECURITY & PRIVACY	1,408	0.056370	1,034		1,034	163	1,198
GENERAL SERVICES - BUSINESS OPS	652	0.026103	479		479	76	555
SFAA-ADMIN	22,825	0.913806	16,766		16,766	2,649	19,415
AUDITOR	1,521	0.060894	1,117		1,117	177	1,294
INSPECTOR GENERAL	295	0.011810	217		217	34	251
Central Service Total	72,314	2.895114	53,116		53,116	4,657	57,774
Grantee Department							
ADJUTANT GENERAL	28,891	1.156660	21,221		21,221	3,353	24,574
AGRICULTURE	8,999	0.360278	6,610		6,610	1,044	7,654
ALCOHOL & DRUG ABUSE	3,500	0.140124	2,571		2,571	406	2,977
ARTS COMMISSION	1,112	0.044519	817		817	129	946
ATTORNEY GENERAL	7,602	0.304348	5,584		5,584	882	6,466
COMMISSION FOR THE BLIND	7,698	0.308192	5,654		5,654	893	6,548
COLLEGE OF CHARLESTON	36	0.001441	26		26	4	31
THE CITADEL	114	0.004564	84		84	13	97
CLEMSON UNIVERSITY ED & GEN	147	0.005885	108		108	17	125
CLEMSON PSA	24	0.000961	18		18	3	20
COASTAL CAROLINA UNIVERSITY	15	0.000601	11		11	2	13
COMMERCE	5,751	0.230243	4,224		4,224	667	4,892
CONSUMER AFFAIRS	3,937	0.157619	2,892		2,892	457	3,349
CORRECTIONS	155,152	6.211559	113,963		113,963	18,008	131,971
SCHOOL FOR THE DEAF & BLIND	13,448	0.538395	9,878		9,878	1,561	11,439
DISABILITIES & SPEC NEEDS	58,228	2.331176	42,770		42,770	6,758	49,528
EDUCATION	64,640	2.587883	47,480		47,480	7,502	54,982
EDUCATIONAL TELEVISION COMMISSION	6,407	0.256506	4,706		4,706	744	5,450
ELECTION COMMISSION	1,473	0.058972	1,082		1,082	171	1,253
EMPLOYMENT & WORKFORCE	31,749	1.271081	23,320		23,320	3,685	27,005
ETHICS COMMISSION	573	0.022940	421		421	66	487
FORESTRY COMMISSION	12,409	0.496798	9,115		9,115	1,440	10,555
FRANCIS MARION UNIVERSITY	29	0.001161	21		21	3	25
GENERAL SERVICES - INTRA-STATE MAIL	381	0.015253	280		280	44	324
GENERAL SERVICES - PROPERTY MGMT	8,131	0.325527	5,972		5,972	944	6,916
GENERAL SERVICES - FLEET MGMT	1,200	0.048042	881		881	139	1,021
DEPT OF ADMIN: OEPP	16,358	0.654898	12,015		12,015	1,899	13,914
GOVERNOR'S OFFICE: SLED	22,039	0.882338	16,188		16,188	2,558	18,746
HEALTH & ENVIRON CONTROL	111,124	4.448884	81,623		81,623	12,898	94,521
HEALTH & HUMAN SERVICES	40,965	1.640047	30,090		30,090	4,755	34,844
HIGHER ED TUITION GRANTS COMM	413	0.016535	303		303	48	351
HIGHER EDUCATION	2,732	0.109376	2,007		2,007	317	2,324
HOUSING FIN & DEV AUTHORITY	24,068	0.963570	17,679		17,679	2,793	20,472

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department STATE TREASURER

Activity - PROGRAMS & SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
INFO TECH	9,364	0.374891	6,878		6,878	1,087	7,965
INSURANCE	4,040	0.161743	2,967		2,967	469	3,436
JOHN DE LA HOWE SCHOOL	2,443	0.097806	1,794		1,794	284	2,078
JUDICIAL	22,250	0.890786	16,343		16,343	2,582	18,926
JUVENILE JUSTICE	42,528	1.702622	31,238		31,238	4,936	36,174
LABOR, LICENSING & REG	22,820	0.913606	16,762		16,762	2,649	19,410
LANDER UNIVERSITY	34	0.001361	25		25	4	29
LAW ENFORCEMENT TRAINING COUNCIL	4,687	0.187646	3,443		3,443	544	3,987
LEG DEPT-SENATE	7,530	0.301466	5,531		5,531	874	6,405
LEG DEPT-HOUSE OF REPRESENTATIVES	11,600	0.464410	8,520		8,520	1,346	9,867
LEG DEPT-CDE LAWS LEG CNCL	936	0.037473	688		688	109	796
LEG DEPT-LEG PRINT, INFO & TECH	1,192	0.047722	876		876	138	1,014
LEG DEPT-LEG AUDIT COUNCIL	679	0.027184	499		499	79	578
LIBRARY	2,356	0.094323	1,731		1,731	273	2,004
LIEUTENANT GOVERNOR	2,763	0.110618	2,029		2,029	321	2,350
MEDICAL UNIVERSITY OF SC	41	0.001641	30		30	5	35
MENTAL HEALTH	158,424	6.342554	116,366		116,366	18,388	134,754
MINORITY AFFAIRS	621	0.024862	456		456	72	528
MOTOR VEHICLES	93,343	3.737016	68,563		68,563	10,834	79,397
MUSEUM COMMISSION	3,495	0.139923	2,567		2,567	406	2,973
NATURAL RESOURCES	30,913	1.237612	22,706		22,706	3,588	26,294
OFFICE OF REGULATORY STAFF	3,834	0.153495	2,816		2,816	445	3,261
PARKS, REC & TOURISM	31,882	1.276406	23,418		23,418	3,700	27,119
PATRIOT'S POINT DEV AUTHORITY	6,054	0.242374	4,447		4,447	703	5,149
PROB, PAROLE & PARDON	57,810	2.314441	42,463		42,463	6,710	49,173
PROCUREMENT REVIEW	158	0.006326	116		116	18	134
PUBLIC EMPLOYEE BENEFITS AUTH	13,174	0.527425	9,677		9,677	1,529	11,206
PUBLIC SAFETY	38,450	1.539358	28,242		28,242	4,463	32,705
PUBLIC SERVICE COMMISSION	1,266	0.050685	930		930	147	1,077
REVENUE	500,760	20.048078	367,820		367,820	58,125	425,946
REVENUE & FISCAL AFFAIRS	2,400	0.096085	1,763		1,763	279	2,041
RURAL INFRASTRUCTURE AUTHORITY	555	0.022220	408		408	64	472
SC AERONAUTICS	1,205	0.048243	885		885	140	1,025
SC STATE UNIVERSITY	70	0.002802	51		51	8	59
SC STATE PSA	1	0.000040	1		1	0	1
SEA GRANTS CONSORTIUM	1,091	0.043679	801		801	127	928
SECRETARY OF STATE	1,173	0.046961	862		862	136	998
SOCIAL SERVICES	381,918	15.290206	280,528		280,528	44,328	324,856
STATE ACCIDENT FUND	2,036	0.081512	1,495		1,495	236	1,732
TECHNICAL & COMP EDUCATION BD	6,800	0.272240	4,995		4,995	789	5,784
TRANSPORTATION	138,560	5.547293	101,776		101,776	16,082	117,858
UNIVERSITY OF SOUTH CAROLINA	180	0.007206	132		132	21	153
VOCATIONAL REHABILITATION	142,679	5.712198	104,801		104,801	16,560	121,361
WIL LOU GRAY SCHOOL	3,338	0.133638	2,452		2,452	387	2,839
WINTHROP UNIVERSITY	45	0.001802	33		33	5	38
WORKERS' COMP COMMISSION	1,914	0.076628	1,406		1,406	222	1,628
OTHER	26,724	1.069904	19,629		19,629	3,102	22,731
Grantee Total	2,425,481	97.104886	1,781,575		1,781,575	281,517	2,063,092
Schedule .4 Total for PROGRAMS & SVCS	2,497,795	100.000000	1,834,692		1,834,692	286,174	2,120,866

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department STATE TREASURER

Activity - PROGRAMS & SVCS

Allocation Basis: # OF WARRANTS
Allocation Source: COMPTROLLER GENERAL

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department STATE TREASURER

Receiving Department	Total	PROGRAMS & SVCS
Central Service Department		
DOA-ADMIN	1,427	1,427
EXECUTIVE BUDGET	652	652
STATE TREASURER	21,562	21,562
COMPTROLLER GENERAL	4,128	4,128
HUMAN RESOURCES	1,021	1,021
ARCHIVES & HISTORY	1,299	1,299
HUMAN AFFAIRS	1,314	1,314
SCEIS	3,660	3,660
INFO SECURITY & PRIVACY	1,198	1,198
GENERAL SERVICES - BUSINESS	555	555
OPS		
SFAA-ADMIN	19,415	19,415
AUDITOR	1,294	1,294
INSPECTOR GENERAL	251	251
Central Service Total	57,774	57,774
Grantee Department		
ADJUTANT GENERAL	24,574	24,574
AGRICULTURE	7,654	7,654
ALCOHOL & DRUG ABUSE	2,977	2,977
ARTS COMMISSION	946	946
ATTORNEY GENERAL	6,466	6,466
COMMISSION FOR THE BLIND	6,548	6,548
COLLEGE OF CHARLESTON	31	31
THE CITADEL	97	97
CLEMSON UNIVERSITY ED & GEN	125	125
CLEMSON PSA	20	20
COASTAL CAROLINA UNIVERSITY	13	13
COMMERCE	4,892	4,892
CONSUMER AFFAIRS	3,349	3,349
CORRECTIONS	131,971	131,971
SCHOOL FOR THE DEAF & BLIND	11,439	11,439
DISABILITIES & SPEC NEEDS	49,528	49,528
EDUCATION	54,982	54,982
EDUCATIONAL TELEVISION	5,450	5,450
COMMISSION		
ELECTION COMMISSION	1,253	1,253
EMPLOYMENT & WORKFORCE	27,005	27,005
ETHICS COMMISSION	487	487
FORESTRY COMMISSION	10,555	10,555
FRANCIS MARION UNIVERSITY	25	25
GENERAL SERVICES - INTRA-STATE	324	324
MAIL		
GENERAL SERVICES - PROPERTY	6,916	6,916
MGMT		
GENERAL SERVICES - FLEET MGMT	1,021	1,021
DEPT OF ADMIN: OEPP	13,914	13,914
GOVERNOR'S OFFICE: SLED	18,746	18,746
HEALTH & ENVIRON CONTROL	94,521	94,521
HEALTH & HUMAN SERVICES	34,844	34,844
HIGHER ED TUITION GRANTS COMM	351	351
HIGHER EDUCATION	2,324	2,324
HOUSING FIN & DEV AUTHORITY	20,472	20,472

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department STATE TREASURER

Receiving Department	Total	PROGRAMS & SVCS
INFO TECH	7,965	7,965
INSURANCE	3,436	3,436
JOHN DE LA HOWE SCHOOL	2,078	2,078
JUDICIAL	18,926	18,926
JUVENILE JUSTICE	36,174	36,174
LABOR, LICENSING & REG	19,410	19,410
LANDER UNIVERSITY	29	29
LAW ENFORCEMENT TRAINING COUNCIL	3,987	3,987
LEG DEPT-SENATE	6,405	6,405
LEG DEPT-HOUSE OF REPRESENTATIVES	9,867	9,867
LEG DEPT-CDE LAWS LEG CNCL	796	796
LEG DEPT-LEG PRINT, INFO & TECH	1,014	1,014
LEG DEPT-LEG AUDIT COUNCIL	578	578
LIBRARY	2,004	2,004
LIEUTENANT GOVERNOR	2,350	2,350
MEDICAL UNIVERSITY OF SC	35	35
MENTAL HEALTH	134,754	134,754
MINORITY AFFAIRS	528	528
MOTOR VEHICLES	79,397	79,397
MUSEUM COMMISSION	2,973	2,973
NATURAL RESOURCES	26,294	26,294
OFFICE OF REGULATORY STAFF	3,261	3,261
PARKS, REC & TOURISM	27,119	27,119
PATRIOT'S POINT DEV AUTHORITY	5,149	5,149
PROB, PAROLE & PARDON	49,173	49,173
PROCUREMENT REVIEW	134	134
PUBLIC EMPLOYEE BENEFITS AUTH	11,206	11,206
PUBLIC SAFETY	32,705	32,705
PUBLIC SERVICE COMMISSION	1,077	1,077
REVENUE	425,946	425,946
REVENUE & FISCAL AFFAIRS	2,041	2,041
RURAL INFRASTRUCTURE AUTHORITY	472	472
SC AERONAUTICS	1,025	1,025
SC STATE UNIVERSITY	59	59
SC STATE PSA	1	1
SEA GRANTS CONSORTIUM	928	928
SECRETARY OF STATE	998	998
SOCIAL SERVICES	324,856	324,856
STATE ACCIDENT FUND	1,732	1,732
TECHNICAL & COMP EDUCATION BD	5,784	5,784
TRANSPORTATION	117,858	117,858
UNIVERSITY OF SOUTH CAROLINA	153	153
VOCATIONAL REHABILITATION	121,361	121,361
WIL LOU GRAY SCHOOL	2,839	2,839
WINTHROP UNIVERSITY	38	38
WORKERS' COMP COMMISSION	1,628	1,628
OTHER	22,731	22,731
Grantee Total	2,063,092	2,063,092
Direct Bill	0	0

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department STATE TREASURER

Receiving Department	Total	PROGRAMS & SVCS
Total	2,120,866	2,120,866

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STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department STATE TREASURER

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
ADJUTANT GENERAL	24,574	30,130	(5,556)	19,019
AGRICULTURE	7,654	12,508	(4,854)	2,801
ALCOHOL & DRUG ABUSE	2,977	5,308	(2,331)	646
ARTS COMMISSION	946	1,874	(928)	18
ATTORNEY GENERAL	6,466	12,957	(6,491)	(25)
COMMISSION FOR THE BLIND	6,548	12,134	(5,586)	962
COLLEGE OF CHARLESTON	31	388	(357)	(327)
THE CITADEL	97	342	(245)	(148)
CLEMSON UNIVERSITY ED & GEN	125	726	(601)	(476)
CLEMSON PSA	20	39	(19)	2
COASTAL CAROLINA UNIVERSITY	13	236	(223)	(211)
COMMERCE	4,892	8,103	(3,211)	1,680
CONSUMER AFFAIRS	3,349	2,318	1,031	4,379
CORRECTIONS	131,971	287,366	(155,395)	(23,424)
SCHOOL FOR THE DEAF & BLIND	11,439	22,664	(11,225)	213
DISABILITIES & SPEC NEEDS	49,528	103,429	(53,901)	(4,373)
ECONOMIC DEVELOPMENT AUTHORITY	0	0	0	0
EDUCATION	54,982	107,202	(52,220)	2,762
EDUCATIONAL TELEVISION COMMISSION	5,450	10,395	(4,945)	504
ELECTION COMMISSION	1,253	2,108	(855)	398
EMPLOYMENT & WORKFORCE	27,005	65,975	(38,970)	(11,964)
ETHICS COMMISSION	487	840	(353)	135
FLEET MGMT OVERHEAD	0	0	0	0
FORESTRY COMMISSION	10,555	19,391	(8,836)	1,719
FRANCIS MARION UNIVERSITY	25	92	(67)	(43)
GENERAL SERVICES - INTRA-STATE MAIL	324	0	324	648
GENERAL SERVICES - PROPERTY MGMT	6,916	0	6,916	13,832
GENERAL SERVICES - FLEET MGMT	1,021	0	1,021	2,041
DEPT OF ADMIN: OEPP	13,914	33,361	(19,447)	(5,533)
GOVERNOR'S OFFICE: SLED	18,746	35,445	(16,699)	2,047
HEALTH & ENVIRON CONTROL	94,521	197,389	(102,868)	(8,347)
HEALTH & HUMAN SERVICES	34,844	72,989	(38,145)	(3,300)
HIGHER ED TUITION GRANTS COMM	351	712	(361)	(10)
HIGHER EDUCATION	2,324	4,562	(2,238)	86
HOUSING FIN & DEV AUTHORITY	20,472	39,567	(19,095)	1,377
INFO TECH	7,965	0	7,965	15,930
INTRA-STATE MAIL OH	0	0	0	0
INSURANCE	3,436	7,518	(4,082)	(645)
INSURANCE RESERVE FUND	0	0	0	0
JOHN DE LA HOWE SCHOOL	2,078	5,165	(3,087)	(1,009)
JUDICIAL	18,926	38,933	(20,007)	(1,082)
JUVENILE JUSTICE	36,174	68,580	(32,406)	3,768
LABOR, LICENSING & REG	19,410	42,188	(22,778)	(3,367)
LANDER UNIVERSITY	29	154	(125)	(96)
LAW ENFORCEMENT TRAINING COUNCIL	3,987	8,392	(4,405)	(419)
LEG DEPT-SENATE	6,405	0	6,405	12,810
LEG DEPT-HOUSE OF REPRESENTATIVES	9,867	0	9,867	19,734
LEG DEPT-CDE LAWS LEG CNCL	796	0	796	1,592
LEG DEPT-LEG PRINT, INFO & TECH	1,014	0	1,014	2,028
LEG DEPT-LEG AUDIT COUNCIL	578	928	(350)	227

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STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department STATE TREASURER

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
LIBRARY	2,004	3,224	(1,220)	784
LIEUTENANT GOVERNOR	2,350	4,859	(2,509)	(159)
MEDICAL UNIVERSITY OF SC	35	404	(369)	(334)
MENTAL HEALTH	134,754	267,881	(133,127)	1,627
MINORITY AFFAIRS	528	993	(465)	63
MOTOR VEHICLES	79,397	149,561	(70,164)	9,232
MUSEUM COMMISSION	2,973	6,073	(3,100)	(128)
NATURAL RESOURCES	26,294	51,439	(25,145)	1,150
OFFICE OF REGULATORY STAFF	3,261	7,164	(3,903)	(642)
PARKS, REC & TOURISM	27,119	51,066	(23,947)	3,171
PATRIOT'S POINT DEV AUTHORITY	5,149	10,096	(4,947)	203
PROB, PAROLE & PARDON	49,173	109,698	(60,525)	(11,353)
PROCUREMENT REVIEW	134	0	134	269
PUBLIC EMPLOYEE BENEFITS AUTH	11,206	20,457	(9,251)	1,954
PUBLIC SAFETY	32,705	64,843	(32,138)	567
PUBLIC SERVICE COMMISSION	1,077	2,207	(1,130)	(53)
REVENUE	425,946	1,746,787	(1,320,841)	(894,896)
REVENUE & FISCAL AFFAIRS	2,041	0	2,041	4,083
RURAL INFRASTRUCTURE AUTHORITY	472	1,543	(1,071)	(599)
SC AERONAUTICS	1,025	0	1,025	2,050
SC STATE UNIVERSITY	59	227	(168)	(108)
SC STATE PSA	1	2	(1)	0
SEA GRANTS CONSORTIUM	928	1,760	(832)	96
SECRETARY OF STATE	998	1,978	(980)	17
SOCIAL SERVICES	324,856	842,196	(517,340)	(192,484)
STATE ACCIDENT FUND	1,732	3,514	(1,782)	(51)
TECHNICAL & COMP EDUCATION BD	5,784	12,076	(6,292)	(508)
TRANSPORTATION	117,858	224,479	(106,621)	11,237
UNIVERSITY OF SOUTH CAROLINA	153	840	(687)	(534)
VOCATIONAL REHABILITATION	121,361	261,313	(139,952)	(18,590)
WIL LOU GRAY SCHOOL	2,839	5,397	(2,558)	281
WINTHROP UNIVERSITY	38	198	(160)	(122)
WORKERS' COMP COMMISSION	1,628	3,368	(1,740)	(112)
OTHER	22,731	90,208	(67,477)	(44,746)
Department Total:	2,063,092	5,208,259	(3,145,167)	(1,082,074)

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .1 - Nature and Extent of Services
For Department COMPTROLLER GENERAL

The Comptroller General's Office administers the expenditure of all state funds. All payrolls for state employees, vouchers for bills owed by the state and interdepartmental payments between state agencies are submitted to the Comptroller General. These payments are examined to ensure that they are properly authorized by agency officials, that funds are available to cover the expenses, and that they are properly classified in the state's accounting system. Upon approval, a warrant is issued authorizing the State Treasurer to release the funds. The Comptroller General also issues the state's Annual Comprehensive Financial Report.

The Administration Division provides executive management, coordination and support for the Comptroller General's Office. It renders services in the areas of personnel, employee benefits, budget and finance, procurement and public relations to support all divisions and ensure compliance with the state and federal requirements. Costs associated with Payroll are allocated based on the number of payroll checks by department. These costs come from fund center E120A00011.

Every dollar appropriated by the General Assembly and spent by South Carolina state government must be approved by the Comptroller General's Office. The Statewide Audit Division is responsible for auditing and certifying the validity, authenticity and legality of each disbursement. Higher education institutions and technical education centers are permitted by law to process individual payments, but this office must approve their request for funds to cover these payments. All other agencies, boards, committees, and commissions must submit a detailed request for each payment of obligation incurred.

The Statewide Accounting Services and Finance Reporting provides for centralized accounting and reporting of financial data in accordance with the statewide program budget structure mandated by the General Assembly and the Generally Accepted Accounting Principles (GAAP). Costs associated with Finance activities are allocated based on the number of disbursement checks by department. These costs come from fund center E120A00012. Costs associated with Accounting activities are allocated based on the number of warrants issued by department. These costs come from fund center E120A00013. Costs associated with Information Technology are allocated based on the number of authorized full-time employees by department. These costs come from fund center E120A00014.

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STATE OF SOUTH CAROLINA
Schedule .2 - Costs To Be Allocated
For Department COMPTROLLER GENERAL

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,257,277			2,257,277
Inbound Costs:				
EXECUTIVE BUDGET	211	3	214	
STATE TREASURER	3,565	563	4,128	
COMPTROLLER GENERAL		3,585	3,585	
HUMAN RESOURCES		1,643	1,643	
ARCHIVES & HISTORY		112,274	112,274	
HUMAN AFFAIRS		199	199	
SCEIS		130,431	130,431	
INFO SECURITY & PRIVACY		7,890	7,890	
INSPECTOR GENERAL		377	377	
Total Allocated Additions:	3,776	256,965	260,741	260,741
Total To Be Allocated:	2,261,053	256,965		2,518,018

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STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department COMPTROLLER GENERAL

	Total	G&A	PAYROLL	FINANCE	ACCOUNTING
<hr/>					
Wages & Benefits					
SALARIES & WAGES	1,721,658	469,843	482,094	387,819	281,070
FRINGE BENEFITS	533,112	135,086	164,209	120,569	82,112
Other Expense & Cost					
CONTRACT SVCS	56	0	0	56	0
SUPPLIES & MATERIALS	2,061	0	2,000	0	0
FIXED CHARGES & CONTRIBUTIONS	390	0	0	190	200
Departmental Total					
Expenditures Per Financial Statement	2,257,277				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	2,257,277	604,929	648,303	508,634	363,382
Allocation Step 1					
Inbound - All Others	3,776	1,030	1,057	851	617
Reallocate Admin Costs		(605,959)	237,742	186,532	133,266
Unallocated Costs	(164,889)	0	0	0	0
1st Allocation	2,096,164	0	887,103	696,016	497,265
Allocation Step 2					
Inbound - All Others	256,965	70,126	71,951	57,894	41,962
Reallocate Admin Costs		(70,126)	27,513	21,587	15,423
Unallocated Costs	(18,836)	0	0	0	0
2nd Allocation	238,129	0	99,464	79,481	57,385
Total For COMPTROLLER GENERAL					
Schedule .3 Total	2,334,294	0	986,567	775,497	554,650

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department COMPTROLLER GENERAL

	INFO TECH	GENERAL GOVT**
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Wages & Benefits		

SALARIES & WAGES	8,825	92,007
FRINGE BENEFITS	2,646	28,490
Other Expense & Cost		

CONTRACT SVCS	0	0
SUPPLIES & MATERIALS	61	0
FIXED CHARGES & CONTRIBUTIONS	0	0
Departmental Total		

Expenditures Per Financial Statement		
Deductions		

*Total Disallowed Costs	0	0
Functional Cost	11,532	120,497
Allocation Step 1		

Inbound - All Others	19	202
Reallocate Admin Costs	4,229	44,190
Unallocated Costs	0	(164,889)
1st Allocation	15,780	0
Allocation Step 2		

Inbound - All Others	1,310	13,722
Reallocate Admin Costs	489	5,114
Unallocated Costs	0	(18,836)
2nd Allocation	1,800	0
Total For COMPTROLLER GENERAL		

Schedule .3 Total	17,580	0

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STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department COMPTROLLER GENERAL

Activity - PAYROLL

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	810	0.076811	681		681		681
EXECUTIVE BUDGET	370	0.035086	311		311		311
STATE TREASURER	1,870	0.177329	1,573		1,573		1,573
COMPTROLLER GENERAL	752	0.071311	633		633		633
HUMAN RESOURCES	500	0.047414	421		421	47	468
ARCHIVES & HISTORY	1,041	0.098716	876		876	98	974
HUMAN AFFAIRS	1,033	0.097957	869		869	98	967
SCEIS	1,794	0.170122	1,509		1,509	170	1,679
INFO SECURITY & PRIVACY	587	0.055664	494		494	56	549
GENERAL SERVICES - BUSINESS OPS	272	0.025793	229		229	26	255
SFAA-ADMIN	3,048	0.289036	2,564		2,564	288	2,852
AUDITOR	1,225	0.116164	1,030		1,030	116	1,146
INSPECTOR GENERAL	161	0.015267	135		135	15	151
Central Service Total	13,463	1.276670	11,325		11,325	914	12,239
Grantee Department							
ADJUTANT GENERAL	16,014	1.518577	13,471		13,471	1,516	14,987
AGRICULTURE	4,483	0.425114	3,771		3,771	424	4,196
ALCOHOL & DRUG ABUSE	1,070	0.101466	900		900	101	1,001
ARTS COMMISSION	454	0.043052	382		382	43	425
ATTORNEY GENERAL	5,592	0.530279	4,704		4,704	529	5,233
COMMISSION FOR THE BLIND	2,820	0.267415	2,372		2,372	267	2,639
COMMERCE	3,119	0.295769	2,624		2,624	295	2,919
CONSUMER AFFAIRS	941	0.089233	792		792	89	881
CORRECTIONS	136,010	12.897569	114,415		114,415	12,878	127,293
SCHOOL FOR THE DEAF & BLIND	9,172	0.869763	7,716		7,716	868	8,584
DISABILITIES & SPEC NEEDS	47,389	4.493808	39,865		39,865	4,486	44,351
EDUCATION	32,955	3.125059	27,722		27,722	3,119	30,842
EDUCATIONAL TELEVISION COMMISSION	3,787	0.359114	3,186		3,186	358	3,544
ELECTION COMMISSION	617	0.058509	519		519	58	577
EMPLOYMENT & WORKFORCE	17,433	1.653138	14,665		14,665	1,650	16,315
ETHICS COMMISSION	309	0.029302	260		260	29	289
FORESTRY COMMISSION	8,690	0.824056	7,310		7,310	823	8,133
GENERAL SERVICES - INTRA-STATE MAIL	159	0.015078	134		134	15	149
GENERAL SERVICES - PROPERTY MGMT	3,390	0.321467	2,852		2,852	321	3,173
GENERAL SERVICES - FLEET MGMT	500	0.047414	421		421	47	468
DEPT OF ADMIN: OEPP	6,820	0.646727	5,737		5,737	646	6,383
GOVERNOR'S OFFICE: SLED	15,977	1.515068	13,440		13,440	1,512	14,953
HEALTH & ENVIRON CONTROL	79,801	7.567375	67,130		67,130	7,554	74,684
HEALTH & HUMAN SERVICES	28,080	2.662772	23,622		23,622	2,658	26,280
HIGHER ED TUITION GRANTS COMM	96	0.009103	81		81	9	90
HIGHER EDUCATION	1,082	0.102604	910		910	102	1,013
HOUSING FIN & DEV AUTHORITY	3,348	0.317484	2,816		2,816	317	3,133
INFO TECH	3,904	0.370209	3,284		3,284	370	3,654
INSURANCE	2,255	0.213837	1,897		1,897	213	2,110
JOHN DE LA HOWE SCHOOL	1,670	0.158363	1,405		1,405	158	1,563
JUDICIAL	15,265	1.447551	12,841		12,841	1,445	14,286
JUVENILE JUSTICE	32,426	3.074895	27,277		27,277	3,069	30,347
LABOR, LICENSING & REG	11,750	1.114230	9,884		9,884	1,112	10,997

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department COMPTROLLER GENERAL

Activity - PAYROLL

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
LAW ENFORCEMENT TRAINING COUNCIL	2,824	0.267794	2,376		2,376	267	2,643
LEG DEPT-SENATE	5,850	0.554744	4,921		4,921	554	5,475
LEG DEPT-HOUSE OF REPRESENTATIVES	8,249	0.782237	6,939		6,939	781	7,720
LEG DEPT-CDE LAWS LEG CNCL	800	0.075862	673		673	76	749
LEG DEPT-LEG PRINT, INFO & TECH	823	0.078044	692		692	78	770
LEG DEPT-LEG AUDIT COUNCIL	469	0.044474	395		395	44	439
LIBRARY	987	0.093595	830		830	93	924
LIEUTENANT GOVERNOR	1,130	0.107156	951		951	107	1,058
MENTAL HEALTH	103,749	9.838318	87,276		87,276	9,821	97,097
MINORITY AFFAIRS	209	0.019819	176		176	20	196
MOTOR VEHICLES	31,147	2.953610	26,202		26,202	2,948	29,150
MUSEUM COMMISSION	2,128	0.201794	1,790		1,790	201	1,992
NATURAL RESOURCES	22,155	2.100916	18,637		18,637	2,097	20,734
OFFICE OF REGULATORY STAFF	1,976	0.187380	1,662		1,662	187	1,849
PARKS, REC & TOURISM	16,888	1.601457	14,207		14,207	1,599	15,805
PATRIOT'S POINT DEV AUTHORITY	3,377	0.320234	2,841		2,841	320	3,160
PROB, PAROLE & PARDON	15,385	1.458930	12,942		12,942	1,456	14,399
PROCUREMENT REVIEW	48	0.004552	40		40	5	45
PUBLIC EMPLOYEE BENEFITS AUTH	6,702	0.635538	5,638		5,638	634	6,272
PUBLIC SAFETY	32,394	3.071861	27,251		27,251	3,066	30,317
PUBLIC SERVICE COMMISSION	879	0.083354	739		739	83	823
REVENUE	18,104	1.716768	15,230		15,230	1,714	16,943
REVENUE & FISCAL AFFAIRS	1,895	0.179699	1,594		1,594	179	1,773
RURAL INFRASTRUCTURE AUTHORITY	194	0.018397	163		163	18	182
SC AERONAUTICS	291	0.027595	245		245	28	272
SEA GRANTS CONSORTIUM	458	0.043431	385		385	43	429
SECRETARY OF STATE	761	0.072164	640		640	72	712
SOCIAL SERVICES	99,910	9.474273	84,047		84,047	9,457	93,504
STATE ACCIDENT FUND	1,571	0.148975	1,322		1,322	149	1,470
TECHNICAL & COMP EDUCATION BD	4,746	0.450054	3,992		3,992	449	4,442
TRANSPORTATION	110,226	10.452520	92,725		92,725	10,434	103,159
VOCATIONAL REHABILITATION	34,462	3.267965	28,990		28,990	3,262	32,252
WIL LOU GRAY SCHOOL	2,343	0.222182	1,971		1,971	222	2,193
WORKERS' COMP COMMISSION	1,296	0.122897	1,090		1,090	123	1,213
OTHER	9,273	0.879341	7,801		7,801	878	8,678
Grantee Total	1,041,077	98.723330	875,777		875,777	98,550	974,327
Schedule .4 Total for PAYROLL	1,054,540	100.000000	887,103		887,103	99,464	986,567

Allocation Basis: # OF PAYROLL CHECKS
Allocation Source: STATE TREASURER

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department COMPTROLLER GENERAL

Activity - FINANCE

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	1,133	0.078503	546		546		546
EXECUTIVE BUDGET	517	0.035822	249		249		249
STATE TREASURER	27,485	1.904379	13,255		13,255		13,255
COMPTROLLER GENERAL	4,101	0.284150	1,978		1,978		1,978
HUMAN RESOURCES	699	0.048432	337		337	39	376
ARCHIVES & HISTORY	486	0.033674	234		234	27	262
HUMAN AFFAIRS	512	0.035475	247		247	29	276
SCEIS	2,509	0.173843	1,210		1,210	141	1,351
INFO SECURITY & PRIVACY	821	0.056885	396		396	46	442
GENERAL SERVICES - BUSINESS OPS	380	0.026329	183		183	21	205
SFAA-ADMIN	19,777	1.370307	9,538		9,538	1,115	10,652
AUDITOR	296	0.020509	143		143	17	159
INSPECTOR GENERAL	134	0.009285	65		65	8	72
Central Service Total	58,850	4.077593	28,381		28,381	1,443	29,824
Grantee Department							
ADJUTANT GENERAL	12,877	0.892221	6,210		6,210	726	6,936
AGRICULTURE	4,516	0.312904	2,178		2,178	255	2,432
ALCOHOL & DRUG ABUSE	2,430	0.168370	1,172		1,172	137	1,309
ARTS COMMISSION	658	0.045591	317		317	37	354
ATTORNEY GENERAL	2,010	0.139269	969		969	113	1,083
COMMISSION FOR THE BLIND	4,878	0.337986	2,352		2,352	275	2,627
COLLEGE OF CHARLESTON	36	0.002494	17		17	2	19
THE CITADEL	114	0.007899	55		55	6	61
CLEMSON UNIVERSITY ED & GEN	147	0.010185	71		71	8	79
CLEMSON PSA	24	0.001663	12		12	1	13
COASTAL CAROLINA UNIVERSITY	15	0.001039	7		7	1	8
COMMERCE	2,632	0.182366	1,269		1,269	148	1,418
CONSUMER AFFAIRS	2,996	0.207587	1,445		1,445	169	1,614
CORRECTIONS	19,142	1.326309	9,231		9,231	1,079	10,310
SCHOOL FOR THE DEAF & BLIND	4,276	0.296275	2,062		2,062	241	2,303
DISABILITIES & SPEC NEEDS	10,839	0.751012	5,227		5,227	611	5,838
EDUCATION	31,685	2.195388	15,280		15,280	1,786	17,066
EDUCATIONAL TELEVISION COMMISSION	2,620	0.181534	1,264		1,264	148	1,411
ELECTION COMMISSION	856	0.059310	413		413	48	461
EMPLOYMENT & WORKFORCE	14,316	0.991926	6,904		6,904	807	7,711
ETHICS COMMISSION	264	0.018292	127		127	15	142
FORESTRY COMMISSION	3,719	0.257682	1,794		1,794	210	2,003
FRANCIS MARION UNIVERSITY	29	0.002009	14		14	2	16
GENERAL SERVICES - INTRA-STATE MAIL	222	0.015382	107		107	12	120
GENERAL SERVICES - PROPERTY MGMT	4,741	0.328494	2,286		2,286	267	2,554
GENERAL SERVICES - FLEET MGMT	699	0.048432	337		337	39	376
DEPT OF ADMIN: OEPP	9,538	0.660868	4,600		4,600	538	5,137
GOVERNOR'S OFFICE: SLED	6,062	0.420023	2,923		2,923	342	3,265
HEALTH & ENVIRON CONTROL	31,323	2.170306	15,106		15,106	1,766	16,871
HEALTH & HUMAN SERVICES	12,885	0.892775	6,214		6,214	726	6,940
HIGHER ED TUITION GRANTS COMM	317	0.021964	153		153	18	171
HIGHER EDUCATION	1,650	0.114325	796		796	93	889
HOUSING FIN & DEV AUTHORITY	20,720	1.435646	9,992		9,992	1,168	11,160

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department COMPTROLLER GENERAL

Activity - FINANCE

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
INFO TECH	5,460	0.378312	2,633		2,633	308	2,941
INSURANCE	1,785	0.123679	861		861	101	961
JOHN DE LA HOWE SCHOOL	773	0.053560	373		373	44	416
JUDICIAL	6,985	0.483976	3,369		3,369	394	3,762
JUVENILE JUSTICE	10,102	0.699947	4,872		4,872	569	5,441
LABOR, LICENSING & REG	11,070	0.767017	5,339		5,339	624	5,963
LANDER UNIVERSITY	34	0.002356	16		16	2	18
LAW ENFORCEMENT TRAINING COUNCIL	1,863	0.129083	898		898	105	1,003
LEG DEPT-SENATE	1,680	0.116404	810		810	95	905
LEG DEPT-HOUSE OF REPRESENTATIVES	3,351	0.232184	1,616		1,616	189	1,805
LEG DEPT-CDE LAWS LEG CNCL	136	0.009423	66		66	8	73
LEG DEPT-LEG PRINT, INFO & TECH	369	0.025567	178		178	21	199
LEG DEPT-LEG AUDIT COUNCIL	210	0.014550	101		101	12	113
LIBRARY	1,369	0.094855	660		660	77	737
LIEUTENANT GOVERNOR	1,633	0.113147	788		788	92	879
MEDICAL UNIVERSITY OF SC	41	0.002841	20		20	2	22
MENTAL HEALTH	54,675	3.788317	26,367		26,367	3,082	29,449
MINORITY AFFAIRS	412	0.028547	199		199	23	222
MOTOR VEHICLES	62,196	4.309432	29,994		29,994	3,506	33,500
MUSEUM COMMISSION	1,367	0.094717	659		659	77	736
NATURAL RESOURCES	8,758	0.606824	4,224		4,224	494	4,717
OFFICE OF REGULATORY STAFF	1,858	0.128737	896		896	105	1,001
PARKS, REC & TOURISM	14,994	1.038903	7,231		7,231	845	8,076
PATRIOT'S POINT DEV AUTHORITY	2,677	0.185484	1,291		1,291	151	1,442
PROB, PAROLE & PARDON	42,425	2.939540	20,460		20,460	2,391	22,851
PROCUREMENT REVIEW	110	0.007622	53		53	6	59
PUBLIC EMPLOYEE BENEFITS AUTH	6,472	0.448431	3,121		3,121	365	3,486
PUBLIC SAFETY	6,056	0.419608	2,921		2,921	341	3,262
PUBLIC SERVICE COMMISSION	387	0.026814	187		187	22	208
REVENUE	482,656	33.442233	232,764		232,764	27,210	259,974
REVENUE & FISCAL AFFAIRS	505	0.034990	244		244	28	272
RURAL INFRASTRUCTURE AUTHORITY	361	0.025013	174		174	20	194
SC AERONAUTICS	914	0.063329	441		441	51	492
SC STATE UNIVERSITY	70	0.004850	34		34	4	38
SC STATE PSA	1	0.000069	0		0	0	1
SEA GRANTS CONSORTIUM	633	0.043859	305		305	36	341
SECRETARY OF STATE	412	0.028547	199		199	23	222
SOCIAL SERVICES	282,008	19.539748	136,000		136,000	15,896	151,896
STATE ACCIDENT FUND	465	0.032219	224		224	26	250
TECHNICAL & COMP EDUCATION BD	2,054	0.142317	991		991	116	1,106
TRANSPORTATION	28,334	1.963204	13,664		13,664	1,597	15,261
UNIVERSITY OF SOUTH CAROLINA	180	0.012472	87		87	10	97
VOCATIONAL REHABILITATION	108,217	7.498131	52,188		52,188	6,100	58,288
WIL LOU GRAY SCHOOL	995	0.068941	480		480	56	536
WINTHROP UNIVERSITY	45	0.003118	22		22	3	24
WORKERS' COMP COMMISSION	618	0.042820	298		298	35	333
OTHER	17,451	1.209144	8,416		8,416	984	9,399
Grantee Total	1,384,403	95.922407	667,636		667,636	78,037	745,673
Schedule .4 Total for FINANCE	1,443,253	100.000000	696,016		696,016	79,481	775,497

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department COMPTROLLER GENERAL

Activity - FINANCE

Allocation Basis: # OF DISBURSEMENT CHECKS
Allocation Source: STATE TREASURER

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department COMPTROLLER GENERAL

Activity - ACCOUNTING

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	1,943	0.077789	387		387		387
EXECUTIVE BUDGET	887	0.035511	177		177		177
STATE TREASURER	29,355	1.175237	5,844		5,844		5,844
COMPTROLLER GENERAL	4,853	0.194291	966		966		966
HUMAN RESOURCES	1,200	0.048042	239		239	28	267
ARCHIVES & HISTORY	1,527	0.061134	304		304	36	340
HUMAN AFFAIRS	1,545	0.061855	308		308	36	344
SCEIS	4,303	0.172272	857		857	100	957
INFO SECURITY & PRIVACY	1,408	0.056370	280		280	33	313
GENERAL SERVICES - BUSINESS OPS	652	0.026103	130		130	15	145
SFAA-ADMIN	22,825	0.913806	4,544		4,544	532	5,076
AUDITOR	1,521	0.060894	303		303	35	338
INSPECTOR GENERAL	295	0.011810	59		59	7	66
Central Service Total	72,314	2.895114	14,396		14,396	822	15,219
Grantee Department							
ADJUTANT GENERAL	28,891	1.156660	5,752		5,752	674	6,425
AGRICULTURE	8,999	0.360278	1,792		1,792	210	2,001
ALCOHOL & DRUG ABUSE	3,500	0.140124	697		697	82	778
ARTS COMMISSION	1,112	0.044519	221		221	26	247
ATTORNEY GENERAL	7,602	0.304348	1,513		1,513	177	1,691
COMMISSION FOR THE BLIND	7,698	0.308192	1,533		1,533	180	1,712
COLLEGE OF CHARLESTON	36	0.001441	7		7	1	8
THE CITADEL	114	0.004564	23		23	3	25
CLEMSON UNIVERSITY ED & GEN	147	0.005885	29		29	3	33
CLEMSON PSA	24	0.000961	5		5	1	5
COASTAL CAROLINA UNIVERSITY	15	0.000601	3		3	0	3
COMMERCE	5,751	0.230243	1,145		1,145	134	1,279
CONSUMER AFFAIRS	3,937	0.157619	784		784	92	876
CORRECTIONS	155,152	6.211559	30,888		30,888	3,618	34,506
SCHOOL FOR THE DEAF & BLIND	13,448	0.538395	2,677		2,677	314	2,991
DISABILITIES & SPEC NEEDS	58,228	2.331176	11,592		11,592	1,358	12,950
EDUCATION	64,640	2.587883	12,869		12,869	1,507	14,376
EDUCATIONAL TELEVISION COMMISSION	6,407	0.256506	1,276		1,276	149	1,425
ELECTION COMMISSION	1,473	0.058972	293		293	34	328
EMPLOYMENT & WORKFORCE	31,749	1.271081	6,321		6,321	740	7,061
ETHICS COMMISSION	573	0.022940	114		114	13	127
FORESTRY COMMISSION	12,409	0.496798	2,470		2,470	289	2,760
FRANCIS MARION UNIVERSITY	29	0.001161	6		6	1	6
GENERAL SERVICES - INTRA-STATE MAIL	381	0.015253	76		76	9	85
GENERAL SERVICES - PROPERTY MGMT	8,131	0.325527	1,619		1,619	190	1,808
GENERAL SERVICES - FLEET MGMT	1,200	0.048042	239		239	28	267
DEPT OF ADMIN: OEPP	16,358	0.654898	3,257		3,257	381	3,638
GOVERNOR'S OFFICE: SLED	22,039	0.882338	4,388		4,388	514	4,901
HEALTH & ENVIRON CONTROL	111,124	4.448884	22,123		22,123	2,591	24,714
HEALTH & HUMAN SERVICES	40,965	1.640047	8,155		8,155	955	9,111
HIGHER ED TUITION GRANTS COMM	413	0.016535	82		82	10	92
HIGHER EDUCATION	2,732	0.109376	544		544	64	608
HOUSING FIN & DEV AUTHORITY	24,068	0.963570	4,791		4,791	561	5,353

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department COMPTROLLER GENERAL

Activity - ACCOUNTING

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
INFO TECH	9,364	0.374891	1,864		1,864	218	2,083
INSURANCE	4,040	0.161743	804		804	94	898
JOHN DE LA HOWE SCHOOL	2,443	0.097806	486		486	57	543
JUDICIAL	22,250	0.890786	4,430		4,430	519	4,948
JUVENILE JUSTICE	42,528	1.702622	8,467		8,467	992	9,458
LABOR, LICENSING & REG	22,820	0.913606	4,543		4,543	532	5,075
LANDER UNIVERSITY	34	0.001361	7		7	1	8
LAW ENFORCEMENT TRAINING COUNCIL	4,687	0.187646	933		933	109	1,042
LEG DEPT-SENATE	7,530	0.301466	1,499		1,499	176	1,675
LEG DEPT-HOUSE OF REPRESENTATIVES	11,600	0.464410	2,309		2,309	270	2,580
LEG DEPT-CDE LAWS LEG CNCL	936	0.037473	186		186	22	208
LEG DEPT-LEG PRINT, INFO & TECH	1,192	0.047722	237		237	28	265
LEG DEPT-LEG AUDIT COUNCIL	679	0.027184	135		135	16	151
LIBRARY	2,356	0.094323	469		469	55	524
LIEUTENANT GOVERNOR	2,763	0.110618	550		550	64	614
MEDICAL UNIVERSITY OF SC	41	0.001641	8		8	1	9
MENTAL HEALTH	158,424	6.342554	31,539		31,539	3,694	35,234
MINORITY AFFAIRS	621	0.024862	124		124	14	138
MOTOR VEHICLES	93,343	3.737016	18,583		18,583	2,177	20,760
MUSEUM COMMISSION	3,495	0.139923	696		696	81	777
NATURAL RESOURCES	30,913	1.237612	6,154		6,154	721	6,875
OFFICE OF REGULATORY STAFF	3,834	0.153495	763		763	89	853
PARKS, REC & TOURISM	31,882	1.276406	6,347		6,347	743	7,091
PATRIOT'S POINT DEV AUTHORITY	6,054	0.242374	1,205		1,205	141	1,346
PROB, PAROLE & PARDON	57,810	2.314441	11,509		11,509	1,348	12,857
PROCUREMENT REVIEW	158	0.006326	31		31	4	35
PUBLIC EMPLOYEE BENEFITS AUTH	13,174	0.527425	2,623		2,623	307	2,930
PUBLIC SAFETY	38,450	1.539358	7,655		7,655	897	8,551
PUBLIC SERVICE COMMISSION	1,266	0.050685	252		252	29	282
REVENUE	500,760	20.048078	99,692		99,692	11,681	111,373
REVENUE & FISCAL AFFAIRS	2,400	0.096085	478		478	56	534
RURAL INFRASTRUCTURE AUTHORITY	555	0.022220	110		110	13	123
SC AERONAUTICS	1,205	0.048243	240		240	28	268
SC STATE UNIVERSITY	70	0.002802	14		14	2	16
SC STATE PSA	1	0.000040	0		0	0	0
SEA GRANTS CONSORTIUM	1,091	0.043679	217		217	25	243
SECRETARY OF STATE	1,173	0.046961	234		234	27	261
SOCIAL SERVICES	381,918	15.290206	76,033		76,033	8,906	84,939
STATE ACCIDENT FUND	2,036	0.081512	405		405	47	453
TECHNICAL & COMP EDUCATION BD	6,800	0.272240	1,354		1,354	159	1,512
TRANSPORTATION	138,560	5.547293	27,585		27,585	3,231	30,816
UNIVERSITY OF SOUTH CAROLINA	180	0.007206	36		36	4	40
VOCATIONAL REHABILITATION	142,679	5.712198	28,405		28,405	3,327	31,732
WIL LOU GRAY SCHOOL	3,338	0.133638	665		665	78	742
WINTHROP UNIVERSITY	45	0.001802	9		9	1	10
WORKERS' COMP COMMISSION	1,914	0.076628	381		381	45	426
OTHER	26,724	1.069904	5,320		5,320	623	5,943
Grantee Total	2,425,481	97.104886	482,869		482,869	56,563	539,431
Schedule .4 Total for ACCOUNTING	2,497,795	100.000000	497,265		497,265	57,385	554,650

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department COMPTROLLER GENERAL

Activity - ACCOUNTING

Allocation Basis: # OF WARRANTS
Allocation Source: COMPTROLLER GENERAL

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department COMPTROLLER GENERAL

Activity - INFO TECH

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	37.26	0.055602	9		9		9
EXECUTIVE BUDGET	17.00	0.025369	4		4		4
STATE TREASURER	77.00	0.114905	18		18		18
COMPTROLLER GENERAL	37.00	0.055214	9		9		9
HUMAN RESOURCES	23.00	0.034322	5		5	1	6
ARCHIVES & HISTORY	39.00	0.058198	9		9	1	10
HUMAN AFFAIRS	48.00	0.071629	11		11	1	13
SCEIS	82.50	0.123112	19		19	2	22
INFO SECURITY & PRIVACY	27.00	0.040291	6		6	1	7
GENERAL SERVICES - BUSINESS OPS	12.50	0.018653	3		3	0	3
SFAA-ADMIN	138.00	0.205933	32		32	4	36
AUDITOR	60.00	0.089536	14		14	2	16
INSPECTOR GENERAL	7.00	0.010446	2		2	0	2
Central Service Total	605.26	0.903210	143		143	12	154
Grantee Department							
ADJUTANT GENERAL	126.50	0.188772	30		30	3	33
AGRICULTURE	138.00	0.205933	32		32	4	36
ALCOHOL & DRUG ABUSE	34.01	0.050752	8		8	1	9
ARTS COMMISSION	24.50	0.036561	6		6	1	6
ATTORNEY GENERAL	214.25	0.319718	50		50	6	56
COMMISSION FOR THE BLIND	106.85	0.159449	25		25	3	28
COLLEGE OF CHARLESTON	1,414.18	2.110334	333		333	38	371
THE CITADEL	662.75	0.989000	156		156	18	174
CLEMSON UNIVERSITY ED & GEN	3,144.07	4.691791	740		740	85	825
CLEMSON PSA	758.75	1.132257	179		179	20	199
COASTAL CAROLINA UNIVERSITY	1,221.08	1.822177	288		288	33	320
COMMERCE	117.10	0.174744	28		28	3	31
CONSUMER AFFAIRS	41.00	0.061183	10		10	1	11
CORRECTIONS	6,080.99	9.074459	1,432		1,432	164	1,596
SCHOOL FOR THE DEAF & BLIND	292.49	0.436473	69		69	8	77
DISABILITIES & SPEC NEEDS	2,122.90	3.167933	500		500	57	557
ECONOMIC DEVELOPMENT AUTHORITY	1.00	0.001492	0		0	0	0
EDUCATION	1,214.47	1.812313	286		286	33	319
EDUCATIONAL TELEVISION COMMISSION	145.20	0.216677	34		34	4	38
ELECTION COMMISSION	26.50	0.039545	6		6	1	7
EMPLOYMENT & WORKFORCE	776.27	1.158402	183		183	21	204
ETHICS COMMISSION	13.00	0.019399	3		3	0	3
FORESTRY COMMISSION	362.55	0.541021	85		85	10	95
FRANCIS MARION UNIVERSITY	465.36	0.694441	110		110	12	122
GENERAL SERVICES - INTRA-STATE MAIL	7.30	0.010894	2		2	0	2
GENERAL SERVICES - PROPERTY MGMT	155.90	0.232644	37		37	4	41
GENERAL SERVICES - FLEET MGMT	23.00	0.034322	5		5	1	6
DEPT OF ADMIN: OEPP	313.63	0.468020	74		74	8	82
GOVERNOR'S OFFICE: SLED	605.00	0.902821	142		142	16	159
HEALTH & ENVIRON CONTROL	3,486.44	5.202698	821		821	94	915
HEALTH & HUMAN SERVICES	1,137.00	1.696707	268		268	31	298
HIGHER ED TUITION GRANTS COMM	5.00	0.007461	1		1	0	1

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department COMPTROLLER GENERAL

Activity - INFO TECH

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
HIGHER EDUCATION	43.00	0.064167	10		10	1	11
HOUSING FIN & DEV AUTHORITY	130.00	0.193995	31		31	3	34
INFO TECH	179.53	0.267907	42		42	5	47
INSURANCE	94.00	0.140273	22		22	3	25
JOHN DE LA HOWE SCHOOL	98.39	0.146824	23		23	3	26
JUDICIAL	631.47	0.942322	149		149	17	166
JUVENILE JUSTICE	1,490.93	2.224865	351		351	40	391
LABOR, LICENSING & REG	415.97	0.620738	98		98	11	109
LANDER UNIVERSITY	400.91	0.598265	94		94	11	105
LAW ENFORCEMENT TRAINING COUNCIL	124.00	0.185041	29		29	3	33
LEG DEPT-LEG AUDIT COUNCIL	26.00	0.038799	6		6	1	7
LIBRARY	48.00	0.071629	11		11	1	13
LIEUTENANT GOVERNOR	54.50	0.081329	13		13	1	14
MEDICAL UNIVERSITY OF SC	3,354.17	5.005316	790		790	90	880
MENTAL HEALTH	4,629.91	6.909061	1,090		1,090	125	1,215
MINORITY AFFAIRS	12.00	0.017907	3		3	0	3
MOTOR VEHICLES	1,292.00	1.928009	304		304	35	339
MUSEUM COMMISSION	41.00	0.061183	10		10	1	11
NATURAL RESOURCES	772.20	1.152328	182		182	21	203
OFFICE OF REGULATORY STAFF	92.00	0.137289	22		22	2	24
PARKS, REC & TOURISM	398.00	0.593922	94		94	11	104
PATRIOT'S POINT DEV AUTHORITY	85.00	0.126843	20		20	2	22
PROB, PAROLE & PARDON	744.00	1.110246	175		175	20	195
PROCUREMENT REVIEW	2.00	0.002985	0		0	0	1
PUBLIC EMPLOYEE BENEFITS AUTH	270.43	0.403554	64		64	7	71
PUBLIC SAFETY	1,521.00	2.269738	358		358	41	399
PUBLIC SERVICE COMMISSION	39.00	0.058198	9		9	1	10
REVENUE	779.00	1.162476	183		183	21	204
REVENUE & FISCAL AFFAIRS	72.75	0.108562	17		17	2	19
RURAL INFRASTRUCTURE AUTHORITY	10.00	0.014923	2		2	0	3
SC AERONAUTICS	14.00	0.020892	3		3	0	4
SC STATE UNIVERSITY	374.98	0.559570	88		88	10	98
SC STATE PSA	49.00	0.073121	12		12	1	13
SEA GRANTS CONSORTIUM	14.00	0.020892	3		3	0	4
SECRETARY OF STATE	31.00	0.046260	7		7	1	8
SOCIAL SERVICES	3,957.11	5.905063	932		932	107	1,038
STATE ACCIDENT FUND	88.00	0.131319	21		21	2	23
TECHNICAL & COMP EDUCATION BD	4,647.76	6.935697	1,094		1,094	125	1,220
TRANSPORTATION	5,183.96	7.735851	1,221		1,221	140	1,360
UNIVERSITY OF SOUTH CAROLINA	6,280.23	9.371777	1,479		1,479	171	1,650
VOCATIONAL REHABILITATION	1,371.58	2.046763	323		323	37	360
WIL LOU GRAY SCHOOL	97.41	0.145362	23		23	3	26
WINTHROP UNIVERSITY	807.78	1.205423	190		190	22	212
WORKERS' COMP COMMISSION	62.00	0.092521	15		15	2	16
OTHER	339.88	0.507192	80		80	9	89
Grantee Total	66,406.89	99.096790	15,638		15,638	1,788	17,426
Schedule .4 Total for INFO TECH	67,012.15	100.000000	15,780		15,780	1,800	17,580

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department COMPTROLLER GENERAL

Activity - INFO TECH

Allocation Basis: NUMBER OF AUTHORIZED FULL-TIME POSITIONS

Allocation Source: SC TRIAL BALANCE DETAIL

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department COMPTROLLER GENERAL

Receiving Department	Total	PAYROLL	FINANCE	ACCOUNTING	INFO TECH
Central Service Department					
DOA-ADMIN	1,623	681	546	387	9
EXECUTIVE BUDGET	741	311	249	177	4
STATE TREASURER	20,690	1,573	13,255	5,844	18
COMPTROLLER GENERAL	3,585	633	1,978	966	9
HUMAN RESOURCES	1,117	468	376	267	6
ARCHIVES & HISTORY	1,586	974	262	340	10
HUMAN AFFAIRS	1,599	967	276	344	13
SCEIS	4,009	1,679	1,351	957	22
INFO SECURITY & PRIVACY	1,312	549	442	313	7
GENERAL SERVICES - BUSINESS OPS	607	255	205	145	3
SFAA-ADMIN	18,617	2,852	10,652	5,076	36
AUDITOR	1,660	1,146	159	338	16
INSPECTOR GENERAL	290	151	72	66	2
Central Service Total	57,436	12,239	29,824	15,219	154
Grantee Department					
ADJUTANT GENERAL	28,381	14,987	6,936	6,425	33
AGRICULTURE	8,665	4,196	2,432	2,001	36
ALCOHOL & DRUG ABUSE	3,097	1,001	1,309	778	9
ARTS COMMISSION	1,033	425	354	247	6
ATTORNEY GENERAL	8,063	5,233	1,083	1,691	56
COMMISSION FOR THE BLIND	7,007	2,639	2,627	1,712	28
COLLEGE OF CHARLESTON	398	0	19	8	371
THE CITADEL	261	0	61	25	174
CLEMSON UNIVERSITY ED & GEN	937	0	79	33	825
CLEMSON PSA	217	0	13	5	199
COASTAL CAROLINA UNIVERSITY	332	0	8	3	320
COMMERCE	5,646	2,919	1,418	1,279	31
CONSUMER AFFAIRS	3,381	881	1,614	876	11
CORRECTIONS	173,705	127,293	10,310	34,506	1,596
SCHOOL FOR THE DEAF & BLIND	13,955	8,584	2,303	2,991	77
DISABILITIES & SPEC NEEDS	63,696	44,351	5,838	12,950	557
ECONOMIC DEVELOPMENT AUTHORITY	0	0	0	0	0
EDUCATION	62,603	30,842	17,066	14,376	319
EDUCATIONAL TELEVISION COMMISSION	6,418	3,544	1,411	1,425	38
ELECTION COMMISSION	1,373	577	461	328	7
EMPLOYMENT & WORKFORCE	31,291	16,315	7,711	7,061	204
ETHICS COMMISSION	562	289	142	127	3
FORESTRY COMMISSION	12,991	8,133	2,003	2,760	95
FRANCIS MARION UNIVERSITY	144	0	16	6	122
GENERAL SERVICES - INTRA-STATE MAIL	355	149	120	85	2
GENERAL SERVICES - PROPERTY MGMT	7,575	3,173	2,554	1,808	41
GENERAL SERVICES - FLEET MGMT	1,117	468	376	267	6
DEPT OF ADMIN: OEPP	15,240	6,383	5,137	3,638	82
GOVERNOR'S OFFICE: SLED	23,278	14,953	3,265	4,901	159
HEALTH & ENVIRON CONTROL	117,184	74,684	16,871	24,714	915
HEALTH & HUMAN SERVICES	42,629	26,280	6,940	9,111	298
HIGHER ED TUITION GRANTS COMM	354	90	171	92	1
HIGHER EDUCATION	2,520	1,013	889	608	11

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department COMPTROLLER GENERAL

Receiving Department	Total	PAYROLL	FINANCE	ACCOUNTING	INFO TECH
HOUSING FIN & DEV AUTHORITY	19,680	3,133	11,160	5,353	34
INFO TECH	8,724	3,654	2,941	2,083	47
INSURANCE	3,995	2,110	961	898	25
JOHN DE LA HOWE SCHOOL	2,548	1,563	416	543	26
JUDICIAL	23,163	14,286	3,762	4,948	166
JUVENILE JUSTICE	45,637	30,347	5,441	9,458	391
LABOR, LICENSING & REG	22,143	10,997	5,963	5,075	109
LANDER UNIVERSITY	131	0	18	8	105
LAW ENFORCEMENT TRAINING COUNCIL	4,721	2,643	1,003	1,042	33
LEG DEPT-SENATE	8,054	5,475	905	1,675	0
LEG DEPT-HOUSE OF REPRESENTATIVES	12,105	7,720	1,805	2,580	0
LEG DEPT-CDE LAWS LEG CNCL	1,030	749	73	208	0
LEG DEPT-LEG PRINT, INFO & TECH	1,234	770	199	265	0
LEG DEPT-LEG AUDIT COUNCIL	710	439	113	151	7
LIBRARY	2,197	924	737	524	13
LIEUTENANT GOVERNOR	2,566	1,058	879	614	14
MEDICAL UNIVERSITY OF SC	911	0	22	9	880
MENTAL HEALTH	162,995	97,097	29,449	35,234	1,215
MINORITY AFFAIRS	559	196	222	138	3
MOTOR VEHICLES	83,749	29,150	33,500	20,760	339
MUSEUM COMMISSION	3,516	1,992	736	777	11
NATURAL RESOURCES	32,529	20,734	4,717	6,875	203
OFFICE OF REGULATORY STAFF	3,727	1,849	1,001	853	24
PARKS, REC & TOURISM	31,076	15,805	8,076	7,091	104
PATRIOT'S POINT DEV AUTHORITY	5,971	3,160	1,442	1,346	22
PROB, PAROLE & PARDON	50,302	14,399	22,851	12,857	195
PROCUREMENT REVIEW	140	45	59	35	1
PUBLIC EMPLOYEE BENEFITS AUTH	12,759	6,272	3,486	2,930	71
PUBLIC SAFETY	42,529	30,317	3,262	8,551	399
PUBLIC SERVICE COMMISSION	1,323	823	208	282	10
REVENUE	388,495	16,943	259,974	111,373	204
REVENUE & FISCAL AFFAIRS	2,598	1,773	272	534	19
RURAL INFRASTRUCTURE AUTHORITY	502	182	194	123	3
SC AERONAUTICS	1,036	272	492	268	4
SC STATE UNIVERSITY	152	0	38	16	98
SC STATE PSA	14	0	1	0	13
SEA GRANTS CONSORTIUM	1,016	429	341	243	4
SECRETARY OF STATE	1,203	712	222	261	8
SOCIAL SERVICES	331,378	93,504	151,896	84,939	1,038
STATE ACCIDENT FUND	2,197	1,470	250	453	23
TECHNICAL & COMP EDUCATION BD	8,280	4,442	1,106	1,512	1,220
TRANSPORTATION	150,596	103,159	15,261	30,816	1,360
UNIVERSITY OF SOUTH CAROLINA	1,787	0	97	40	1,650
VOCATIONAL REHABILITATION	122,632	32,252	58,288	31,732	360
WIL LOU GRAY SCHOOL	3,496	2,193	536	742	26
WINTHROP UNIVERSITY	246	0	24	10	212
WORKERS' COMP COMMISSION	1,988	1,213	333	426	16
OTHER	24,110	8,678	9,399	5,943	89
Grantee Total	2,276,857	974,327	745,673	539,431	17,426
Direct Bill	0	0	0	0	0

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department COMPTROLLER GENERAL

Receiving Department	Total	PAYROLL	FINANCE	ACCOUNTING	INFO TECH
Total	2,334,294	986,567	775,497	554,650	17,580

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department COMPTROLLER GENERAL

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
ADJUTANT GENERAL	28,381	15,853	12,528	40,910
AGRICULTURE	8,665	6,581	2,084	10,750
ALCOHOL & DRUG ABUSE	3,097	2,793	304	3,402
ARTS COMMISSION	1,033	986	47	1,080
ATTORNEY GENERAL	8,063	6,817	1,246	9,309
COMMISSION FOR THE BLIND	7,007	6,385	622	7,628
COLLEGE OF CHARLESTON	398	204	194	593
THE CITADEL	261	180	81	341
CLEMSON UNIVERSITY ED & GEN	937	382	555	1,492
CLEMSON PSA	217	21	196	414
COASTAL CAROLINA UNIVERSITY	332	124	208	539
COMMERCE	5,646	4,263	1,383	7,030
CONSUMER AFFAIRS	3,381	1,220	2,161	5,541
CORRECTIONS	173,705	151,201	22,504	196,209
SCHOOL FOR THE DEAF & BLIND	13,955	11,925	2,030	15,984
DISABILITIES & SPEC NEEDS	63,696	54,420	9,276	72,971
ECONOMIC DEVELOPMENT AUTHORITY	0	0	0	1
EDUCATION	62,603	56,406	6,197	68,800
EDUCATIONAL TELEVISION COMMISSION	6,418	5,469	949	7,368
ELECTION COMMISSION	1,373	1,109	264	1,637
EMPLOYMENT & WORKFORCE	31,291	34,714	(3,423)	27,867
ETHICS COMMISSION	562	442	120	682
FLEET MGMT OVERHEAD	0	0	0	0
FORESTRY COMMISSION	12,991	10,203	2,788	15,778
FRANCIS MARION UNIVERSITY	144	48	96	240
GENERAL SERVICES - INTRA-STATE MAIL	355	0	355	710
GENERAL SERVICES - PROPERTY MGMT	7,575	0	7,575	15,151
GENERAL SERVICES - FLEET MGMT	1,117	0	1,117	2,234
DEPT OF ADMIN: OEPP	15,240	17,553	(2,313)	12,928
GOVERNOR'S OFFICE: SLED	23,278	18,650	4,628	27,906
HEALTH & ENVIRON CONTROL	117,184	103,859	13,325	130,510
HEALTH & HUMAN SERVICES	42,629	38,404	4,225	46,853
HIGHER ED TUITION GRANTS COMM	354	374	(20)	333
HIGHER EDUCATION	2,520	2,400	120	2,640
HOUSING FIN & DEV AUTHORITY	19,680	20,818	(1,138)	18,543
INFO TECH	8,724	0	8,724	17,448
INTRA-STATE MAIL OH	0	0	0	0
INSURANCE	3,995	3,956	39	4,034
INSURANCE RESERVE FUND	0	0	0	0
JOHN DE LA HOWE SCHOOL	2,548	2,718	(170)	2,378
JUDICIAL	23,163	20,485	2,678	25,840
JUVENILE JUSTICE	45,637	36,084	9,553	55,191
LABOR, LICENSING & REG	22,143	22,198	(55)	22,089
LANDER UNIVERSITY	131	81	50	181
LAW ENFORCEMENT TRAINING COUNCIL	4,721	4,416	305	5,026
LEG DEPT-SENATE	8,054	0	8,054	16,109
LEG DEPT-HOUSE OF REPRESENTATIVES	12,105	0	12,105	24,209
LEG DEPT-CDE LAWS LEG CNCL	1,030	0	1,030	2,060
LEG DEPT-LEG PRINT, INFO & TECH	1,234	0	1,234	2,468
LEG DEPT-LEG AUDIT COUNCIL	710	489	221	930

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department COMPTROLLER GENERAL

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
LIBRARY	2,197	1,696	501	2,699
LIEUTENANT GOVERNOR	2,566	2,557	9	2,574
MEDICAL UNIVERSITY OF SC	911	213	698	1,610
MENTAL HEALTH	162,995	140,949	22,046	185,040
MINORITY AFFAIRS	559	523	36	594
MOTOR VEHICLES	83,749	78,694	5,055	88,803
MUSEUM COMMISSION	3,516	3,196	320	3,835
NATURAL RESOURCES	32,529	27,066	5,463	37,993
OFFICE OF REGULATORY STAFF	3,727	3,769	(42)	3,684
PARKS, REC & TOURISM	31,076	26,869	4,207	35,283
PATRIOT'S POINT DEV AUTHORITY	5,971	5,312	659	6,630
PROB, PAROLE & PARDON	50,302	57,719	(7,417)	42,885
PROCUREMENT REVIEW	140	0	140	280
PUBLIC EMPLOYEE BENEFITS AUTH	12,759	10,764	1,995	14,754
PUBLIC SAFETY	42,529	34,118	8,411	50,941
PUBLIC SERVICE COMMISSION	1,323	1,161	162	1,484
REVENUE	388,495	919,094	(530,599)	(142,105)
REVENUE & FISCAL AFFAIRS	2,598	0	2,598	5,196
RURAL INFRASTRUCTURE AUTHORITY	502	811	(309)	193
SC AERONAUTICS	1,036	0	1,036	2,072
SC STATE UNIVERSITY	152	119	33	184
SC STATE PSA	14	1	13	26
SEA GRANTS CONSORTIUM	1,016	926	90	1,105
SECRETARY OF STATE	1,203	1,041	162	1,365
SOCIAL SERVICES	331,378	443,132	(111,754)	219,623
STATE ACCIDENT FUND	2,197	1,849	348	2,544
TECHNICAL & COMP EDUCATION BD	8,280	6,354	1,926	10,206
TRANSPORTATION	150,596	118,112	32,484	183,080
UNIVERSITY OF SOUTH CAROLINA	1,787	442	1,345	3,133
VOCATIONAL REHABILITATION	122,632	137,493	(14,861)	107,772
WIL LOU GRAY SCHOOL	3,496	2,840	656	4,153
WINTHROP UNIVERSITY	246	104	142	388
WORKERS' COMP COMMISSION	1,988	1,772	216	2,203
OTHER	24,110	47,463	(23,353)	758
Department Total:	2,276,857	2,740,390	(463,533)	1,813,324

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .1 - Nature and Extent of Services
For Department HUMAN RESOURCES

As the central human resources agency of SC State Government, the Human Resources Division supports and facilitates state government's efforts to attract, compensate, develop, and retain a diverse, high performance workforce that delivers outstanding services to the citizens of South Carolina.

Administration provides strategic leadership and management, oversees the daily activities of the Human Resources Division, and includes the Director and the Assistant Directors. This area also includes the legal, communications/marketing, financial/business services, and information technology functions of the Office. Costs associated with Administration are allocated based on the number of authorized full-time employees by department. These costs come from fund center D500BB0000.

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .2 - Costs To Be Allocated
For Department HUMAN RESOURCES

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,837,493			2,837,493
Inbound Costs:				
DOA-ADMIN	136,502	573	137,076	
EXECUTIVE BUDGET	465	7	472	
STATE TREASURER	881	139	1,021	
COMPTROLLER GENERAL	1,002	115	1,117	
HUMAN RESOURCES		1,022	1,022	
ARCHIVES & HISTORY		669	669	
HUMAN AFFAIRS		123	123	
SCEIS		22,488	22,488	
INFO SECURITY & PRIVACY		4,904	4,904	
SFAA-ADMIN		-226	-226	
AUDITOR		197	197	
INSPECTOR GENERAL		234	234	
Total Allocated Additions:	138,851	30,245	169,096	169,096
Total To Be Allocated:	2,976,344	30,245		3,006,589

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department HUMAN RESOURCES

	Total	G&A	ADMIN	OTHER FUNDS**
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Wages & Benefits				

SALARIES & WAGES	1,502,264	0	1,502,264	0
FRINGE BENEFITS	505,476	0	505,476	0
Other Expense & Cost				

CONTRACT SVCS	404,973	0	404,903	70
SUPPLIES & MATERIALS	235,279	0	235,279	0
FIXED CHARGES & CONTRIBUTIONS	170,665	0	170,665	0
TRAVEL	13,282	0	13,282	0
CAPITAL OUTLAY < \$5,000	5,554	0	5,554	0
Departmental Total				

Expenditures Per Financial Statement	2,837,493			
Deductions				

*Total Disallowed Costs	0	0	0	0
Functional Cost	2,837,493	0	2,837,423	70
Allocation Step 1				

Inbound - All Others	138,851	0	138,851	0
Reallocate Admin Costs		0	0	0
Unallocated Costs	(70)	0	0	(70)
1st Allocation	2,976,274	0	2,976,274	0
Allocation Step 2				

Inbound - All Others	30,245	0	30,245	0
2nd Allocation	30,245	0	30,245	0
Total For HUMAN RESOURCES				

Schedule .3 Total	3,006,519	0	3,006,519	0

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department HUMAN RESOURCES

Activity - ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	37.26	0.055602	1,655		1,655		1,655
EXECUTIVE BUDGET	17.00	0.025369	755		755		755
STATE TREASURER	77.00	0.114905	3,420		3,420		3,420
COMPTROLLER GENERAL	37.00	0.055214	1,643		1,643		1,643
HUMAN RESOURCES	23.00	0.034322	1,022		1,022		1,022
ARCHIVES & HISTORY	39.00	0.058198	1,732		1,732	18	1,750
HUMAN AFFAIRS	48.00	0.071629	2,132		2,132	22	2,154
SCEIS	82.50	0.123112	3,664		3,664	37	3,701
INFO SECURITY & PRIVACY	27.00	0.040291	1,199		1,199	12	1,211
GENERAL SERVICES - BUSINESS OPS	12.50	0.018653	555		555	6	561
SFAA-ADMIN	138.00	0.205933	6,129		6,129	62	6,192
AUDITOR	60.00	0.089536	2,665		2,665	27	2,692
INSPECTOR GENERAL	7.00	0.010446	311		311	3	314
Central Service Total	605.26	0.903210	26,882		26,882	187	27,069
Grantee Department							
ADJUTANT GENERAL	126.50	0.188772	5,618		5,618	57	5,676
AGRICULTURE	138.00	0.205933	6,129		6,129	62	6,192
ALCOHOL & DRUG ABUSE	34.01	0.050752	1,511		1,511	15	1,526
ARTS COMMISSION	24.50	0.036561	1,088		1,088	11	1,099
ATTORNEY GENERAL	214.25	0.319718	9,516		9,516	97	9,613
COMMISSION FOR THE BLIND	106.85	0.159449	4,746		4,746	48	4,794
COLLEGE OF CHARLESTON	1,414.18	2.110334	62,809		62,809	640	63,449
THE CITADEL	662.75	0.989000	29,435		29,435	300	29,735
CLEMSON UNIVERSITY ED & GEN	3,144.07	4.691791	139,641		139,641	1,423	141,064
CLEMSON PSA	758.75	1.132257	33,699		33,699	343	34,042
COASTAL CAROLINA UNIVERSITY	1,221.08	1.822177	54,233		54,233	553	54,786
COMMERCE	117.10	0.174744	5,201		5,201	53	5,254
CONSUMER AFFAIRS	41.00	0.061183	1,821		1,821	19	1,840
CORRECTIONS	6,080.99	9.074459	270,081		270,081	2,752	272,833
SCHOOL FOR THE DEAF & BLIND	292.49	0.436473	12,991		12,991	132	13,123
DISABILITIES & SPEC NEEDS	2,122.90	3.167933	94,286		94,286	961	95,247
ECONOMIC DEVELOPMENT AUTHORITY	1.00	0.001492	44		44	0	45
EDUCATION	1,214.47	1.812313	53,939		53,939	550	54,489
EDUCATIONAL TELEVISION COMMISSION	145.20	0.216677	6,449		6,449	66	6,515
ELECTION COMMISSION	26.50	0.039545	1,177		1,177	12	1,189
EMPLOYMENT & WORKFORCE	776.27	1.158402	34,477		34,477	351	34,828
ETHICS COMMISSION	13.00	0.019399	577		577	6	583
FORESTRY COMMISSION	362.55	0.541021	16,102		16,102	164	16,266
FRANCIS MARION UNIVERSITY	465.36	0.694441	20,668		20,668	211	20,879
GENERAL SERVICES - INTRA-STATE MAIL	7.30	0.010894	324		324	3	328
GENERAL SERVICES - PROPERTY MGMT	155.90	0.232644	6,924		6,924	70	6,995
GENERAL SERVICES - FLEET MGMT	23.00	0.034322	1,022		1,022	10	1,032
DEPT OF ADMIN: OEPP	313.63	0.468020	13,930		13,930	142	14,071
GOVERNOR'S OFFICE: SLED	605.00	0.902821	26,870		26,870	274	27,144
HEALTH & ENVIRON CONTROL	3,486.44	5.202698	154,847		154,847	1,578	156,425
HEALTH & HUMAN SERVICES	1,137.00	1.696707	50,499		50,499	515	51,013
HIGHER ED TUITION GRANTS COMM	5.00	0.007461	222		222	2	224

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department HUMAN RESOURCES

Activity - ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
HIGHER EDUCATION	43.00	0.064167	1,910		1,910	19	1,929
HOUSING FIN & DEV AUTHORITY	130.00	0.193995	5,774		5,774	59	5,833
INFO TECH	179.53	0.267907	7,974		7,974	81	8,055
INSURANCE	94.00	0.140273	4,175		4,175	42	4,217
JOHN DE LA HOWE SCHOOL	98.39	0.146824	4,370		4,370	44	4,414
JUDICIAL	631.47	0.942322	28,046		28,046	286	28,332
JUVENILE JUSTICE	1,490.93	2.224865	66,218		66,218	675	66,893
LABOR, LICENSING & REG	415.97	0.620738	18,475		18,475	188	18,663
LANDER UNIVERSITY	400.91	0.598265	17,806		17,806	181	17,987
LAW ENFORCEMENT TRAINING COUNCIL	124.00	0.185041	5,507		5,507	56	5,563
LEG DEPT-LEG AUDIT COUNCIL	26.00	0.038799	1,155		1,155	12	1,166
LIBRARY	48.00	0.071629	2,132		2,132	22	2,154
LIEUTENANT GOVERNOR	54.50	0.081329	2,421		2,421	25	2,445
MEDICAL UNIVERSITY OF SC	3,354.17	5.005316	148,972		148,972	1,518	150,490
MENTAL HEALTH	4,629.91	6.909061	205,633		205,633	2,096	207,728
MINORITY AFFAIRS	12.00	0.017907	533		533	5	538
MOTOR VEHICLES	1,292.00	1.928009	57,383		57,383	585	57,968
MUSEUM COMMISSION	41.00	0.061183	1,821		1,821	19	1,840
NATURAL RESOURCES	772.20	1.152328	34,296		34,296	349	34,646
OFFICE OF REGULATORY STAFF	92.00	0.137289	4,086		4,086	42	4,128
PARKS, REC & TOURISM	398.00	0.593922	17,677		17,677	180	17,857
PATRIOT'S POINT DEV AUTHORITY	85.00	0.126843	3,775		3,775	38	3,814
PROB, PAROLE & PARDON	744.00	1.110246	33,044		33,044	337	33,381
PROCUREMENT REVIEW	2.00	0.002985	89		89	1	90
PUBLIC EMPLOYEE BENEFITS AUTH	270.43	0.403554	12,011		12,011	122	12,133
PUBLIC SAFETY	1,521.00	2.269738	67,554		67,554	688	68,242
PUBLIC SERVICE COMMISSION	39.00	0.058198	1,732		1,732	18	1,750
REVENUE	779.00	1.162476	34,598		34,598	353	34,951
REVENUE & FISCAL AFFAIRS	72.75	0.108562	3,231		3,231	33	3,264
RURAL INFRASTRUCTURE AUTHORITY	10.00	0.014923	444		444	4	449
SC AERONAUTICS	14.00	0.020892	622		622	6	628
SC STATE UNIVERSITY	374.98	0.559570	16,654		16,654	170	16,824
SC STATE PSA	49.00	0.073121	2,176		2,176	22	2,198
SEA GRANTS CONSORTIUM	14.00	0.020892	622		622	6	628
SECRETARY OF STATE	31.00	0.046260	1,377		1,377	14	1,391
SOCIAL SERVICES	3,957.11	5.905063	175,751		175,751	1,791	177,542
STATE ACCIDENT FUND	88.00	0.131319	3,908		3,908	40	3,948
TECHNICAL & COMP EDUCATION BD	4,647.76	6.935697	206,425		206,425	2,104	208,529
TRANSPORTATION	5,183.96	7.735851	230,240		230,240	2,346	232,587
UNIVERSITY OF SOUTH CAROLINA	6,280.23	9.371777	278,930		278,930	2,846	281,776
VOCATIONAL REHABILITATION	1,371.58	2.046763	60,917		60,917	621	61,538
WIL LOU GRAY SCHOOL	97.41	0.145362	4,326		4,326	44	4,370
WINTHROP UNIVERSITY	807.78	1.205423	35,877		35,877	366	36,242
WORKERS' COMP COMMISSION	62.00	0.092521	2,754		2,754	28	2,782
OTHER	339.88	0.507192	15,095		15,095	154	15,249
Grantee Total	66,406.89	99.096790	2,949,392		2,949,392	30,058	2,979,450
Schedule .4 Total for ADMIN	67,012.15	100.000000	2,976,274		2,976,274	30,245	3,006,519

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department HUMAN RESOURCES

Activity - ADMIN

Allocation Basis: NUMBER OF AUTHORIZED FULL-TIME POSITIONS

Allocation Source: SC TRIAL BALANCE DETAIL

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department HUMAN RESOURCES

Receiving Department	Total	ADMIN
Central Service Department		
DOA-ADMIN	1,655	1,655
EXECUTIVE BUDGET	755	755
STATE TREASURER	3,420	3,420
COMPTROLLER GENERAL	1,643	1,643
HUMAN RESOURCES	1,022	1,022
ARCHIVES & HISTORY	1,750	1,750
HUMAN AFFAIRS	2,154	2,154
SCEIS	3,701	3,701
INFO SECURITY & PRIVACY	1,211	1,211
GENERAL SERVICES - BUSINESS OPS	561	561
SFAA-ADMIN	6,192	6,192
AUDITOR	2,692	2,692
INSPECTOR GENERAL	314	314
Central Service Total	27,069	27,069
Grantee Department		
ADJUTANT GENERAL	5,676	5,676
AGRICULTURE	6,192	6,192
ALCOHOL & DRUG ABUSE	1,526	1,526
ARTS COMMISSION	1,099	1,099
ATTORNEY GENERAL	9,613	9,613
COMMISSION FOR THE BLIND	4,794	4,794
COLLEGE OF CHARLESTON	63,449	63,449
THE CITADEL	29,735	29,735
CLEMSON UNIVERSITY ED & GEN	141,064	141,064
CLEMSON PSA	34,042	34,042
COASTAL CAROLINA UNIVERSITY	54,786	54,786
COMMERCE	5,254	5,254
CONSUMER AFFAIRS	1,840	1,840
CORRECTIONS	272,833	272,833
SCHOOL FOR THE DEAF & BLIND	13,123	13,123
DISABILITIES & SPEC NEEDS	95,247	95,247
ECONOMIC DEVELOPMENT AUTHORITY	45	45
EDUCATION	54,489	54,489
EDUCATIONAL TELEVISION COMMISSION	6,515	6,515
ELECTION COMMISSION	1,189	1,189
EMPLOYMENT & WORKFORCE	34,828	34,828
ETHICS COMMISSION	583	583
FORESTRY COMMISSION	16,266	16,266
FRANCIS MARION UNIVERSITY	20,879	20,879
GENERAL SERVICES - INTRA-STATE MAIL	328	328
GENERAL SERVICES - PROPERTY MGMT	6,995	6,995
GENERAL SERVICES - FLEET MGMT	1,032	1,032
DEPT OF ADMIN: OEPP	14,071	14,071
GOVERNOR'S OFFICE: SLED	27,144	27,144
HEALTH & ENVIRON CONTROL	156,425	156,425
HEALTH & HUMAN SERVICES	51,013	51,013
HIGHER ED TUITION GRANTS COMM	224	224
HIGHER EDUCATION	1,929	1,929

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department HUMAN RESOURCES

Receiving Department	Total	ADMIN
HOUSING FIN & DEV AUTHORITY	5,833	5,833
INFO TECH	8,055	8,055
INSURANCE	4,217	4,217
JOHN DE LA HOWE SCHOOL	4,414	4,414
JUDICIAL	28,332	28,332
JUVENILE JUSTICE	66,893	66,893
LABOR, LICENSING & REG	18,663	18,663
LANDER UNIVERSITY	17,987	17,987
LAW ENFORCEMENT TRAINING COUNCIL	5,563	5,563
LEG DEPT-LEG AUDIT COUNCIL	1,166	1,166
LIBRARY	2,154	2,154
LIEUTENANT GOVERNOR	2,445	2,445
MEDICAL UNIVERSITY OF SC	150,490	150,490
MENTAL HEALTH	207,728	207,728
MINORITY AFFAIRS	538	538
MOTOR VEHICLES	57,968	57,968
MUSEUM COMMISSION	1,840	1,840
NATURAL RESOURCES	34,646	34,646
OFFICE OF REGULATORY STAFF	4,128	4,128
PARKS, REC & TOURISM	17,857	17,857
PATRIOT'S POINT DEV AUTHORITY	3,814	3,814
PROB, PAROLE & PARDON	33,381	33,381
PROCUREMENT REVIEW	90	90
PUBLIC EMPLOYEE BENEFITS AUTH	12,133	12,133
PUBLIC SAFETY	68,242	68,242
PUBLIC SERVICE COMMISSION	1,750	1,750
REVENUE	34,951	34,951
REVENUE & FISCAL AFFAIRS	3,264	3,264
RURAL INFRASTRUCTURE AUTHORITY	449	449
SC AERONAUTICS	628	628
SC STATE UNIVERSITY	16,824	16,824
SC STATE PSA	2,198	2,198
SEA GRANTS CONSORTIUM	628	628
SECRETARY OF STATE	1,391	1,391
SOCIAL SERVICES	177,542	177,542
STATE ACCIDENT FUND	3,948	3,948
TECHNICAL & COMP EDUCATION BD	208,529	208,529
TRANSPORTATION	232,587	232,587
UNIVERSITY OF SOUTH CAROLINA	281,776	281,776
VOCATIONAL REHABILITATION	61,538	61,538
WIL LOU GRAY SCHOOL	4,370	4,370
WINTHROP UNIVERSITY	36,242	36,242
WORKERS' COMP COMMISSION	2,782	2,782
OTHER	15,249	15,249
Grantee Total	2,979,450	2,979,450
Direct Bill	0	0
Total	3,006,519	3,006,519

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department HUMAN RESOURCES

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
ADJUTANT GENERAL	5,676	5,506	170	5,845
AGRICULTURE	6,192	5,960	232	6,423
ALCOHOL & DRUG ABUSE	1,526	1,460	66	1,592
ARTS COMMISSION	1,099	1,015	84	1,183
ATTORNEY GENERAL	9,613	8,648	965	10,577
COMMISSION FOR THE BLIND	4,794	4,614	180	4,974
COLLEGE OF CHARLESTON	63,449	59,690	3,759	67,209
THE CITADEL	29,735	28,189	1,546	31,282
CLEMSON UNIVERSITY ED & GEN	141,064	132,912	8,152	149,215
CLEMSON PSA	34,042	31,774	2,268	36,311
COASTAL CAROLINA UNIVERSITY	54,786	49,926	4,860	59,645
COMMERCE	5,254	4,021	1,233	6,487
CONSUMER AFFAIRS	1,840	1,727	113	1,952
CORRECTIONS	272,833	268,268	4,565	277,398
SCHOOL FOR THE DEAF & BLIND	13,123	12,718	405	13,528
DISABILITIES & SPEC NEEDS	95,247	91,679	3,568	98,815
ECONOMIC DEVELOPMENT AUTHORITY	45	43	2	47
EDUCATION	54,489	47,999	6,490	60,979
EDUCATIONAL TELEVISION COMMISSION	6,515	5,839	676	7,190
ELECTION COMMISSION	1,189	885	304	1,493
EMPLOYMENT & WORKFORCE	34,828	44,665	(9,837)	24,992
ETHICS COMMISSION	583	432	151	734
FLEET MGMT OVERHEAD	0	0	0	0
FORESTRY COMMISSION	16,266	15,095	1,171	17,438
FRANCIS MARION UNIVERSITY	20,879	20,097	782	21,661
GENERAL SERVICES - INTRA-STATE MAIL	328	0	328	655
GENERAL SERVICES - PROPERTY MGMT	6,995	0	6,995	13,989
GENERAL SERVICES - FLEET MGMT	1,032	0	1,032	2,064
DEPT OF ADMIN: OEPP	14,071	8,664	5,407	19,479
GOVERNOR'S OFFICE: SLED	27,144	25,004	2,140	29,284
HEALTH & ENVIRON CONTROL	156,425	150,564	5,861	162,285
HEALTH & HUMAN SERVICES	51,013	45,733	5,280	56,294
HIGHER ED TUITION GRANTS COMM	224	216	8	233
HIGHER EDUCATION	1,929	1,771	158	2,087
HOUSING FIN & DEV AUTHORITY	5,833	5,744	89	5,921
INFO TECH	8,055	0	8,055	16,110
INTRA-STATE MAIL OH	0	0	0	0
INSURANCE	4,217	4,059	158	4,376
INSURANCE RESERVE FUND	0	0	0	0
JOHN DE LA HOWE SCHOOL	4,414	4,638	(224)	4,191
JUDICIAL	28,332	27,011	1,321	29,653
JUVENILE JUSTICE	66,893	64,430	2,463	69,356
LABOR, LICENSING & REG	18,663	16,884	1,779	20,442
LANDER UNIVERSITY	17,987	17,314	673	18,661
LAW ENFORCEMENT TRAINING COUNCIL	5,563	5,366	197	5,761
LEG DEPT-SENATE	0	0	0	0
LEG DEPT-HOUSE OF REPRESENTATIVES	0	0	0	0
LEG DEPT-CDE LAWS LEG CNCL	0	0	0	0
LEG DEPT-LEG PRINT, INFO & TECH	0	0	0	0
LEG DEPT-LEG AUDIT COUNCIL	1,166	1,123	43	1,210

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department HUMAN RESOURCES

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
LIBRARY	2,154	2,030	124	2,277
LIEUTENANT GOVERNOR	2,445	2,095	350	2,795
MEDICAL UNIVERSITY OF SC	150,490	132,760	17,730	168,220
MENTAL HEALTH	207,728	199,945	7,783	215,512
MINORITY AFFAIRS	538	432	106	645
MOTOR VEHICLES	57,968	55,796	2,172	60,139
MUSEUM COMMISSION	1,840	1,511	329	2,168
NATURAL RESOURCES	34,646	32,786	1,860	36,506
OFFICE OF REGULATORY STAFF	4,128	3,776	352	4,479
PARKS, REC & TOURISM	17,857	16,238	1,619	19,476
PATRIOT'S POINT DEV AUTHORITY	3,814	3,671	143	3,956
PROB, PAROLE & PARDON	33,381	30,230	3,151	36,531
PROCUREMENT REVIEW	90	0	90	179
PUBLIC EMPLOYEE BENEFITS AUTH	12,133	11,247	886	13,019
PUBLIC SAFETY	68,242	64,562	3,680	71,922
PUBLIC SERVICE COMMISSION	1,750	1,641	109	1,859
REVENUE	34,951	33,901	1,050	36,001
REVENUE & FISCAL AFFAIRS	3,264	0	3,264	6,528
RURAL INFRASTRUCTURE AUTHORITY	449	559	(110)	338
SC AERONAUTICS	628	0	628	1,256
SC STATE UNIVERSITY	16,824	23,373	(6,549)	10,275
SC STATE PSA	2,198	2,332	(134)	2,065
SEA GRANTS CONSORTIUM	628	605	23	651
SECRETARY OF STATE	1,391	1,339	52	1,443
SOCIAL SERVICES	177,542	151,235	26,307	203,849
STATE ACCIDENT FUND	3,948	3,973	(25)	3,923
TECHNICAL & COMP EDUCATION BD	208,529	4,707	203,822	412,351
TRANSPORTATION	232,587	224,174	8,413	240,999
UNIVERSITY OF SOUTH CAROLINA	281,776	266,897	14,879	296,655
VOCATIONAL REHABILITATION	61,538	54,166	7,372	68,910
WIL LOU GRAY SCHOOL	4,370	4,120	250	4,621
WINTHROP UNIVERSITY	36,242	34,884	1,358	37,600
WORKERS' COMP COMMISSION	2,782	2,764	18	2,799
OTHER	15,249	236,402	(221,153)	(205,904)
Department Total:	2,979,450	2,825,834	153,616	3,133,067

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .1 - Nature and Extent of Services
For Department ARCHIVES & HISTORY

The Department of Archives and History's mission is to preserve and promote the documentary and cultural heritage of the Palmetto State. The Department is caretaker to a collection of more than 325 years of government records and historic documents. The agency's mission includes preservation of historic sites and buildings, education, records management and records conservation.

The State Records Center is a facility designed for the low-cost temporary storage and servicing of inactive records for state agencies pending their disposal or transfer to the Archives and History Center for permanent retention. The State Records Center has the capacity to store 96,242 cubic feet of records. Each year the Records Center takes in 10-11,000 cubic feet of records, conducting 12,000 reference requests, and destroying 10-11,000 cubic feet of records.

The State Records Services Division is responsible for planning the "life cycle" of records. This responsibility insures the retention of all state government records for legal, fiscal, historical, and administrative purposes. With the goal of reducing the cost of records keeping and to improve administrative efficiency in government offices, this division is also responsible for the identification and permanent retention of selected records and documents. Costs associated with Records Services and Archival Services are allocated based on the number of holdings by cubic foot. These costs come from fund center H790ARR010 and H790A00010, respectively.

The South Carolina Department of Archives and History operates a full service microfilm lab, including source document microfilming, microfilm processing and duplication, and security microfilm vault storage for permanent/historical state and local government records. The Department also provides microfilming guidance to state agencies and local governments through technical publications. Costs associated with Micrographics Services are allocated based on the number of holdings by cubic foot. These costs come from fund centers H790AM0010 and H790AT0010. Costs associated with Historical Services and General Government functions are unallowable.

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .2 - Costs To Be Allocated
For Department ARCHIVES & HISTORY

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	6,684,617			6,684,617
Deductions:				
TAXES	-6,255			
TRANSFERS	-3,400,000			
Total Deductions:	-3,406,255			-3,406,255
Inbound Costs:				
EXECUTIVE BUDGET	526	8	534	
STATE TREASURER	1,122	177	1,299	
COMPTROLLER GENERAL	1,423	162	1,586	
HUMAN RESOURCES	1,732	18	1,750	
ARCHIVES & HISTORY		3,280	3,280	
HUMAN AFFAIRS		209	209	
SCEIS		53,972	53,972	
INFO SECURITY & PRIVACY		8,316	8,316	
SFAA-ADMIN		-679	-679	
AUDITOR		17,021	17,021	
INSPECTOR GENERAL		397	397	
Total Allocated Additions:	4,803	82,880	87,683	87,683
Total To Be Allocated:	3,283,165	82,880		3,366,045

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department ARCHIVES & HISTORY

	Total	G&A	RECORD SVCS	ARCHIVAL SVCS	MICROGRAPHICS SVCS
Wages & Benefits					
SALARIES & WAGES	1,145,288	321,945	339,603	337,382	79,862
FRINGE BENEFITS	428,248	117,024	132,497	130,095	27,406
Other Expense & Cost					
CONTRACT SVCS	244,927	122,730	0	0	0
SUPPLIES & MATERIALS	314,964	294,926	0	0	0
FIXED CHARGES & CONTRIBUTIONS	931,646	775,901	106,562	260	130
TRAVEL	17,223	4,500	0	0	0
DEPRECIATION	196,066	103,885	30,900	54,411	990
*TAXES	6,255	0	0	0	0
*TRANSFERS	3,400,000	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	6,684,617				
Deductions					
*Total Disallowed Costs	(3,406,255)	0	0	0	0
Functional Cost					
	3,278,362	1,740,911	609,562	522,148	108,388
Allocation Step 1					
Inbound - All Others	4,803	1,350	1,424	1,415	335
Reallocate Admin Costs		(1,742,261)	690,827	591,979	122,930
Unallocated Costs	(634,157)	0	0	0	0
1st Allocation	2,649,008	0	1,301,813	1,115,542	231,653
Allocation Step 2					
Inbound - All Others	82,880	23,298	24,575	24,416	5,777
Reallocate Admin Costs		(23,298)	9,238	7,916	1,644
Unallocated Costs	(9,315)	0	0	0	0
2nd Allocation	73,565	0	33,813	32,332	7,420
Total For ARCHIVES & HISTORY					
Schedule .3 Total	2,722,573	0	1,335,625	1,147,875	239,073

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department ARCHIVES & HISTORY

	HISTORICAL SVCS**	GENERAL GOVT**	OTHER FUNDS**
<hr/>			
Wages & Benefits			
--- SALARIES & WAGES ---	38,570	0	27,926
FRINGE BENEFITS	18,264	0	2,962
Other Expense & Cost			
--- CONTRACT SVCS ---	0	25,000	97,197
SUPPLIES & MATERIALS	0	6,463	13,575
FIXED CHARGES & CONTRIBUTIONS	65	0	48,728
TRAVEL	0	0	12,723
DEPRECIATION	0	5,214	666
*TAXES	0	0	0
*TRANSFERS	0	0	0
Departmental Total			
--- Expenditures Per Financial Statement ---			
Deductions			
--- *Total Disallowed Costs ---	0	0	0
Functional Cost	56,899	36,677	203,777
Allocation Step 1			
--- Inbound - All Others ---	162	0	117
Reallocate Admin Costs	64,517	41,470	230,538
Unallocated Costs	(121,578)	(78,147)	(434,432)
1st Allocation	0	0	0
Allocation Step 2			
--- Inbound - All Others ---	2,793	0	2,022
Reallocate Admin Costs	863	555	3,083
Unallocated Costs	(3,656)	(555)	(5,105)
2nd Allocation	0	0	0
Total For ARCHIVES & HISTORY			
--- Schedule .3 Total ---	0	0	0

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department ARCHIVES & HISTORY

Activity - RECORD SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	34	0.040869	532		532		532
EXECUTIVE BUDGET	15	0.018030	235		235		235
STATE TREASURER	1,315	1.580662	20,577		20,577		20,577
COMPTROLLER GENERAL	3,526	4.238337	55,175		55,175		55,175
HUMAN RESOURCES	21	0.025243	329		329		329
ARCHIVES & HISTORY	103	0.123808	1,612		1,612		1,612
HUMAN AFFAIRS	469	0.563749	7,339		7,339	203	7,542
SCEIS	75	0.090152	1,174		1,174	32	1,206
INFO SECURITY & PRIVACY	24	0.028849	376		376	10	386
GENERAL SERVICES - BUSINESS OPS	13	0.015626	203		203	6	209
AUDITOR	12	0.014424	188		188	5	193
Central Service Total	5,607	6.739749	87,739		87,739	256	87,995
Grantee Department							
AGRICULTURE	6	0.007212	94		94	3	96
ATTORNEY GENERAL	12,305	14.790908	192,550		192,550	5,322	197,872
COMMERCE	422	0.507254	6,603		6,603	182	6,786
CONSUMER AFFAIRS	575	0.691164	8,998		8,998	249	9,246
CORRECTIONS	3,006	3.613285	47,038		47,038	1,300	48,338
DISABILITIES & SPEC NEEDS	1,522	1.829481	23,816		23,816	658	24,475
EDUCATION	27	0.032455	423		423	12	434
EDUCATIONAL TELEVISION COMMISSION	8	0.009616	125		125	3	129
ELECTION COMMISSION	810	0.973640	12,675		12,675	350	13,025
EMPLOYMENT & WORKFORCE	134	0.161071	2,097		2,097	58	2,155
GENERAL SERVICES - INTRA-STATE MAIL	8	0.009616	125		125	3	129
GENERAL SERVICES - PROPERTY MGMT	161	0.193526	2,519		2,519	70	2,589
GENERAL SERVICES - FLEET MGMT	24	0.028849	376		376	10	386
DEPT OF ADMIN: OEPP	3,477	4.179438	54,408		54,408	1,504	55,912
HEALTH & ENVIRON CONTROL	35,801	43.033669	560,218		560,218	15,487	575,705
HEALTH & HUMAN SERVICES	1,283	1.542197	20,077		20,077	555	20,631
HIGHER ED TUITION GRANTS COMM	15	0.018030	235		235	6	241
INFO TECH	163	0.195930	2,551		2,551	70	2,621
INSURANCE	600	0.721215	9,389		9,389	259	9,648
JUVENILE JUSTICE	1,895	2.277836	29,653		29,653	820	30,473
LABOR, LICENSING & REG	193	0.231991	3,020		3,020	83	3,103
LEG DEPT-LEG AUDIT COUNCIL	90	0.108182	1,408		1,408	39	1,447
LIBRARY	43	0.051687	673		673	19	691
MENTAL HEALTH	17	0.020434	266		266	7	273
MOTOR VEHICLES	80	0.096162	1,252		1,252	34	1,286
NATURAL RESOURCES	36	0.043273	563		563	16	579
PUBLIC EMPLOYEE BENEFITS AUTH	2	0.002404	31		31	1	32
PUBLIC SAFETY	709	0.852235	11,094		11,094	307	11,401
PUBLIC SERVICE COMMISSION	141	0.169485	2,206		2,206	61	2,267
REVENUE	726	0.872670	11,361		11,361	314	11,674
SECRETARY OF STATE	569	0.683952	8,904		8,904	246	9,150
SOCIAL SERVICES	235	0.282476	3,677		3,677	102	3,779
STATE ACCIDENT FUND	1,381	1.659995	21,610		21,610	597	22,207
TRANSPORTATION	97	0.116596	1,518		1,518	42	1,560
WIL LOU GRAY SCHOOL	29	0.034859	454		454	12	466

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department ARCHIVES & HISTORY

Activity - RECORD SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
WORKERS' COMP COMMISSION	3,462	4.161408	54,174		54,174	1,497	55,671
OTHER	7,534	9.056050	117,893		117,893	3,258	121,151
Grantee Total	77,586	93.260251	1,214,074		1,214,074	33,557	1,247,630
Schedule .4 Total for RECORD SVCS	83,193	100.000000	1,301,813		1,301,813	33,813	1,335,625

Allocation Basis: HOLDING BY CUBIC FOOT

Allocation Source: STATE RECORDS CENTER

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STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department ARCHIVES & HISTORY

Activity - ARCHIVAL SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	34	0.040869	456		456		456
EXECUTIVE BUDGET	15	0.018030	201		201		201
STATE TREASURER	1,315	1.580662	17,633		17,633		17,633
COMPTROLLER GENERAL	3,526	4.238337	47,280		47,280		47,280
HUMAN RESOURCES	21	0.025243	282		282		282
ARCHIVES & HISTORY	103	0.123808	1,381		1,381		1,381
HUMAN AFFAIRS	469	0.563749	6,289		6,289	194	6,483
SCEIS	75	0.090152	1,006		1,006	31	1,037
INFO SECURITY & PRIVACY	24	0.028849	322		322	10	332
GENERAL SERVICES - BUSINESS OPS	13	0.015626	174		174	5	180
AUDITOR	12	0.014424	161		161	5	166
Central Service Total	5,607	6.739749	75,185		75,185	245	75,430
Grantee Department							
AGRICULTURE	6	0.007212	80		80	2	83
ATTORNEY GENERAL	12,305	14.790908	164,999		164,999	5,089	170,088
COMMERCE	422	0.507254	5,659		5,659	174	5,833
CONSUMER AFFAIRS	575	0.691164	7,710		7,710	238	7,948
CORRECTIONS	3,006	3.613285	40,308		40,308	1,243	41,551
DISABILITIES & SPEC NEEDS	1,522	1.829481	20,409		20,409	629	21,038
EDUCATION	27	0.032455	362		362	11	373
EDUCATIONAL TELEVISION COMMISSION	8	0.009616	107		107	3	111
ELECTION COMMISSION	810	0.973640	10,861		10,861	335	11,196
EMPLOYMENT & WORKFORCE	134	0.161071	1,797		1,797	55	1,852
GENERAL SERVICES - INTRA-STATE MAIL	8	0.009616	107		107	3	111
GENERAL SERVICES - PROPERTY MGMT	161	0.193526	2,159		2,159	66	2,225
GENERAL SERVICES - FLEET MGMT	24	0.028849	322		322	10	332
DEPT OF ADMIN: OEPP	3,477	4.179438	46,623		46,623	1,438	48,061
HEALTH & ENVIRON CONTROL	35,801	43.033669	480,059		480,059	14,809	494,868
HEALTH & HUMAN SERVICES	1,283	1.542197	17,204		17,204	531	17,734
HIGHER ED TUITION GRANTS COMM	15	0.018030	201		201	6	207
INFO TECH	163	0.195930	2,186		2,186	67	2,253
INSURANCE	600	0.721215	8,045		8,045	248	8,293
JUVENILE JUSTICE	1,895	2.277836	25,410		25,410	784	26,194
LABOR, LICENSING & REG	193	0.231991	2,588		2,588	80	2,668
LEG DEPT-LEG AUDIT COUNCIL	90	0.108182	1,207		1,207	37	1,244
LIBRARY	43	0.051687	577		577	18	594
MENTAL HEALTH	17	0.020434	228		228	7	235
MOTOR VEHICLES	80	0.096162	1,073		1,073	33	1,106
NATURAL RESOURCES	36	0.043273	483		483	15	498
PUBLIC EMPLOYEE BENEFITS AUTH	2	0.002404	27		27	1	28
PUBLIC SAFETY	709	0.852235	9,507		9,507	293	9,800
PUBLIC SERVICE COMMISSION	141	0.169485	1,891		1,891	58	1,949
REVENUE	726	0.872670	9,735		9,735	300	10,035
SECRETARY OF STATE	569	0.683952	7,630		7,630	235	7,865
SOCIAL SERVICES	235	0.282476	3,151		3,151	97	3,248
STATE ACCIDENT FUND	1,381	1.659995	18,518		18,518	571	19,089
TRANSPORTATION	97	0.116596	1,301		1,301	40	1,341
WIL LOU GRAY SCHOOL	29	0.034859	389		389	12	401

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STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department ARCHIVES & HISTORY

Activity - ARCHIVAL SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
WORKERS' COMP COMMISSION	3,462	4.161408	46,422		46,422	1,432	47,854
OTHER	7,534	9.056050	101,024		101,024	3,116	104,140
Grantee Total	77,586	93.260251	1,040,358		1,040,358	32,087	1,072,445
Schedule .4 Total for ARCHIVAL SVCS	83,193	100.000000	1,115,542		1,115,542	32,332	1,147,875

Allocation Basis: HOLDING BY CUBIC FOOT
Allocation Source: STATE RECORDS CENTER

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STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department ARCHIVES & HISTORY

Activity - MICROGRAPHICS SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	34	0.040869	95		95		95
EXECUTIVE BUDGET	15	0.018030	42		42		42
STATE TREASURER	1,315	1.580662	3,662		3,662		3,662
COMPTROLLER GENERAL	3,526	4.238337	9,818		9,818		9,818
HUMAN RESOURCES	21	0.025243	58		58		58
ARCHIVES & HISTORY	103	0.123808	287		287		287
HUMAN AFFAIRS	469	0.563749	1,306		1,306	44	1,350
SCEIS	75	0.090152	209		209	7	216
INFO SECURITY & PRIVACY	24	0.028849	67		67	2	69
GENERAL SERVICES - BUSINESS OPS	13	0.015626	36		36	1	37
AUDITOR	12	0.014424	33		33	1	35
Central Service Total	5,607	6.739749	15,613		15,613	56	15,669
Grantee Department							
AGRICULTURE	6	0.007212	17		17	1	17
ATTORNEY GENERAL	12,305	14.790908	34,264		34,264	1,168	35,431
COMMERCE	422	0.507254	1,175		1,175	40	1,215
CONSUMER AFFAIRS	575	0.691164	1,601		1,601	55	1,656
CORRECTIONS	3,006	3.613285	8,370		8,370	285	8,656
DISABILITIES & SPEC NEEDS	1,522	1.829481	4,238		4,238	144	4,382
EDUCATION	27	0.032455	75		75	3	78
EDUCATIONAL TELEVISION COMMISSION	8	0.009616	22		22	1	23
ELECTION COMMISSION	810	0.973640	2,255		2,255	77	2,332
EMPLOYMENT & WORKFORCE	134	0.161071	373		373	13	386
GENERAL SERVICES - INTRA-STATE MAIL	8	0.009616	22		22	1	23
GENERAL SERVICES - PROPERTY MGMT	161	0.193526	448		448	15	464
GENERAL SERVICES - FLEET MGMT	24	0.028849	67		67	2	69
DEPT OF ADMIN: OEPF	3,477	4.179438	9,682		9,682	330	10,012
HEALTH & ENVIRON CONTROL	35,801	43.033669	99,689		99,689	3,400	103,089
HEALTH & HUMAN SERVICES	1,283	1.542197	3,573		3,573	122	3,694
HIGHER ED TUITION GRANTS COMM	15	0.018030	42		42	1	43
INFO TECH	163	0.195930	454		454	15	469
INSURANCE	600	0.721215	1,671		1,671	57	1,728
JUVENILE JUSTICE	1,895	2.277836	5,277		5,277	180	5,456
LABOR, LICENSING & REG	193	0.231991	537		537	18	556
LEG DEPT-LEG AUDIT COUNCIL	90	0.108182	251		251	9	259
LIBRARY	43	0.051687	120		120	4	124
MENTAL HEALTH	17	0.020434	47		47	2	49
MOTOR VEHICLES	80	0.096162	223		223	8	230
NATURAL RESOURCES	36	0.043273	100		100	3	104
PUBLIC EMPLOYEE BENEFITS AUTH	2	0.002404	6		6	0	6
PUBLIC SAFETY	709	0.852235	1,974		1,974	67	2,041
PUBLIC SERVICE COMMISSION	141	0.169485	393		393	13	406
REVENUE	726	0.872670	2,022		2,022	69	2,090
SECRETARY OF STATE	569	0.683952	1,584		1,584	54	1,638
SOCIAL SERVICES	235	0.282476	654		654	22	677
STATE ACCIDENT FUND	1,381	1.659995	3,845		3,845	131	3,976
TRANSPORTATION	97	0.116596	270		270	9	279
WIL LOU GRAY SCHOOL	29	0.034859	81		81	3	83

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department ARCHIVES & HISTORY

Activity - MICROGRAPHICS SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
WORKERS' COMP COMMISSION	3,462	4.161408	9,640		9,640	329	9,969
OTHER	7,534	9.056050	20,979		20,979	715	21,694
Grantee Total	77,586	93.260251	216,040		216,040	7,364	223,404
Schedule .4 Total for MICROGRAPHICS SVCS	83,193	100.000000	231,653		231,653	7,420	239,073

Allocation Basis: HOLDING BY CUBIC FOOT

Allocation Source: STATE RECORDS CENTER

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STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department ARCHIVES & HISTORY

Receiving Department	Total	RECORD SVCS	ARCHIVAL SVCS	MICROGRAPHICS SVCS
Central Service Department				
DOA-ADMIN	1,083	532	456	95
EXECUTIVE BUDGET	478	235	201	42
STATE TREASURER	41,872	20,577	17,633	3,662
COMPTROLLER GENERAL	112,274	55,175	47,280	9,818
HUMAN RESOURCES	669	329	282	58
ARCHIVES & HISTORY	3,280	1,612	1,381	287
HUMAN AFFAIRS	15,375	7,542	6,483	1,350
SCEIS	2,459	1,206	1,037	216
INFO SECURITY & PRIVACY	787	386	332	69
GENERAL SERVICES - BUSINESS OPS	426	209	180	37
AUDITOR	393	193	166	35
Central Service Total	179,094	87,995	75,430	15,669
Grantee Department				
AGRICULTURE	197	96	83	17
ATTORNEY GENERAL	403,391	197,872	170,088	35,431
COMMERCE	13,834	6,786	5,833	1,215
CONSUMER AFFAIRS	18,850	9,246	7,948	1,656
CORRECTIONS	98,545	48,338	41,551	8,656
DISABILITIES & SPEC NEEDS	49,895	24,475	21,038	4,382
EDUCATION	885	434	373	78
EDUCATIONAL TELEVISION COMMISSION	262	129	111	23
ELECTION COMMISSION	26,554	13,025	11,196	2,332
EMPLOYMENT & WORKFORCE	4,393	2,155	1,852	386
GENERAL SERVICES - INTRA-STATE MAIL	262	129	111	23
GENERAL SERVICES - PROPERTY MGMT	5,278	2,589	2,225	464
GENERAL SERVICES - FLEET MGMT	787	386	332	69
DEPT OF ADMIN: OEPP	113,985	55,912	48,061	10,012
HEALTH & ENVIRON CONTROL	1,173,663	575,705	494,868	103,089
HEALTH & HUMAN SERVICES	42,060	20,631	17,734	3,694
HIGHER ED TUITION GRANTS COMM	492	241	207	43
INFO TECH	5,343	2,621	2,253	469
INSURANCE	19,669	9,648	8,293	1,728
JUVENILE JUSTICE	62,123	30,473	26,194	5,456
LABOR, LICENSING & REG	6,327	3,103	2,668	556
LEG DEPT-LEG AUDIT COUNCIL	2,950	1,447	1,244	259
LIBRARY	1,409	691	594	124
MENTAL HEALTH	557	273	235	49
MOTOR VEHICLES	2,622	1,286	1,106	230
NATURAL RESOURCES	1,180	579	498	104
PUBLIC EMPLOYEE BENEFITS AUTH	65	32	28	6
PUBLIC SAFETY	23,243	11,401	9,800	2,041
PUBLIC SERVICE COMMISSION	4,622	2,267	1,949	406
REVENUE	23,800	11,674	10,035	2,090
SECRETARY OF STATE	18,653	9,150	7,865	1,638
SOCIAL SERVICES	7,704	3,779	3,248	677
STATE ACCIDENT FUND	45,273	22,207	19,089	3,976
TRANSPORTATION	3,180	1,560	1,341	279
WIL LOU GRAY SCHOOL	951	466	401	83

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department ARCHIVES & HISTORY

Receiving Department	Total	RECORD SVCS	ARCHIVAL SVCS	MICROGRAPHICS SVCS
WORKERS' COMP COMMISSION	113,493	55,671	47,854	9,969
OTHER	246,985	121,151	104,140	21,694
Grantee Total	2,543,480	1,247,630	1,072,445	223,404
Direct Bill	0	0	0	0
Total	2,722,573	1,335,625	1,147,875	239,073

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STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department ARCHIVES & HISTORY

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
ADJUTANT GENERAL	0	7,511	(7,511)	(7,511)
AGRICULTURE	197	2,607	(2,410)	(2,214)
ALCOHOL & DRUG ABUSE	0	833	(833)	(833)
ARTS COMMISSION	0	211	(211)	(211)
ATTORNEY GENERAL	403,391	5,156	398,235	801,626
COMMISSION FOR THE BLIND	0	1,285	(1,285)	(1,285)
COLLEGE OF CHARLESTON	0	43,355	(43,355)	(43,355)
THE CITADEL	0	23,611	(23,611)	(23,611)
CLEMSON UNIVERSITY ED & GEN	0	123,409	(123,409)	(123,409)
CLEMSON PSA	0	10,101	(10,101)	(10,101)
COASTAL CAROLINA UNIVERSITY	0	30,185	(30,185)	(30,185)
COMMERCE	13,834	2,077	11,757	25,591
CONSUMER AFFAIRS	18,850	566	18,284	37,133
CORRECTIONS	98,545	65,486	33,059	131,603
SCHOOL FOR THE DEAF & BLIND	0	4,617	(4,617)	(4,617)
DISABILITIES & SPEC NEEDS	49,895	90,797	(40,902)	8,993
ECONOMIC DEVELOPMENT AUTHORITY	0	0	0	0
EDUCATION	885	43,009	(42,124)	(41,239)
EDUCATIONAL TELEVISION COMMISSION	262	2,695	(2,433)	(2,171)
ELECTION COMMISSION	26,554	681	25,873	52,427
EMPLOYMENT & WORKFORCE	4,393	9,893	(5,500)	(1,108)
ETHICS COMMISSION	0	125	(125)	(125)
FLEET MGMT OVERHEAD	0	0	0	0
FORESTRY COMMISSION	0	3,264	(3,264)	(3,264)
FRANCIS MARION UNIVERSITY	0	9,822	(9,822)	(9,822)
GENERAL SERVICES - INTRA-STATE MAIL	262	0	262	524
GENERAL SERVICES - PROPERTY MGMT	5,278	0	5,278	10,556
GENERAL SERVICES - FLEET MGMT	787	0	787	1,573
DEPT OF ADMIN: OEPP	113,985	4,434	109,551	223,536
GOVERNOR'S OFFICE: SLED	0	10,726	(10,726)	(10,726)
HEALTH & ENVIRON CONTROL	1,173,663	53,787	1,119,876	2,293,538
HEALTH & HUMAN SERVICES	42,060	48,583	(6,523)	35,537
HIGHER ED TUITION GRANTS COMM	492	5,717	(5,225)	(4,734)
HIGHER EDUCATION	0	47,516	(47,516)	(47,516)
HOUSING FIN & DEV AUTHORITY	0	1,909	(1,909)	(1,909)
INFO TECH	5,343	0	5,343	10,687
INTRA-STATE MAIL OH	0	0	0	0
INSURANCE	19,669	2,250	17,419	37,089
INSURANCE RESERVE FUND	0	88	(88)	(88)
JOHN DE LA HOWE SCHOOL	0	852	(852)	(852)
JUDICIAL	0	10,434	(10,434)	(10,434)
JUVENILE JUSTICE	62,123	14,049	48,074	110,197
LABOR, LICENSING & REG	6,327	5,908	419	6,746
LANDER UNIVERSITY	0	10,026	(10,026)	(10,026)
LAW ENFORCEMENT TRAINING COUNCIL	0	1,712	(1,712)	(1,712)
LEG DEPT-SENATE	0	0	0	0
LEG DEPT-HOUSE OF REPRESENTATIVES	0	0	0	0
LEG DEPT-CDE LAWS LEG CNCL	0	0	0	0
LEG DEPT-LEG PRINT, INFO & TECH	0	0	0	0
LEG DEPT-LEG AUDIT COUNCIL	2,950	228	2,722	5,673

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STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department ARCHIVES & HISTORY

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
LIBRARY	1,409	694	715	2,125
LIEUTENANT GOVERNOR	0	623	(623)	(623)
MEDICAL UNIVERSITY OF SC	0	105,949	(105,949)	(105,949)
MENTAL HEALTH	557	50,020	(49,463)	(48,906)
MINORITY AFFAIRS	0	148	(148)	(148)
MOTOR VEHICLES	2,622	12,780	(10,158)	(7,535)
MUSEUM COMMISSION	0	916	(916)	(916)
NATURAL RESOURCES	1,180	13,878	(12,698)	(11,518)
OFFICE OF REGULATORY STAFF	0	2,115	(2,115)	(2,115)
PARKS, REC & TOURISM	0	10,412	(10,412)	(10,412)
PATRIOT'S POINT DEV AUTHORITY	0	2,035	(2,035)	(2,035)
PROB, PAROLE & PARDON	0	4,145	(4,145)	(4,145)
PROCUREMENT REVIEW	0	0	0	0
PUBLIC EMPLOYEE BENEFITS AUTH	65	7,618	(7,553)	(7,487)
PUBLIC SAFETY	23,243	18,456	4,787	28,029
PUBLIC SERVICE COMMISSION	4,622	736	3,886	8,508
REVENUE	23,800	14,083	9,717	33,517
REVENUE & FISCAL AFFAIRS	0	0	0	0
RURAL INFRASTRUCTURE AUTHORITY	0	519	(519)	(519)
SC AERONAUTICS	0	0	0	0
SC STATE UNIVERSITY	0	18,406	(18,406)	(18,406)
SC STATE PSA	0	681	(681)	(681)
SEA GRANTS CONSORTIUM	0	232	(232)	(232)
SECRETARY OF STATE	18,653	539	18,114	36,767
SOCIAL SERVICES	7,704	54,100	(46,396)	(38,693)
STATE ACCIDENT FUND	45,273	809	44,464	89,736
TECHNICAL & COMP EDUCATION BD	0	102,918	(102,918)	(102,918)
TRANSPORTATION	3,180	101,738	(98,558)	(95,379)
UNIVERSITY OF SOUTH CAROLINA	0	182,471	(182,471)	(182,471)
VOCATIONAL REHABILITATION	0	18,112	(18,112)	(18,112)
WIL LOU GRAY SCHOOL	951	1,097	(146)	804
WINTHROP UNIVERSITY	0	23,830	(23,830)	(23,830)
WORKERS' COMP COMMISSION	113,493	1,367	112,126	225,620
OTHER	246,985	19,921	227,064	474,048
Department Total:	2,543,480	1,470,863	1,072,617	3,616,097

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .1 - Nature and Extent of Services
For Department HUMAN AFFAIRS

The mission of the Human Affairs Commission is to administer and enforce the South Carolina Human Affairs Law, the South Carolina Fair Housing Law and the Equal Employment and Privileges to the Public Accommodations Act. The major objective of each law is the prevention and elimination of unlawful discrimination.

Administration is responsible for the overall operation and support services for the agency as well as to serve as a point of contact and facilitator in the community with respect to the agency's mission. The Administrative Division's staff provides resource management for the Commission to include finance and budgeting, purchasing, and human resource management. Legal provides final review of all investigated and mediated charges and trains staff on legal aspects concerning the agency.

Consultative Services is comprised of two Units: Technical Services & Training and Community Relations. The units function hand-in-hand as the preventive arm of the Commission through the provision of assistance to employers in the development and revision of their affirmative action plans and affirmative action programs. Technical Services and Training's primary function is to assist state agencies with the development and implementation of their affirmative action plans and affirmative action programs. Community Relations serves as a resource for South Carolinians to seek solutions to problems encountered due to social or institutionalized practices that have a divisive impact. Costs associated with Consultative Services are allocated based on the number of authorized full-time employees by department. These costs come from fund center L360B00010.

The Compliance Programs Division serves as the investigative and enforcement arm of the Commission. The goal of the division is to prevent and eliminate employment and housing discrimination practices. Costs associated with Compliance Programs and General Government functions are unallowable.

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STATE OF SOUTH CAROLINA
Schedule .2 - Costs To Be Allocated
For Department HUMAN AFFAIRS

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,263,401			2,263,401
Inbound Costs:				
EXECUTIVE BUDGET	221	3	224	
STATE TREASURER	1,135	179	1,314	
COMPTROLLER GENERAL	1,435	164	1,599	
HUMAN RESOURCES	2,132	22	2,154	
ARCHIVES & HISTORY	14,934	441	15,375	
HUMAN AFFAIRS		258	258	
SCEIS		22,488	22,488	
INFO SECURITY & PRIVACY		10,235	10,235	
GENERAL SERVICES - BUSINESS OPS		-258	-258	
SFAA-ADMIN		-1,132	-1,132	
AUDITOR		18,005	18,005	
INSPECTOR GENERAL		489	489	
Total Allocated Additions:	19,856	50,893	70,749	70,749
Total To Be Allocated:	2,283,257	50,893		2,334,150

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STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department HUMAN AFFAIRS

	Total	G&A	CONSULTANT SVCS	COMPLIANCE PROGRAMS**	GENERAL GOV'T**
Wages & Benefits					
SALARIES & WAGES	1,359,606	553,572	123,862	682,172	0
FRINGE BENEFITS	457,352	186,284	44,816	226,252	0
Other Expense & Cost					
CONTRACT SVCS	188,992	60,252	11,929	60,209	56,602
SUPPLIES & MATERIALS	114,455	53,914	18,508	40,183	1,850
FIXED CHARGES	91,039	38,806	6,059	46,174	0
TRAVEL	45,534	17,491	7,592	13,749	6,702
CAPITAL OUTLAY < \$5,000	761	0	0	761	0
DEPRECIATION	1,537	227	0	1,310	0
UTILITIES	4,125	2,413	0	1,712	0
Departmental Total					
Expenditures Per Financial Statement	2,263,401				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	2,263,401	912,959	212,766	1,072,522	65,154
Allocation Step 1					
Inbound - All Others	19,856	8,085	1,809	9,962	0
Reallocate Admin Costs		(921,044)	145,082	731,909	44,053
Unallocated Costs	(1,923,600)	0	0	(1,814,393)	(109,207)
1st Allocation	359,657	0	359,657	0	0
Allocation Step 2					
Inbound - All Others	50,893	20,723	4,636	25,534	0
Reallocate Admin Costs		(20,723)	3,264	16,468	991
Unallocated Costs	(42,993)	0	0	(42,002)	(991)
2nd Allocation	7,900	0	7,900	0	0
Total For HUMAN AFFAIRS					
Schedule .3 Total	367,558	0	367,558	0	0

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STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department HUMAN AFFAIRS

Activity - CONSULTANT SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	37.26	0.055602	200		200		200
EXECUTIVE BUDGET	17.00	0.025369	91		91		91
STATE TREASURER	77.00	0.114905	413		413		413
COMPTROLLER GENERAL	37.00	0.055214	199		199		199
HUMAN RESOURCES	23.00	0.034322	123		123		123
ARCHIVES & HISTORY	39.00	0.058198	209		209		209
HUMAN AFFAIRS	48.00	0.071629	258		258		258
SCEIS	82.50	0.123112	443		443	10	452
INFO SECURITY & PRIVACY	27.00	0.040291	145		145	3	148
GENERAL SERVICES - BUSINESS OPS	12.50	0.018653	67		67	1	69
SFAA-ADMIN	138.00	0.205933	741		741	16	757
AUDITOR	60.00	0.089536	322		322	7	329
INSPECTOR GENERAL	7.00	0.010446	38		38	1	38
Central Service Total	605.26	0.903210	3,248		3,248	38	3,287
Grantee Department							
ADJUTANT GENERAL	126.50	0.188772	679		679	15	694
AGRICULTURE	138.00	0.205933	741		741	16	757
ALCOHOL & DRUG ABUSE	34.01	0.050752	183		183	4	187
ARTS COMMISSION	24.50	0.036561	132		132	3	134
ATTORNEY GENERAL	214.25	0.319718	1,150		1,150	25	1,175
COMMISSION FOR THE BLIND	106.85	0.159449	573		573	13	586
COLLEGE OF CHARLESTON	1,414.18	2.110334	7,590		7,590	167	7,757
THE CITADEL	662.75	0.989000	3,557		3,557	78	3,635
CLEMSON UNIVERSITY ED & GEN	3,144.07	4.691791	16,874		16,874	372	17,247
CLEMSON PSA	758.75	1.132257	4,072		4,072	90	4,162
COASTAL CAROLINA UNIVERSITY	1,221.08	1.822177	6,554		6,554	144	6,698
COMMERCE	117.10	0.174744	628		628	14	642
CONSUMER AFFAIRS	41.00	0.061183	220		220	5	225
CORRECTIONS	6,080.99	9.074459	32,637		32,637	720	33,357
SCHOOL FOR THE DEAF & BLIND	292.49	0.436473	1,570		1,570	35	1,604
DISABILITIES & SPEC NEEDS	2,122.90	3.167933	11,394		11,394	251	11,645
ECONOMIC DEVELOPMENT AUTHORITY	1.00	0.001492	5		5	0	5
EDUCATION	1,214.47	1.812313	6,518		6,518	144	6,662
EDUCATIONAL TELEVISION COMMISSION	145.20	0.216677	779		779	17	796
ELECTION COMMISSION	26.50	0.039545	142		142	3	145
EMPLOYMENT & WORKFORCE	776.27	1.158402	4,166		4,166	92	4,258
ETHICS COMMISSION	13.00	0.019399	70		70	2	71
FORESTRY COMMISSION	362.55	0.541021	1,946		1,946	43	1,989
FRANCIS MARION UNIVERSITY	465.36	0.694441	2,498		2,498	55	2,553
GENERAL SERVICES - INTRA-STATE MAIL	7.30	0.010894	39		39	1	40
GENERAL SERVICES - PROPERTY MGMT	155.90	0.232644	837		837	18	855
GENERAL SERVICES - FLEET MGMT	23.00	0.034322	123		123	3	126
DEPT OF ADMIN: OEPP	313.63	0.468020	1,683		1,683	37	1,720
GOVERNOR'S OFFICE: SLED	605.00	0.902821	3,247		3,247	72	3,319
HEALTH & ENVIRON CONTROL	3,486.44	5.202698	18,712		18,712	413	19,125
HEALTH & HUMAN SERVICES	1,137.00	1.696707	6,102		6,102	135	6,237
HIGHER ED TUITION GRANTS COMM	5.00	0.007461	27		27	1	27

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STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department HUMAN AFFAIRS

Activity - CONSULTANT SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
HIGHER EDUCATION	43.00	0.064167	231		231	5	236
HOUSING FIN & DEV AUTHORITY	130.00	0.193995	698		698	15	713
INFO TECH	179.53	0.267907	964		964	21	985
INSURANCE	94.00	0.140273	504		504	11	516
JOHN DE LA HOWE SCHOOL	98.39	0.146824	528		528	12	540
JUDICIAL	631.47	0.942322	3,389		3,389	75	3,464
JUVENILE JUSTICE	1,490.93	2.224865	8,002		8,002	176	8,178
LABOR, LICENSING & REG	415.97	0.620738	2,233		2,233	49	2,282
LANDER UNIVERSITY	400.91	0.598265	2,152		2,152	47	2,199
LAW ENFORCEMENT TRAINING COUNCIL	124.00	0.185041	665		665	15	680
LEG DEPT-LEG AUDIT COUNCIL	26.00	0.038799	140		140	3	143
LIBRARY	48.00	0.071629	258		258	6	263
LIEUTENANT GOVERNOR	54.50	0.081329	293		293	6	299
MEDICAL UNIVERSITY OF SC	3,354.17	5.005316	18,002		18,002	397	18,399
MENTAL HEALTH	4,629.91	6.909061	24,849		24,849	548	25,397
MINORITY AFFAIRS	12.00	0.017907	64		64	1	66
MOTOR VEHICLES	1,292.00	1.928009	6,934		6,934	153	7,087
MUSEUM COMMISSION	41.00	0.061183	220		220	5	225
NATURAL RESOURCES	772.20	1.152328	4,144		4,144	91	4,236
OFFICE OF REGULATORY STAFF	92.00	0.137289	494		494	11	505
PARKS, REC & TOURISM	398.00	0.593922	2,136		2,136	47	2,183
PATRIOT'S POINT DEV AUTHORITY	85.00	0.126843	456		456	10	466
PROB, PAROLE & PARDON	744.00	1.110246	3,993		3,993	88	4,081
PROCUREMENT REVIEW	2.00	0.002985	11		11	0	11
PUBLIC EMPLOYEE BENEFITS AUTH	270.43	0.403554	1,451		1,451	32	1,483
PUBLIC SAFETY	1,521.00	2.269738	8,163		8,163	180	8,343
PUBLIC SERVICE COMMISSION	39.00	0.058198	209		209	5	214
REVENUE	779.00	1.162476	4,181		4,181	92	4,273
REVENUE & FISCAL AFFAIRS	72.75	0.108562	390		390	9	399
RURAL INFRASTRUCTURE AUTHORITY	10.00	0.014923	54		54	1	55
SC AERONAUTICS	14.00	0.020892	75		75	2	77
SC STATE UNIVERSITY	374.98	0.559570	2,013		2,013	44	2,057
SC STATE PSA	49.00	0.073121	263		263	6	269
SEA GRANTS CONSORTIUM	14.00	0.020892	75		75	2	77
SECRETARY OF STATE	31.00	0.046260	166		166	4	170
SOCIAL SERVICES	3,957.11	5.905063	21,238		21,238	468	21,706
STATE ACCIDENT FUND	88.00	0.131319	472		472	10	483
TECHNICAL & COMP EDUCATION BD	4,647.76	6.935697	24,945		24,945	550	25,495
TRANSPORTATION	5,183.96	7.735851	27,823		27,823	614	28,436
UNIVERSITY OF SOUTH CAROLINA	6,280.23	9.371777	33,707		33,707	749	34,457
VOCATIONAL REHABILITATION	1,371.58	2.046763	7,361		7,361	162	7,524
WIL LOU GRAY SCHOOL	97.41	0.145362	523		523	11	534
WINTHROP UNIVERSITY	807.78	1.205423	4,335		4,335	95	4,431
WORKERS' COMP COMMISSION	62.00	0.092521	333		333	7	340
OTHER	339.88	0.507192	1,824		1,824	40	1,864
Grantee Total	66,406.89	99.096790	356,409		356,409	7,862	364,271
Schedule .4 Total for CONSULTANT SVCS	67,012.15	100.000000	359,657		359,657	7,900	367,558

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STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department HUMAN AFFAIRS

Activity - CONSULTANT SVCS

Allocation Basis: NUMBER OF AUTHORIZED FULL-TIME POSITIONS

Allocation Source: SC TRIAL BALANCE DETAIL

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STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department HUMAN AFFAIRS

Receiving Department	Total	CONSULTANT SVCS
Central Service Department		
DOA-ADMIN	200	200
EXECUTIVE BUDGET	91	91
STATE TREASURER	413	413
COMPTROLLER GENERAL	199	199
HUMAN RESOURCES	123	123
ARCHIVES & HISTORY	209	209
HUMAN AFFAIRS	258	258
SCEIS	452	452
INFO SECURITY & PRIVACY	148	148
GENERAL SERVICES - BUSINESS	69	69
OPS		
SFAA-ADMIN	757	757
AUDITOR	329	329
INSPECTOR GENERAL	38	38
Central Service Total	3,287	3,287
Grantee Department		
ADJUTANT GENERAL	694	694
AGRICULTURE	757	757
ALCOHOL & DRUG ABUSE	187	187
ARTS COMMISSION	134	134
ATTORNEY GENERAL	1,175	1,175
COMMISSION FOR THE BLIND	586	586
COLLEGE OF CHARLESTON	7,757	7,757
THE CITADEL	3,635	3,635
CLEMSON UNIVERSITY ED & GEN	17,247	17,247
CLEMSON PSA	4,162	4,162
COASTAL CAROLINA UNIVERSITY	6,698	6,698
COMMERCE	642	642
CONSUMER AFFAIRS	225	225
CORRECTIONS	33,357	33,357
SCHOOL FOR THE DEAF & BLIND	1,604	1,604
DISABILITIES & SPEC NEEDS	11,645	11,645
ECONOMIC DEVELOPMENT	5	5
AUTHORITY		
EDUCATION	6,662	6,662
EDUCATIONAL TELEVISION	796	796
COMMISSION		
ELECTION COMMISSION	145	145
EMPLOYMENT & WORKFORCE	4,258	4,258
ETHICS COMMISSION	71	71
FORESTRY COMMISSION	1,989	1,989
FRANCIS MARION UNIVERSITY	2,553	2,553
GENERAL SERVICES - INTRA-STATE	40	40
MAIL		
GENERAL SERVICES - PROPERTY	855	855
MGMT		
GENERAL SERVICES - FLEET MGMT	126	126
DEPT OF ADMIN: OEPP	1,720	1,720
GOVERNOR'S OFFICE: SLED	3,319	3,319
HEALTH & ENVIRON CONTROL	19,125	19,125
HEALTH & HUMAN SERVICES	6,237	6,237
HIGHER ED TUITION GRANTS COMM	27	27
HIGHER EDUCATION	236	236

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STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department HUMAN AFFAIRS

Receiving Department	Total	CONSULTANT SVCS
HOUSING FIN & DEV AUTHORITY	713	713
INFO TECH	985	985
INSURANCE	516	516
JOHN DE LA HOWE SCHOOL	540	540
JUDICIAL	3,464	3,464
JUVENILE JUSTICE	8,178	8,178
LABOR, LICENSING & REG	2,282	2,282
LANDER UNIVERSITY	2,199	2,199
LAW ENFORCEMENT TRAINING COUNCIL	680	680
LEG DEPT-LEG AUDIT COUNCIL	143	143
LIBRARY	263	263
LIEUTENANT GOVERNOR	299	299
MEDICAL UNIVERSITY OF SC	18,399	18,399
MENTAL HEALTH	25,397	25,397
MINORITY AFFAIRS	66	66
MOTOR VEHICLES	7,087	7,087
MUSEUM COMMISSION	225	225
NATURAL RESOURCES	4,236	4,236
OFFICE OF REGULATORY STAFF	505	505
PARKS, REC & TOURISM	2,183	2,183
PATRIOT'S POINT DEV AUTHORITY	466	466
PROB, PAROLE & PARDON	4,081	4,081
PROCUREMENT REVIEW	11	11
PUBLIC EMPLOYEE BENEFITS AUTH	1,483	1,483
PUBLIC SAFETY	8,343	8,343
PUBLIC SERVICE COMMISSION	214	214
REVENUE	4,273	4,273
REVENUE & FISCAL AFFAIRS	399	399
RURAL INFRASTRUCTURE AUTHORITY	55	55
SC AERONAUTICS	77	77
SC STATE UNIVERSITY	2,057	2,057
SC STATE PSA	269	269
SEA GRANTS CONSORTIUM	77	77
SECRETARY OF STATE	170	170
SOCIAL SERVICES	21,706	21,706
STATE ACCIDENT FUND	483	483
TECHNICAL & COMP EDUCATION BD	25,495	25,495
TRANSPORTATION	28,436	28,436
UNIVERSITY OF SOUTH CAROLINA	34,457	34,457
VOCATIONAL REHABILITATION	7,524	7,524
WIL LOU GRAY SCHOOL	534	534
WINTHROP UNIVERSITY	4,431	4,431
WORKERS' COMP COMMISSION	340	340
OTHER	1,864	1,864
Grantee Total	364,271	364,271
Direct Bill	0	0
Total	367,558	367,558

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STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department HUMAN AFFAIRS

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
ADJUTANT GENERAL	694	862	(168)	526
AGRICULTURE	757	933	(176)	581
ALCOHOL & DRUG ABUSE	187	229	(43)	144
ARTS COMMISSION	134	159	(25)	110
ATTORNEY GENERAL	1,175	1,354	(179)	996
COMMISSION FOR THE BLIND	586	722	(136)	450
COLLEGE OF CHARLESTON	7,757	9,343	(1,586)	6,171
THE CITADEL	3,635	4,412	(777)	2,859
CLEMSON UNIVERSITY ED & GEN	17,247	20,804	(3,558)	13,689
CLEMSON PSA	4,162	4,973	(811)	3,351
COASTAL CAROLINA UNIVERSITY	6,698	7,815	(1,117)	5,581
COMMERCE	642	629	13	655
CONSUMER AFFAIRS	225	270	(45)	180
CORRECTIONS	33,357	41,990	(8,633)	24,723
SCHOOL FOR THE DEAF & BLIND	1,604	1,991	(387)	1,218
DISABILITIES & SPEC NEEDS	11,645	14,350	(2,705)	8,940
ECONOMIC DEVELOPMENT AUTHORITY	5	7	(2)	4
EDUCATION	6,662	7,513	(851)	5,810
EDUCATIONAL TELEVISION COMMISSION	796	914	(118)	679
ELECTION COMMISSION	145	139	6	152
EMPLOYMENT & WORKFORCE	4,258	6,991	(2,733)	1,525
ETHICS COMMISSION	71	68	3	75
FLEET MGMT OVERHEAD	0	0	0	0
FORESTRY COMMISSION	1,989	2,363	(374)	1,614
FRANCIS MARION UNIVERSITY	2,553	3,146	(593)	1,959
GENERAL SERVICES - INTRA-STATE MAIL	40	0	40	80
GENERAL SERVICES - PROPERTY MGMT	855	0	855	1,710
GENERAL SERVICES - FLEET MGMT	126	0	126	252
DEPT OF ADMIN: OEPP	1,720	1,356	364	2,085
GOVERNOR'S OFFICE: SLED	3,319	3,914	(595)	2,723
HEALTH & ENVIRON CONTROL	19,125	23,567	(4,442)	14,682
HEALTH & HUMAN SERVICES	6,237	7,158	(921)	5,316
HIGHER ED TUITION GRANTS COMM	27	34	(7)	21
HIGHER EDUCATION	236	277	(41)	195
HOUSING FIN & DEV AUTHORITY	713	899	(186)	527
INFO TECH	985	0	985	1,969
INTRA-STATE MAIL OH	0	0	0	0
INSURANCE	516	635	(119)	396
INSURANCE RESERVE FUND	0	0	0	0
JOHN DE LA HOWE SCHOOL	540	726	(186)	353
JUDICIAL	3,464	4,228	(764)	2,700
JUVENILE JUSTICE	8,178	10,085	(1,907)	6,272
LABOR, LICENSING & REG	2,282	2,643	(361)	1,920
LANDER UNIVERSITY	2,199	2,710	(511)	1,688
LAW ENFORCEMENT TRAINING COUNCIL	680	840	(160)	520
LEG DEPT-SENATE	0	0	0	0
LEG DEPT-HOUSE OF REPRESENTATIVES	0	0	0	0
LEG DEPT-CDE LAWS LEG CNCL	0	0	0	0
LEG DEPT-LEG PRINT, INFO & TECH	0	0	0	0
LEG DEPT-LEG AUDIT COUNCIL	143	176	(33)	109

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department HUMAN AFFAIRS

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
LIBRARY	263	318	(55)	209
LIEUTENANT GOVERNOR	299	328	(29)	270
MEDICAL UNIVERSITY OF SC	18,399	20,780	(2,381)	16,018
MENTAL HEALTH	25,397	31,296	(5,899)	19,498
MINORITY AFFAIRS	66	68	(2)	64
MOTOR VEHICLES	7,087	8,733	(1,646)	5,441
MUSEUM COMMISSION	225	237	(12)	213
NATURAL RESOURCES	4,236	5,132	(896)	3,339
OFFICE OF REGULATORY STAFF	505	591	(86)	418
PARKS, REC & TOURISM	2,183	2,542	(359)	1,824
PATRIOT'S POINT DEV AUTHORITY	466	575	(109)	357
PROB, PAROLE & PARDON	4,081	4,732	(651)	3,430
PROCUREMENT REVIEW	11	0	11	22
PUBLIC EMPLOYEE BENEFITS AUTH	1,483	1,760	(277)	1,207
PUBLIC SAFETY	8,343	10,106	(1,763)	6,580
PUBLIC SERVICE COMMISSION	214	257	(43)	171
REVENUE	4,273	5,306	(1,033)	3,240
REVENUE & FISCAL AFFAIRS	399	0	399	798
RURAL INFRASTRUCTURE AUTHORITY	55	87	(32)	23
SC AERONAUTICS	77	0	77	154
SC STATE UNIVERSITY	2,057	3,658	(1,601)	456
SC STATE PSA	269	365	(96)	173
SEA GRANTS CONSORTIUM	77	95	(18)	59
SECRETARY OF STATE	170	210	(40)	130
SOCIAL SERVICES	21,706	23,672	(1,966)	19,741
STATE ACCIDENT FUND	483	622	(139)	343
TECHNICAL & COMP EDUCATION BD	25,495	737	24,758	50,253
TRANSPORTATION	28,436	35,089	(6,653)	21,783
UNIVERSITY OF SOUTH CAROLINA	34,457	41,776	(7,319)	27,138
VOCATIONAL REHABILITATION	7,524	8,478	(954)	6,569
WIL LOU GRAY SCHOOL	534	645	(111)	423
WINTHROP UNIVERSITY	4,431	5,460	(1,029)	3,402
WORKERS' COMP COMMISSION	340	433	(93)	247
OTHER	1,864	36,997	(35,133)	(33,268)
Department Total:	364,271	442,310	(78,039)	286,231

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .1 - Nature and Extent of Services
For Department SCEIS

The South Carolina Enterprise Information System (SCEIS) was developed as part of South Carolina's strategic Information Technology planning process to include an Enterprise Resource Planning (ERP) system. SCEIS provides for the Enterprise software architecture operated by the State Department of Administration - Division of State Information Technology, with the purpose of providing a common core business system for serving State agencies and Central State needs. The functional scope of SCEIS involved the replacement of Central State and State agencies' various software applications: financials, procurement (materials management), human resources/payroll, grants and budgeting. Higher Education is not currently using the SCEIS system. Costs associated with SCEIS are allocated based on the number of professional licenses by department. These costs come from fund center D500BD0000. Costs associated with SCEIS Implementation depreciation have been adjusted since they were not booked in SCEIS.

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STATE OF SOUTH CAROLINA
Schedule .2 - Costs To Be Allocated
For Department SCEIS

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	18,835,103			18,835,103
Cost Adjustments:				
SCEIS DEPRECIATION	8,029,370			
Total Departmental Cost Adjustments:	8,029,370			8,029,370
Inbound Costs:				
DOA-ADMIN	492,596	2,069	494,665	
EXECUTIVE BUDGET	1,669	25	1,694	
STATE TREASURER	3,161	499	3,660	
COMPTROLLER GENERAL	3,595	414	4,009	
HUMAN RESOURCES	3,664	37	3,701	
ARCHIVES & HISTORY	2,388	70	2,459	
HUMAN AFFAIRS	443	10	452	
SCEIS		85,455	85,455	
INFO SECURITY & PRIVACY		17,592	17,592	
SFAA-ADMIN		-906	-906	
AUDITOR		787	787	
INSPECTOR GENERAL		845	845	
Total Allocated Additions:	507,516	106,897	614,413	614,413
Total To Be Allocated:	27,371,989	106,897		27,478,886

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department SCEIS

	Total	G&A	ADMIN	OTHER FUNDS**
Wages & Benefits				
--- SALARIES & WAGES ---	4,928,186	0	4,928,186	0
--- FRINGE BENEFITS ---	1,638,452	0	1,638,452	0
Other Expense & Cost				
--- CONTRACT SVCS ---	8,195,617	0	7,809,432	386,185
--- SUPPLIES & MATERIALS ---	3,815,585	0	3,815,585	0
--- FIXED CHARGES & CONTRIBUTIONS ---	224,505	0	224,505	0
--- TRAVEL ---	23,535	0	23,535	0
--- CAPITAL OUTLAY < \$5,000 ---	9,223	0	9,223	0
Departmental Total				
--- Expenditures Per Financial Statement ---	18,835,103			
Deductions				
--- *Total Disallowed Costs ---	0	0	0	0
Cost Adjustments				
--- SCEIS DEPRECIATION ---	8,029,370	0	8,029,370	0
Functional Cost	26,864,473	0	26,478,288	386,185
Allocation Step 1				
--- Inbound - All Others ---	507,516	0	507,516	0
--- Reallocate Admin Costs ---		0	0	0
--- Unallocated Costs ---	(386,185)	0	0	(386,185)
--- 1st Allocation ---	26,985,804	0	26,985,804	0
Allocation Step 2				
--- Inbound - All Others ---	106,897	0	106,897	0
--- 2nd Allocation ---	106,897	0	106,897	0
Total For SCEIS				
--- Schedule .3 Total ---	27,092,701	0	27,092,701	0

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department SCEIS

Activity - ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	9	0.150000	40,479		40,479		40,479
EXECUTIVE BUDGET	4	0.066667	17,991		17,991		17,991
STATE TREASURER	44	0.733333	197,896		197,896		197,896
COMPTROLLER GENERAL	29	0.483333	130,431		130,431		130,431
HUMAN RESOURCES	5	0.083333	22,488		22,488		22,488
ARCHIVES & HISTORY	12	0.200000	53,972		53,972		53,972
HUMAN AFFAIRS	5	0.083333	22,488		22,488		22,488
SCEIS	19	0.316667	85,455		85,455		85,455
INFO SECURITY & PRIVACY	6	0.100000	26,986		26,986	109	27,095
GENERAL SERVICES - BUSINESS OPS	3	0.050000	13,493		13,493	55	13,547
SFAA-ADMIN	62	1.033333	278,853		278,853	1,129	279,982
AUDITOR	25	0.416667	112,441		112,441	455	112,896
INSPECTOR GENERAL	4	0.066667	17,991		17,991	73	18,063
Central Service Total	227	3.783333	1,020,963		1,020,963	1,820	1,022,783
Grantee Department							
ADJUTANT GENERAL	88	1.466667	395,792		395,792	1,602	397,394
AGRICULTURE	26	0.433333	116,938		116,938	473	117,412
ALCOHOL & DRUG ABUSE	15	0.250000	67,464		67,464	273	67,738
ARTS COMMISSION	8	0.133333	35,981		35,981	146	36,127
ATTORNEY GENERAL	38	0.633333	170,910		170,910	692	171,602
COMMISSION FOR THE BLIND	25	0.416667	112,441		112,441	455	112,896
COLLEGE OF CHARLESTON	6	0.100000	26,986		26,986	109	27,095
THE CITADEL	11	0.183333	49,474		49,474	200	49,674
CLEMSON UNIVERSITY ED & GEN	7	0.116667	31,484		31,484	127	31,611
CLEMSON PSA	2	0.033333	8,995		8,995	36	9,032
COASTAL CAROLINA UNIVERSITY	6	0.100000	26,986		26,986	109	27,095
COMMERCE	13	0.216667	58,469		58,469	237	58,706
CONSUMER AFFAIRS	8	0.133333	35,981		35,981	146	36,127
CORRECTIONS	684	11.400000	3,076,382		3,076,382	12,450	3,088,831
SCHOOL FOR THE DEAF & BLIND	20	0.333333	89,953		89,953	364	90,317
DISABILITIES & SPEC NEEDS	119	1.983333	535,218		535,218	2,166	537,384
EDUCATION	237	3.950000	1,065,939		1,065,939	4,314	1,070,253
EDUCATIONAL TELEVISION COMMISSION	8	0.133333	35,981		35,981	146	36,127
ELECTION COMMISSION	6	0.100000	26,986		26,986	109	27,095
EMPLOYMENT & WORKFORCE	85	1.416667	382,299		382,299	1,547	383,846
ETHICS COMMISSION	5	0.083333	22,488		22,488	91	22,579
FORESTRY COMMISSION	20	0.333333	89,953		89,953	364	90,317
FRANCIS MARION UNIVERSITY	5	0.083333	22,488		22,488	91	22,579
GENERAL SERVICES - INTRA-STATE MAIL	2	0.033333	8,995		8,995	36	9,032
GENERAL SERVICES - PROPERTY MGMT	36	0.600000	161,915		161,915	655	162,570
GENERAL SERVICES - FLEET MGMT	5	0.083333	22,488		22,488	91	22,579
DEPT OF ADMIN: OEPP	113	1.883333	508,233		508,233	2,057	510,289
GOVERNOR'S OFFICE: SLED	44	0.733333	197,896		197,896	801	198,697
HEALTH & ENVIRON CONTROL	372	6.200000	1,673,120		1,673,120	6,771	1,679,891
HEALTH & HUMAN SERVICES	155	2.583333	697,133		697,133	2,821	699,954
HIGHER ED TUITION GRANTS COMM	3	0.050000	13,493		13,493	55	13,547
HOUSING FIN & DEV AUTHORITY	51	0.850000	229,379		229,379	928	230,308
INFO TECH	42	0.700000	188,901		188,901	764	189,665

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department SCEIS

Activity - ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
INSURANCE	10	0.166667	44,976		44,976	182	45,158
JOHN DE LA HOWE SCHOOL	5	0.083333	22,488		22,488	91	22,579
JUDICIAL	32	0.533333	143,924		143,924	582	144,507
JUVENILE JUSTICE	141	2.350000	634,166		634,166	2,566	636,733
LABOR, LICENSING & REG	34	0.566667	152,920		152,920	619	153,538
LANDER UNIVERSITY	2	0.033333	8,995		8,995	36	9,032
LAW ENFORCEMENT TRAINING COUNCIL	18	0.300000	80,957		80,957	328	81,285
LEG DEPT-SENATE	15	0.250000	67,464		67,464	273	67,738
LEG DEPT-HOUSE OF REPRESENTATIVES	11	0.183333	49,474		49,474	200	49,674
LEG DEPT-CDE LAWS LEG CNCL	5	0.083333	22,488		22,488	91	22,579
LEG DEPT-LEG PRINT, INFO & TECH	3	0.050000	13,493		13,493	55	13,547
LEG DEPT-LEG AUDIT COUNCIL	14	0.233333	62,967		62,967	255	63,222
LIBRARY	9	0.150000	40,479		40,479	164	40,642
LIEUTENANT GOVERNOR	11	0.183333	49,474		49,474	200	49,674
MEDICAL UNIVERSITY OF SC	13	0.216667	58,469		58,469	237	58,706
MENTAL HEALTH	387	6.450000	1,740,584		1,740,584	7,044	1,747,628
MINORITY AFFAIRS	3	0.050000	13,493		13,493	55	13,547
MOTOR VEHICLES	81	1.350000	364,308		364,308	1,474	365,783
MUSEUM COMMISSION	7	0.116667	31,484		31,484	127	31,611
NATURAL RESOURCES	96	1.600000	431,773		431,773	1,747	433,520
OFFICE OF REGULATORY STAFF	13	0.216667	58,469		58,469	237	58,706
PARKS, REC & TOURISM	146	2.433333	656,654		656,654	2,657	659,312
PATRIOT'S POINT DEV AUTHORITY	8	0.133333	35,981		35,981	146	36,127
PROB, PAROLE & PARDON	49	0.816667	220,384		220,384	892	221,276
PROCUREMENT REVIEW	3	0.050000	13,493		13,493	55	13,547
PUBLIC EMPLOYEE BENEFITS AUTH	44	0.733333	197,896		197,896	801	198,697
PUBLIC SAFETY	136	2.266667	611,678		611,678	2,475	614,154
PUBLIC SERVICE COMMISSION	13	0.216667	58,469		58,469	237	58,706
REVENUE	104	1.733333	467,754		467,754	1,893	469,647
REVENUE & FISCAL AFFAIRS	38	0.633333	170,910		170,910	692	171,602
RURAL INFRASTRUCTURE AUTHORITY	3	0.050000	13,493		13,493	55	13,547
SC AERONAUTICS	4	0.066667	17,991		17,991	73	18,063
SC STATE UNIVERSITY	6	0.100000	26,986		26,986	109	27,095
SEA GRANTS CONSORTIUM	5	0.083333	22,488		22,488	91	22,579
SECRETARY OF STATE	6	0.100000	26,986		26,986	109	27,095
SOCIAL SERVICES	234	3.900000	1,052,446		1,052,446	4,259	1,056,706
STATE ACCIDENT FUND	12	0.200000	53,972		53,972	218	54,190
TECHNICAL & COMP EDUCATION BD	153	2.550000	688,138		688,138	2,785	690,923
TRANSPORTATION	1,193	19.883339	5,365,680		5,365,680	21,717	5,387,397
UNIVERSITY OF SOUTH CAROLINA	12	0.200000	53,972		53,972	218	54,190
VOCATIONAL REHABILITATION	361	6.016667	1,623,646		1,623,646	6,571	1,630,217
WIL LOU GRAY SCHOOL	8	0.133333	35,981		35,981	146	36,127
WINTHROP UNIVERSITY	5	0.083333	22,488		22,488	91	22,579
WORKERS' COMP COMMISSION	9	0.150000	40,479		40,479	164	40,642
OTHER	46	0.766667	206,891		206,891	837	207,729
Grantee Total	5,773	96.216667	25,964,841		25,964,841	105,077	26,069,919
Schedule .4 Total for ADMIN	6,000	100.000000	26,985,804		26,985,804	106,897	27,092,701

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department SCEIS

Activity - ADMIN

Allocation Basis: # OF PROFESSIONAL LICENSES

Allocation Source: DSIT

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department SCEIS

Receiving Department	Total	ADMIN
Central Service Department		
DOA-ADMIN	40,479	40,479
EXECUTIVE BUDGET	17,991	17,991
STATE TREASURER	197,896	197,896
COMPTROLLER GENERAL	130,431	130,431
HUMAN RESOURCES	22,488	22,488
ARCHIVES & HISTORY	53,972	53,972
HUMAN AFFAIRS	22,488	22,488
SCEIS	85,455	85,455
INFO SECURITY & PRIVACY	27,095	27,095
GENERAL SERVICES - BUSINESS OPS	13,547	13,547
SFAA-ADMIN	279,982	279,982
AUDITOR	112,896	112,896
INSPECTOR GENERAL	18,063	18,063
Central Service Total	1,022,783	1,022,783
Grantee Department		
ADJUTANT GENERAL	397,394	397,394
AGRICULTURE	117,412	117,412
ALCOHOL & DRUG ABUSE	67,738	67,738
ARTS COMMISSION	36,127	36,127
ATTORNEY GENERAL	171,602	171,602
COMMISSION FOR THE BLIND	112,896	112,896
COLLEGE OF CHARLESTON	27,095	27,095
THE CITADEL	49,674	49,674
CLEMSON UNIVERSITY ED & GEN	31,611	31,611
CLEMSON PSA	9,032	9,032
COASTAL CAROLINA UNIVERSITY	27,095	27,095
COMMERCE	58,706	58,706
CONSUMER AFFAIRS	36,127	36,127
CORRECTIONS	3,088,831	3,088,831
SCHOOL FOR THE DEAF & BLIND	90,317	90,317
DISABILITIES & SPEC NEEDS	537,384	537,384
EDUCATION	1,070,253	1,070,253
EDUCATIONAL TELEVISION COMMISSION	36,127	36,127
ELECTION COMMISSION	27,095	27,095
EMPLOYMENT & WORKFORCE	383,846	383,846
ETHICS COMMISSION	22,579	22,579
FORESTRY COMMISSION	90,317	90,317
FRANCIS MARION UNIVERSITY	22,579	22,579
GENERAL SERVICES - INTRA-STATE MAIL	9,032	9,032
GENERAL SERVICES - PROPERTY MGMT	162,570	162,570
GENERAL SERVICES - FLEET MGMT	22,579	22,579
DEPT OF ADMIN: OEPP	510,289	510,289
GOVERNOR'S OFFICE: SLED	198,697	198,697
HEALTH & ENVIRON CONTROL	1,679,891	1,679,891
HEALTH & HUMAN SERVICES	699,954	699,954
HIGHER ED TUITION GRANTS COMM	13,547	13,547
HOUSING FIN & DEV AUTHORITY	230,308	230,308
INFO TECH	189,665	189,665

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department SCEIS

Receiving Department	Total	ADMIN
INSURANCE	45,158	45,158
JOHN DE LA HOWE SCHOOL	22,579	22,579
JUDICIAL	144,507	144,507
JUVENILE JUSTICE	636,733	636,733
LABOR, LICENSING & REG	153,538	153,538
LANDER UNIVERSITY	9,032	9,032
LAW ENFORCEMENT TRAINING COUNCIL	81,285	81,285
LEG DEPT-SENATE	67,738	67,738
LEG DEPT-HOUSE OF REPRESENTATIVES	49,674	49,674
LEG DEPT-CDE LAWS LEG CNCL	22,579	22,579
LEG DEPT-LEG PRINT, INFO & TECH	13,547	13,547
LEG DEPT-LEG AUDIT COUNCIL	63,222	63,222
LIBRARY	40,642	40,642
LIEUTENANT GOVERNOR	49,674	49,674
MEDICAL UNIVERSITY OF SC	58,706	58,706
MENTAL HEALTH	1,747,628	1,747,628
MINORITY AFFAIRS	13,547	13,547
MOTOR VEHICLES	365,783	365,783
MUSEUM COMMISSION	31,611	31,611
NATURAL RESOURCES	433,520	433,520
OFFICE OF REGULATORY STAFF	58,706	58,706
PARKS, REC & TOURISM	659,312	659,312
PATRIOT'S POINT DEV AUTHORITY	36,127	36,127
PROB, PAROLE & PARDON	221,276	221,276
PROCUREMENT REVIEW	13,547	13,547
PUBLIC EMPLOYEE BENEFITS AUTH	198,697	198,697
PUBLIC SAFETY	614,154	614,154
PUBLIC SERVICE COMMISSION	58,706	58,706
REVENUE	469,647	469,647
REVENUE & FISCAL AFFAIRS	171,602	171,602
RURAL INFRASTRUCTURE AUTHORITY	13,547	13,547
SC AERONAUTICS	18,063	18,063
SC STATE UNIVERSITY	27,095	27,095
SEA GRANTS CONSORTIUM	22,579	22,579
SECRETARY OF STATE	27,095	27,095
SOCIAL SERVICES	1,056,706	1,056,706
STATE ACCIDENT FUND	54,190	54,190
TECHNICAL & COMP EDUCATION BD	690,923	690,923
TRANSPORTATION	5,387,397	5,387,397
UNIVERSITY OF SOUTH CAROLINA	54,190	54,190
VOCATIONAL REHABILITATION	1,630,217	1,630,217
WIL LOU GRAY SCHOOL	36,127	36,127
WINTHROP UNIVERSITY	22,579	22,579
WORKERS' COMP COMMISSION	40,642	40,642
OTHER	207,729	207,729
Grantee Total	26,069,919	26,069,919
Direct Bill	0	0
Total	27,092,701	27,092,701

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department SCEIS

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
ADJUTANT GENERAL	397,394	378,872	18,522	415,915
AGRICULTURE	117,412	111,951	5,461	122,872
ALCOHOL & DRUG ABUSE	67,738	64,582	3,156	70,893
ARTS COMMISSION	36,127	34,452	1,675	37,801
ATTORNEY GENERAL	171,602	163,616	7,986	179,587
COMMISSION FOR THE BLIND	112,896	107,628	5,268	118,164
COLLEGE OF CHARLESTON	27,095	25,833	1,262	28,357
THE CITADEL	49,674	47,369	2,305	51,979
CLEMSON UNIVERSITY ED & GEN	31,611	30,130	1,481	33,092
CLEMSON PSA	9,032	8,620	412	9,443
COASTAL CAROLINA UNIVERSITY	27,095	25,833	1,262	28,357
COMMERCE	58,706	55,962	2,744	61,450
CONSUMER AFFAIRS	36,127	34,452	1,675	37,801
CORRECTIONS	3,088,831	2,944,935	143,896	3,232,728
SCHOOL FOR THE DEAF & BLIND	90,317	86,118	4,199	94,515
DISABILITIES & SPEC NEEDS	537,384	512,358	25,026	562,411
ECONOMIC DEVELOPMENT AUTHORITY	0	0	0	0
EDUCATION	1,070,253	1,020,394	49,859	1,120,112
EDUCATIONAL TELEVISION COMMISSION	36,127	34,452	1,675	37,801
ELECTION COMMISSION	27,095	25,833	1,262	28,357
EMPLOYMENT & WORKFORCE	383,846	365,956	17,890	401,736
ETHICS COMMISSION	22,579	21,536	1,043	23,622
FLEET MGMT OVERHEAD	0	0	0	0
FORESTRY COMMISSION	90,317	86,118	4,199	94,515
FRANCIS MARION UNIVERSITY	22,579	21,536	1,043	23,622
GENERAL SERVICES - INTRA-STATE MAIL	9,032	0	9,032	18,063
GENERAL SERVICES - PROPERTY MGMT	162,570	0	162,570	325,140
GENERAL SERVICES - FLEET MGMT	22,579	0	22,579	45,158
DEPT OF ADMIN: OEPP	510,289	172,210	338,079	848,369
GOVERNOR'S OFFICE: SLED	198,697	189,449	9,248	207,944
HEALTH & ENVIRON CONTROL	1,679,891	1,601,631	78,260	1,758,151
HEALTH & HUMAN SERVICES	699,954	667,355	32,599	732,554
HIGHER ED TUITION GRANTS COMM	13,547	12,916	631	14,179
HIGHER EDUCATION	0	51,666	(51,666)	(51,666)
HOUSING FIN & DEV AUTHORITY	230,308	219,578	10,730	241,037
INFO TECH	189,665	0	189,665	379,330
INTRA-STATE MAIL OH	0	0	0	0
INSURANCE	45,158	43,046	2,112	47,271
INSURANCE RESERVE FUND	0	0	0	0
JOHN DE LA HOWE SCHOOL	22,579	21,536	1,043	23,622
JUDICIAL	144,507	137,783	6,724	151,230
JUVENILE JUSTICE	636,733	607,070	29,663	666,396
LABOR, LICENSING & REG	153,538	146,377	7,161	160,700
LANDER UNIVERSITY	9,032	8,620	412	9,443
LAW ENFORCEMENT TRAINING COUNCIL	81,285	77,498	3,787	85,072
LEG DEPT-SENATE	67,738	0	67,738	135,475
LEG DEPT-HOUSE OF REPRESENTATIVES	49,674	0	49,674	99,348
LEG DEPT-CDE LAWS LEG CNCL	22,579	0	22,579	45,158
LEG DEPT-LEG PRINT, INFO & TECH	13,547	0	13,547	27,095
LEG DEPT-LEG AUDIT COUNCIL	63,222	60,285	2,937	66,158

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department SCEIS

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
LIBRARY	40,642	38,749	1,893	42,536
LIEUTENANT GOVERNOR	49,674	47,369	2,305	51,979
MEDICAL UNIVERSITY OF SC	58,706	55,962	2,744	61,450
MENTAL HEALTH	1,747,628	1,666,213	81,415	1,829,044
MINORITY AFFAIRS	13,547	12,916	631	14,179
MOTOR VEHICLES	365,783	348,742	17,041	382,823
MUSEUM COMMISSION	31,611	30,130	1,481	33,092
NATURAL RESOURCES	433,520	413,324	20,196	453,716
OFFICE OF REGULATORY STAFF	58,706	72,005	(13,299)	45,407
PARKS, REC & TOURISM	659,312	628,606	30,706	690,018
PATRIOT'S POINT DEV AUTHORITY	36,127	34,452	1,675	37,801
PROB, PAROLE & PARDON	221,276	210,959	10,317	231,593
PROCUREMENT REVIEW	13,547	0	13,547	27,095
PUBLIC EMPLOYEE BENEFITS AUTH	198,697	189,449	9,248	207,944
PUBLIC SAFETY	614,154	585,534	28,620	642,773
PUBLIC SERVICE COMMISSION	58,706	55,962	2,744	61,450
REVENUE	469,647	447,777	21,870	491,517
REVENUE & FISCAL AFFAIRS	171,602	0	171,602	343,203
RURAL INFRASTRUCTURE AUTHORITY	13,547	23,612	(10,065)	3,483
SC AERONAUTICS	18,063	0	18,063	36,127
SC STATE UNIVERSITY	27,095	25,833	1,262	28,357
SC STATE PSA	0	0	0	0
SEA GRANTS CONSORTIUM	22,579	21,536	1,043	23,622
SECRETARY OF STATE	27,095	25,833	1,262	28,357
SOCIAL SERVICES	1,056,706	1,007,478	49,228	1,105,933
STATE ACCIDENT FUND	54,190	51,666	2,524	56,714
TECHNICAL & COMP EDUCATION BD	690,923	658,735	32,188	723,111
TRANSPORTATION	5,387,397	5,136,423	250,974	5,638,372
UNIVERSITY OF SOUTH CAROLINA	54,190	51,666	2,524	56,714
VOCATIONAL REHABILITATION	1,630,217	1,554,263	75,954	1,706,170
WIL LOU GRAY SCHOOL	36,127	34,452	1,675	37,801
WINTHROP UNIVERSITY	22,579	21,536	1,043	23,622
WORKERS' COMP COMMISSION	40,642	38,749	1,893	42,536
OTHER	207,729	641,521	(433,793)	(226,064)
Department Total:	26,069,919	24,357,008	1,712,911	27,782,829

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .1 - Nature and Extent of Services
For Department INFO SECURITY & PRIVACY

As part of the South Carolina Department of Administration's Office of Technology and Information Services, the Division of Information Security (DIS) is responsible for a variety of statewide policies, standards, programs and services relating to cyber security and information systems, including the statewide coordination of critical infrastructure information.

The Enterprise Privacy Office (EPO), which is also part of the Office of Technology and Information Services, is responsible for advising state agencies on the management of personal information, as well as establishing, assessing and enhancing privacy protection policy, training and compliance measures.

Costs associated with the Information Security & Privacy Office are allocated based on the number of authorized full-time employees by department. These costs come from fund centers D500BE0000 and D500BF0000.

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .2 - Costs To Be Allocated
For Department INFO SECURITY & PRIVACY

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	17,507,812			17,507,812
Inbound Costs:				
DOA-ADMIN	160,242	673	160,915	
EXECUTIVE BUDGET	546	8	554	
STATE TREASURER	1,034	163	1,198	
COMPTROLLER GENERAL	1,176	135	1,312	
HUMAN RESOURCES	1,199	12	1,211	
ARCHIVES & HISTORY	764	22	787	
HUMAN AFFAIRS	145	3	148	
SCEIS	26,986	109	27,095	
INFO SECURITY & PRIVACY		5,757	5,757	
SFAA-ADMIN		-226	-226	
AUDITOR		295	295	
INSPECTOR GENERAL		275	275	
Total Allocated Additions:	192,093	7,228	199,321	199,321
Total To Be Allocated:	17,699,905	7,228		17,707,133

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department INFO SECURITY & PRIVACY

	Total	G&A	INFO SECURITY	PRIVACY OFFICE	OTHER FUNDS**
<hr/>					
Wages & Benefits					
SALARIES & WAGES	1,967,743	0	1,648,677	319,066	0
FRINGE BENEFITS	600,297	0	497,358	102,939	0
Other Expense & Cost					
CONTRACT SVCS	11,526,489	0	9,114,514	15,094	2,396,881
SUPPLIES & MATERIALS	1,694,971	0	1,621,651	3,393	69,927
FIXED CHARGES & CONTRIBUTIONS	184,863	0	183,334	1,529	0
TRAVEL	2,952	0	892	2,060	0
CAPITAL OUTLAY < \$5,000	6,429	0	6,429	0	0
DEPRECIATION	1,524,068	718,700	0	0	805,368
Departmental Total					
Expenditures Per Financial Statement	17,507,812				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	17,507,812	718,700	13,072,855	444,081	3,272,176
Allocation Step 1					
Inbound - All Others	192,093	0	160,955	31,138	0
Reallocate Admin Costs		(718,700)	560,098	20,113	138,489
Unallocated Costs	(3,410,665)	0	0	0	(3,410,665)
1st Allocation	14,289,240	0	13,793,908	495,332	0
Allocation Step 2					
Inbound - All Others	7,228	0	6,057	1,171	0
2nd Allocation	7,228	0	6,057	1,171	0
Total For INFO SECURITY & PRIVACY					
Schedule .3 Total	14,296,468	0	13,799,964	496,503	0

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department INFO SECURITY & PRIVACY

Activity - INFO SECURITY

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	37.26	0.055602	7,670		7,670		7,670
EXECUTIVE BUDGET	17.00	0.025369	3,499		3,499		3,499
STATE TREASURER	77.00	0.114905	15,850		15,850		15,850
COMPTROLLER GENERAL	37.00	0.055214	7,616		7,616		7,616
HUMAN RESOURCES	23.00	0.034322	4,734		4,734		4,734
ARCHIVES & HISTORY	39.00	0.058198	8,028		8,028		8,028
HUMAN AFFAIRS	48.00	0.071629	9,880		9,880		9,880
SCEIS	82.50	0.123112	16,982		16,982		16,982
INFO SECURITY & PRIVACY	27.00	0.040291	5,558		5,558		5,558
GENERAL SERVICES - BUSINESS OPS	12.50	0.018653	2,573		2,573	1	2,574
SFAA-ADMIN	138.00	0.205933	28,406		28,406	13	28,419
AUDITOR	60.00	0.089536	12,351		12,351	5	12,356
INSPECTOR GENERAL	7.00	0.010446	1,441		1,441	1	1,442
Central Service Total	605.26	0.903210	124,588		124,588	20	124,608
Grantee Department							
ADJUTANT GENERAL	126.50	0.188772	26,039		26,039	11	26,050
AGRICULTURE	138.00	0.205933	28,406		28,406	13	28,419
ALCOHOL & DRUG ABUSE	34.01	0.050752	7,001		7,001	3	7,004
ARTS COMMISSION	24.50	0.036561	5,043		5,043	2	5,045
ATTORNEY GENERAL	214.25	0.319718	44,102		44,102	19	44,121
COMMISSION FOR THE BLIND	106.85	0.159449	21,994		21,994	10	22,004
COLLEGE OF CHARLESTON	1,414.18	2.110334	291,098		291,098	128	291,226
THE CITADEL	662.75	0.989000	136,422		136,422	60	136,482
CLEMSON UNIVERSITY ED & GEN	3,144.07	4.691791	647,181		647,181	286	647,467
CLEMSON PSA	758.75	1.132257	156,182		156,182	69	156,251
COASTAL CAROLINA UNIVERSITY	1,221.08	1.822177	251,349		251,349	111	251,460
COMMERCE	117.10	0.174744	24,104		24,104	11	24,115
CONSUMER AFFAIRS	41.00	0.061183	8,440		8,440	4	8,443
CORRECTIONS	6,080.99	9.074459	1,251,722		1,251,722	553	1,252,275
SCHOOL FOR THE DEAF & BLIND	292.49	0.436473	60,207		60,207	27	60,233
DISABILITIES & SPEC NEEDS	2,122.90	3.167933	436,982		436,982	193	437,175
ECONOMIC DEVELOPMENT AUTHORITY	1.00	0.001492	206		206	0	206
EDUCATION	1,214.47	1.812313	249,989		249,989	110	250,099
EDUCATIONAL TELEVISION COMMISSION	145.20	0.216677	29,888		29,888	13	29,901
ELECTION COMMISSION	26.50	0.039545	5,455		5,455	2	5,457
EMPLOYMENT & WORKFORCE	776.27	1.158402	159,789		159,789	70	159,859
ETHICS COMMISSION	13.00	0.019399	2,676		2,676	1	2,677
FORESTRY COMMISSION	362.55	0.541021	74,628		74,628	33	74,661
FRANCIS MARION UNIVERSITY	465.36	0.694441	95,791		95,791	42	95,833
GENERAL SERVICES - INTRA-STATE MAIL	7.30	0.010894	1,503		1,503	1	1,503
GENERAL SERVICES - PROPERTY MGMT	155.90	0.232644	32,091		32,091	14	32,105
GENERAL SERVICES - FLEET MGMT	23.00	0.034322	4,734		4,734	2	4,736
DEPT OF ADMIN: OEPP	313.63	0.468020	64,558		64,558	29	64,587
GOVERNOR'S OFFICE: SLED	605.00	0.902821	124,534		124,534	55	124,589
HEALTH & ENVIRON CONTROL	3,486.44	5.202698	717,655		717,655	317	717,972
HEALTH & HUMAN SERVICES	1,137.00	1.696707	234,042		234,042	103	234,145
HIGHER ED TUITION GRANTS COMM	5.00	0.007461	1,029		1,029	0	1,030

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department INFO SECURITY & PRIVACY

Activity - INFO SECURITY

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
HIGHER EDUCATION	43.00	0.064167	8,851		8,851	4	8,855
HOUSING FIN & DEV AUTHORITY	130.00	0.193995	26,759		26,759	12	26,771
INFO TECH	179.53	0.267907	36,955		36,955	16	36,971
INSURANCE	94.00	0.140273	19,349		19,349	9	19,358
JOHN DE LA HOWE SCHOOL	98.39	0.146824	20,253		20,253	9	20,262
JUDICIAL	631.47	0.942322	129,983		129,983	57	130,040
JUVENILE JUSTICE	1,490.93	2.224865	306,896		306,896	136	307,031
LABOR, LICENSING & REG	415.97	0.620738	85,624		85,624	38	85,662
LANDER UNIVERSITY	400.91	0.598265	82,524		82,524	36	82,561
LAW ENFORCEMENT TRAINING COUNCIL	124.00	0.185041	25,524		25,524	11	25,536
LEG DEPT-LEG AUDIT COUNCIL	26.00	0.038799	5,352		5,352	2	5,354
LIBRARY	48.00	0.071629	9,880		9,880	4	9,885
LIEUTENANT GOVERNOR	54.50	0.081329	11,218		11,218	5	11,223
MEDICAL UNIVERSITY OF SC	3,354.17	5.005316	690,429		690,429	305	690,734
MENTAL HEALTH	4,629.91	6.909061	953,030		953,030	421	953,450
MINORITY AFFAIRS	12.00	0.017907	2,470		2,470	1	2,471
MOTOR VEHICLES	1,292.00	1.928009	265,948		265,948	117	266,065
MUSEUM COMMISSION	41.00	0.061183	8,440		8,440	4	8,443
NATURAL RESOURCES	772.20	1.152328	158,951		158,951	70	159,021
OFFICE OF REGULATORY STAFF	92.00	0.137289	18,938		18,938	8	18,946
PARKS, REC & TOURISM	398.00	0.593922	81,925		81,925	36	81,961
PATRIOT'S POINT DEV AUTHORITY	85.00	0.126843	17,497		17,497	8	17,504
PROB, PAROLE & PARDON	744.00	1.110246	153,146		153,146	68	153,214
PROCUREMENT REVIEW	2.00	0.002985	412		412	0	412
PUBLIC EMPLOYEE BENEFITS AUTH	270.43	0.403554	55,666		55,666	25	55,690
PUBLIC SAFETY	1,521.00	2.269738	313,086		313,086	138	313,224
PUBLIC SERVICE COMMISSION	39.00	0.058198	8,028		8,028	4	8,031
REVENUE	779.00	1.162476	160,351		160,351	71	160,422
REVENUE & FISCAL AFFAIRS	72.75	0.108562	14,975		14,975	7	14,982
RURAL INFRASTRUCTURE AUTHORITY	10.00	0.014923	2,058		2,058	1	2,059
SC AERONAUTICS	14.00	0.020892	2,882		2,882	1	2,883
SC STATE UNIVERSITY	374.98	0.559570	77,187		77,187	34	77,221
SC STATE PSA	49.00	0.073121	10,086		10,086	4	10,091
SEA GRANTS CONSORTIUM	14.00	0.020892	2,882		2,882	1	2,883
SECRETARY OF STATE	31.00	0.046260	6,381		6,381	3	6,384
SOCIAL SERVICES	3,957.11	5.905063	814,539		814,539	360	814,899
STATE ACCIDENT FUND	88.00	0.131319	18,114		18,114	8	18,122
TECHNICAL & COMP EDUCATION BD	4,647.76	6.935697	956,704		956,704	422	957,126
TRANSPORTATION	5,183.96	7.735851	1,067,076		1,067,076	471	1,067,547
UNIVERSITY OF SOUTH CAROLINA	6,280.23	9.371777	1,292,735		1,292,735	574	1,293,309
VOCATIONAL REHABILITATION	1,371.58	2.046763	282,329		282,329	125	282,453
WIL LOU GRAY SCHOOL	97.41	0.145362	20,051		20,051	9	20,060
WINTHROP UNIVERSITY	807.78	1.205423	166,275		166,275	73	166,348
WORKERS' COMP COMMISSION	62.00	0.092521	12,762		12,762	6	12,768
OTHER	339.88	0.507192	69,962		69,962	31	69,992
Grantee Total	66,406.89	99.096790	13,669,320		13,669,320	6,037	13,675,357
Schedule .4 Total for INFO SECURITY	67,012.15	100.000000	13,793,908		13,793,908	6,057	13,799,964

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department INFO SECURITY & PRIVACY

Activity - INFO SECURITY

Allocation Basis: NUMBER OF AUTHORIZED FULL-TIME POSITIONS

Allocation Source: SC TRIAL BALANCE DETAIL

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department INFO SECURITY & PRIVACY

Activity - PRIVACY OFFICE

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	37.26	0.055602	275		275		275
EXECUTIVE BUDGET	17.00	0.025369	126		126		126
STATE TREASURER	77.00	0.114905	569		569		569
COMPTROLLER GENERAL	37.00	0.055214	273		273		273
HUMAN RESOURCES	23.00	0.034322	170		170		170
ARCHIVES & HISTORY	39.00	0.058198	288		288		288
HUMAN AFFAIRS	48.00	0.071629	355		355		355
SCEIS	82.50	0.123112	610		610		610
INFO SECURITY & PRIVACY	27.00	0.040291	200		200		200
GENERAL SERVICES - BUSINESS OPS	12.50	0.018653	92		92	0	93
SFAA-ADMIN	138.00	0.205933	1,020		1,020	2	1,022
AUDITOR	60.00	0.089536	443		443	1	445
INSPECTOR GENERAL	7.00	0.010446	52		52	0	52
Central Service Total	605.26	0.903210	4,474		4,474	4	4,478
Grantee Department							
ADJUTANT GENERAL	126.50	0.188772	935		935	2	937
AGRICULTURE	138.00	0.205933	1,020		1,020	2	1,022
ALCOHOL & DRUG ABUSE	34.01	0.050752	251		251	1	252
ARTS COMMISSION	24.50	0.036561	181		181	0	182
ATTORNEY GENERAL	214.25	0.319718	1,584		1,584	4	1,587
COMMISSION FOR THE BLIND	106.85	0.159449	790		790	2	792
COLLEGE OF CHARLESTON	1,414.18	2.110334	10,453		10,453	25	10,478
THE CITADEL	662.75	0.989000	4,899		4,899	12	4,910
CLEMSON UNIVERSITY ED & GEN	3,144.07	4.691791	23,240		23,240	55	23,295
CLEMSON PSA	758.75	1.132257	5,608		5,608	13	5,622
COASTAL CAROLINA UNIVERSITY	1,221.08	1.822177	9,026		9,026	21	9,047
COMMERCE	117.10	0.174744	866		866	2	868
CONSUMER AFFAIRS	41.00	0.061183	303		303	1	304
CORRECTIONS	6,080.99	9.074459	44,949		44,949	107	45,056
SCHOOL FOR THE DEAF & BLIND	292.49	0.436473	2,162		2,162	5	2,167
DISABILITIES & SPEC NEEDS	2,122.90	3.167933	15,692		15,692	37	15,729
ECONOMIC DEVELOPMENT AUTHORITY	1.00	0.001492	7		7	0	7
EDUCATION	1,214.47	1.812313	8,977		8,977	21	8,998
EDUCATIONAL TELEVISION COMMISSION	145.20	0.216677	1,073		1,073	3	1,076
ELECTION COMMISSION	26.50	0.039545	196		196	0	196
EMPLOYMENT & WORKFORCE	776.27	1.158402	5,738		5,738	14	5,752
ETHICS COMMISSION	13.00	0.019399	96		96	0	96
FORESTRY COMMISSION	362.55	0.541021	2,680		2,680	6	2,686
FRANCIS MARION UNIVERSITY	465.36	0.694441	3,440		3,440	8	3,448
GENERAL SERVICES - INTRA-STATE MAIL	7.30	0.010894	54		54	0	54
GENERAL SERVICES - PROPERTY MGMT	155.90	0.232644	1,152		1,152	3	1,155
GENERAL SERVICES - FLEET MGMT	23.00	0.034322	170		170	0	170
DEPT OF ADMIN: OEPP	313.63	0.468020	2,318		2,318	5	2,324
GOVERNOR'S OFFICE: SLED	605.00	0.902821	4,472		4,472	11	4,483
HEALTH & ENVIRON CONTROL	3,486.44	5.202698	25,771		25,771	61	25,832
HEALTH & HUMAN SERVICES	1,137.00	1.696707	8,404		8,404	20	8,424
HIGHER ED TUITION GRANTS COMM	5.00	0.007461	37		37	0	37

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department INFO SECURITY & PRIVACY

Activity - PRIVACY OFFICE

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
HIGHER EDUCATION	43.00	0.064167	318		318	1	319
HOUSING FIN & DEV AUTHORITY	130.00	0.193995	961		961	2	963
INFO TECH	179.53	0.267907	1,327		1,327	3	1,330
INSURANCE	94.00	0.140273	695		695	2	696
JOHN DE LA HOWE SCHOOL	98.39	0.146824	727		727	2	729
JUDICIAL	631.47	0.942322	4,668		4,668	11	4,679
JUVENILE JUSTICE	1,490.93	2.224865	11,020		11,020	26	11,047
LABOR, LICENSING & REG	415.97	0.620738	3,075		3,075	7	3,082
LANDER UNIVERSITY	400.91	0.598265	2,963		2,963	7	2,970
LAW ENFORCEMENT TRAINING COUNCIL	124.00	0.185041	917		917	2	919
LEG DEPT-LEG AUDIT COUNCIL	26.00	0.038799	192		192	0	193
LIBRARY	48.00	0.071629	355		355	1	356
LIEUTENANT GOVERNOR	54.50	0.081329	403		403	1	404
MEDICAL UNIVERSITY OF SC	3,354.17	5.005316	24,793		24,793	59	24,852
MENTAL HEALTH	4,629.91	6.909061	34,223		34,223	81	34,304
MINORITY AFFAIRS	12.00	0.017907	89		89	0	89
MOTOR VEHICLES	1,292.00	1.928009	9,550		9,550	23	9,573
MUSEUM COMMISSION	41.00	0.061183	303		303	1	304
NATURAL RESOURCES	772.20	1.152328	5,708		5,708	14	5,721
OFFICE OF REGULATORY STAFF	92.00	0.137289	680		680	2	682
PARKS, REC & TOURISM	398.00	0.593922	2,942		2,942	7	2,949
PATRIOT'S POINT DEV AUTHORITY	85.00	0.126843	628		628	1	630
PROB, PAROLE & PARDON	744.00	1.110246	5,499		5,499	13	5,512
PROCUREMENT REVIEW	2.00	0.002985	15		15	0	15
PUBLIC EMPLOYEE BENEFITS AUTH	270.43	0.403554	1,999		1,999	5	2,004
PUBLIC SAFETY	1,521.00	2.269738	11,243		11,243	27	11,269
PUBLIC SERVICE COMMISSION	39.00	0.058198	288		288	1	289
REVENUE	779.00	1.162476	5,758		5,758	14	5,772
REVENUE & FISCAL AFFAIRS	72.75	0.108562	538		538	1	539
RURAL INFRASTRUCTURE AUTHORITY	10.00	0.014923	74		74	0	74
SC AERONAUTICS	14.00	0.020892	104		104	0	104
SC STATE UNIVERSITY	374.98	0.559570	2,772		2,772	7	2,778
SC STATE PSA	49.00	0.073121	362		362	1	363
SEA GRANTS CONSORTIUM	14.00	0.020892	104		104	0	104
SECRETARY OF STATE	31.00	0.046260	229		229	1	230
SOCIAL SERVICES	3,957.11	5.905063	29,250		29,250	70	29,319
STATE ACCIDENT FUND	88.00	0.131319	650		650	1	652
TECHNICAL & COMP EDUCATION BD	4,647.76	6.935697	34,355		34,355	82	34,436
TRANSPORTATION	5,183.96	7.735851	38,318		38,318	91	38,409
UNIVERSITY OF SOUTH CAROLINA	6,280.23	9.371777	46,422		46,422	113	46,535
VOCATIONAL REHABILITATION	1,371.58	2.046763	10,138		10,138	24	10,162
WIL LOU GRAY SCHOOL	97.41	0.145362	720		720	2	722
WINTHROP UNIVERSITY	807.78	1.205423	5,971		5,971	14	5,985
WORKERS' COMP COMMISSION	62.00	0.092521	458		458	1	459
OTHER	339.88	0.507192	2,512		2,512	6	2,518
Grantee Total	66,406.89	99.096790	490,858		490,858	1,167	492,026
Schedule .4 Total for PRIVACY OFFICE	67,012.15	100.000000	495,332		495,332	1,171	496,503

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department INFO SECURITY & PRIVACY

Activity - PRIVACY OFFICE

Allocation Basis: NUMBER OF AUTHORIZED FULL-TIME POSITIONS

Allocation Source: SC TRIAL BALANCE DETAIL

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department INFO SECURITY & PRIVACY

Receiving Department	Total	INFO SECURITY	PRIVACY OFFICE
Central Service Department			
DOA-ADMIN	7,945	7,670	275
EXECUTIVE BUDGET	3,625	3,499	126
STATE TREASURER	16,419	15,850	569
COMPTROLLER GENERAL	7,890	7,616	273
HUMAN RESOURCES	4,904	4,734	170
ARCHIVES & HISTORY	8,316	8,028	288
HUMAN AFFAIRS	10,235	9,880	355
SCEIS	17,592	16,982	610
INFO SECURITY & PRIVACY	5,757	5,558	200
GENERAL SERVICES - BUSINESS OPS	2,667	2,574	93
SFAA-ADMIN	29,441	28,419	1,022
AUDITOR	12,800	12,356	445
INSPECTOR GENERAL	1,493	1,442	52
Central Service Total	129,085	124,608	4,478
Grantee Department			
ADJUTANT GENERAL	26,988	26,050	937
AGRICULTURE	29,441	28,419	1,022
ALCOHOL & DRUG ABUSE	7,256	7,004	252
ARTS COMMISSION	5,227	5,045	182
ATTORNEY GENERAL	45,708	44,121	1,587
COMMISSION FOR THE BLIND	22,796	22,004	792
COLLEGE OF CHARLESTON	301,704	291,226	10,478
THE CITADEL	141,392	136,482	4,910
CLEMSON UNIVERSITY ED & GEN	670,762	647,467	23,295
CLEMSON PSA	161,873	156,251	5,622
COASTAL CAROLINA UNIVERSITY	260,508	251,460	9,047
COMMERCE	24,982	24,115	868
CONSUMER AFFAIRS	8,747	8,443	304
CORRECTIONS	1,297,331	1,252,275	45,056
SCHOOL FOR THE DEAF & BLIND	62,400	60,233	2,167
DISABILITIES & SPEC NEEDS	452,904	437,175	15,729
ECONOMIC DEVELOPMENT AUTHORITY	213	206	7
EDUCATION	259,097	250,099	8,998
EDUCATIONAL TELEVISION COMMISSION	30,977	29,901	1,076
ELECTION COMMISSION	5,653	5,457	196
EMPLOYMENT & WORKFORCE	165,611	159,859	5,752
ETHICS COMMISSION	2,773	2,677	96
FORESTRY COMMISSION	77,347	74,661	2,686
FRANCIS MARION UNIVERSITY	99,281	95,833	3,448
GENERAL SERVICES - INTRA-STATE MAIL	1,557	1,503	54
GENERAL SERVICES - PROPERTY MGMT	33,260	32,105	1,155
GENERAL SERVICES - FLEET MGMT	4,907	4,736	170
DEPT OF ADMIN: OEPP	66,910	64,587	2,324
GOVERNOR'S OFFICE: SLED	129,072	124,589	4,483
HEALTH & ENVIRON CONTROL	743,804	717,972	25,832
HEALTH & HUMAN SERVICES	242,570	234,145	8,424
HIGHER ED TUITION GRANTS COMM	1,067	1,030	37
HIGHER EDUCATION	9,174	8,855	319

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department INFO SECURITY & PRIVACY

Receiving Department	Total	INFO SECURITY	PRIVACY OFFICE
HOUSING FIN & DEV AUTHORITY	27,734	26,771	963
INFO TECH	38,301	36,971	1,330
INSURANCE	20,054	19,358	696
JOHN DE LA HOWE SCHOOL	20,991	20,262	729
JUDICIAL	134,719	130,040	4,679
JUVENILE JUSTICE	318,078	307,031	11,047
LABOR, LICENSING & REG	88,744	85,662	3,082
LANDER UNIVERSITY	85,531	82,561	2,970
LAW ENFORCEMENT TRAINING COUNCIL	26,454	25,536	919
LEG DEPT-LEG AUDIT COUNCIL	5,547	5,354	193
LIBRARY	10,240	9,885	356
LIEUTENANT GOVERNOR	11,627	11,223	404
MEDICAL UNIVERSITY OF SC	715,585	690,734	24,852
MENTAL HEALTH	987,754	953,450	34,304
MINORITY AFFAIRS	2,560	2,471	89
MOTOR VEHICLES	275,638	266,065	9,573
MUSEUM COMMISSION	8,747	8,443	304
NATURAL RESOURCES	164,743	159,021	5,721
OFFICE OF REGULATORY STAFF	19,627	18,946	682
PARKS, REC & TOURISM	84,910	81,961	2,949
PATRIOT'S POINT DEV AUTHORITY	18,134	17,504	630
PROB, PAROLE & PARDON	158,726	153,214	5,512
PROCUREMENT REVIEW	427	412	15
PUBLIC EMPLOYEE BENEFITS AUTH	57,694	55,690	2,004
PUBLIC SAFETY	324,493	313,224	11,269
PUBLIC SERVICE COMMISSION	8,320	8,031	289
REVENUE	166,193	160,422	5,772
REVENUE & FISCAL AFFAIRS	15,521	14,982	539
RURAL INFRASTRUCTURE AUTHORITY	2,133	2,059	74
SC AERONAUTICS	2,987	2,883	104
SC STATE UNIVERSITY	79,999	77,221	2,778
SC STATE PSA	10,454	10,091	363
SEA GRANTS CONSORTIUM	2,987	2,883	104
SECRETARY OF STATE	6,614	6,384	230
SOCIAL SERVICES	844,218	814,899	29,319
STATE ACCIDENT FUND	18,774	18,122	652
TECHNICAL & COMP EDUCATION BD	991,562	957,126	34,436
TRANSPORTATION	1,105,957	1,067,547	38,409
UNIVERSITY OF SOUTH CAROLINA	1,339,845	1,293,309	46,535
VOCATIONAL REHABILITATION	292,616	282,453	10,162
WIL LOU GRAY SCHOOL	20,782	20,060	722
WINTHROP UNIVERSITY	172,333	166,348	5,985
WORKERS' COMP COMMISSION	13,227	12,768	459
OTHER	72,511	69,992	2,518
Grantee Total	14,167,383	13,675,357	492,026
Direct Bill	0	0	0
Total	14,296,468	13,799,964	496,503

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department INFO SECURITY & PRIVACY

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
ADJUTANT GENERAL	26,988	29,066	(2,078)	24,909
AGRICULTURE	29,441	31,460	(2,019)	27,422
ALCOHOL & DRUG ABUSE	7,256	7,708	(452)	6,803
ARTS COMMISSION	5,227	5,358	(131)	5,096
ATTORNEY GENERAL	45,708	45,652	56	45,765
COMMISSION FOR THE BLIND	22,796	24,359	(1,563)	21,232
COLLEGE OF CHARLESTON	301,704	315,099	(13,395)	288,309
THE CITADEL	141,392	148,809	(7,417)	133,976
CLEMSON UNIVERSITY ED & GEN	670,762	701,631	(30,869)	639,894
CLEMSON PSA	161,873	167,731	(5,858)	156,015
COASTAL CAROLINA UNIVERSITY	260,508	263,555	(3,047)	257,460
COMMERCE	24,982	21,225	3,757	28,739
CONSUMER AFFAIRS	8,747	9,119	(372)	8,375
CORRECTIONS	1,297,331	1,416,165	(118,834)	1,178,497
SCHOOL FOR THE DEAF & BLIND	62,400	67,135	(4,735)	57,666
DISABILITIES & SPEC NEEDS	452,904	483,964	(31,060)	421,843
ECONOMIC DEVELOPMENT AUTHORITY	213	229	(16)	198
EDUCATION	259,097	253,385	5,712	264,810
EDUCATIONAL TELEVISION COMMISSION	30,977	30,821	156	31,133
ELECTION COMMISSION	5,653	4,674	979	6,633
EMPLOYMENT & WORKFORCE	165,611	235,785	(70,174)	95,437
ETHICS COMMISSION	2,773	2,279	494	3,268
FLEET MGMT OVERHEAD	0	0	0	0
FORESTRY COMMISSION	77,347	79,688	(2,341)	75,006
FRANCIS MARION UNIVERSITY	99,281	106,090	(6,809)	92,471
GENERAL SERVICES - INTRA-STATE MAIL	1,557	0	1,557	3,115
GENERAL SERVICES - PROPERTY MGMT	33,260	0	33,260	66,520
GENERAL SERVICES - FLEET MGMT	4,907	0	4,907	9,814
DEPT OF ADMIN: OEPP	66,910	45,738	21,172	88,083
GOVERNOR'S OFFICE: SLED	129,072	131,996	(2,924)	126,148
HEALTH & ENVIRON CONTROL	743,804	794,813	(51,009)	692,795
HEALTH & HUMAN SERVICES	242,570	241,423	1,147	243,717
HIGHER ED TUITION GRANTS COMM	1,067	1,140	(73)	993
HIGHER EDUCATION	9,174	9,347	(173)	9,000
HOUSING FIN & DEV AUTHORITY	27,734	30,320	(2,586)	25,149
INFO TECH	38,301	0	38,301	76,602
INTRA-STATE MAIL OH	0	0	0	0
INSURANCE	20,054	21,429	(1,375)	18,679
INSURANCE RESERVE FUND	0	0	0	0
JOHN DE LA HOWE SCHOOL	20,991	24,486	(3,495)	17,495
JUDICIAL	134,719	142,590	(7,871)	126,848
JUVENILE JUSTICE	318,078	340,119	(22,041)	296,037
LABOR, LICENSING & REG	88,744	89,130	(386)	88,358
LANDER UNIVERSITY	85,531	91,397	(5,866)	79,665
LAW ENFORCEMENT TRAINING COUNCIL	26,454	28,326	(1,872)	24,583
LEG DEPT-SENATE	0	0	0	0
LEG DEPT-HOUSE OF REPRESENTATIVES	0	0	0	0
LEG DEPT-CDE LAWS LEG CNCL	0	0	0	0
LEG DEPT-LEG PRINT, INFO & TECH	0	0	0	0
LEG DEPT-LEG AUDIT COUNCIL	5,547	5,927	(380)	5,167

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department INFO SECURITY & PRIVACY

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
LIBRARY	10,240	10,715	(475)	9,766
LIEUTENANT GOVERNOR	11,627	11,057	570	12,197
MEDICAL UNIVERSITY OF SC	715,585	700,828	14,757	730,343
MENTAL HEALTH	987,754	1,055,493	(67,739)	920,016
MINORITY AFFAIRS	2,560	2,279	281	2,841
MOTOR VEHICLES	275,638	294,540	(18,902)	256,736
MUSEUM COMMISSION	8,747	7,979	768	9,515
NATURAL RESOURCES	164,743	173,077	(8,334)	156,408
OFFICE OF REGULATORY STAFF	19,627	19,930	(303)	19,325
PARKS, REC & TOURISM	84,910	85,717	(807)	84,103
PATRIOT'S POINT DEV AUTHORITY	18,134	19,378	(1,244)	16,890
PROB, PAROLE & PARDON	158,726	159,581	(855)	157,872
PROCUREMENT REVIEW	427	0	427	853
PUBLIC EMPLOYEE BENEFITS AUTH	57,694	59,371	(1,677)	56,017
PUBLIC SAFETY	324,493	340,819	(16,326)	308,168
PUBLIC SERVICE COMMISSION	8,320	8,663	(343)	7,978
REVENUE	166,193	178,958	(12,765)	153,429
REVENUE & FISCAL AFFAIRS	15,521	0	15,521	31,041
RURAL INFRASTRUCTURE AUTHORITY	2,133	2,953	(820)	1,314
SC AERONAUTICS	2,987	0	2,987	5,974
SC STATE UNIVERSITY	79,999	123,386	(43,387)	36,612
SC STATE PSA	10,454	12,310	(1,856)	8,597
SEA GRANTS CONSORTIUM	2,987	3,192	(205)	2,782
SECRETARY OF STATE	6,614	7,068	(455)	6,159
SOCIAL SERVICES	844,218	798,359	45,859	890,077
STATE ACCIDENT FUND	18,774	20,973	(2,199)	16,575
TECHNICAL & COMP EDUCATION BD	991,562	24,849	966,713	1,958,276
TRANSPORTATION	1,105,957	1,183,397	(77,440)	1,028,516
UNIVERSITY OF SOUTH CAROLINA	1,339,845	1,408,924	(69,079)	1,270,765
VOCATIONAL REHABILITATION	292,616	285,939	6,677	299,292
WIL LOU GRAY SCHOOL	20,782	21,751	(969)	19,812
WINTHROP UNIVERSITY	172,333	184,152	(11,819)	160,514
WORKERS' COMP COMMISSION	13,227	14,590	(1,363)	11,864
OTHER	72,511	1,247,941	(1,175,430)	(1,102,920)
Department Total:	14,167,383	14,917,337	(749,954)	13,417,428

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .1 - Nature and Extent of Services
For Department GENERAL SERVICES - BUSINESS OPS

Business Operations is the administrative department for the South Carolina General Services Programs. They manage and support Inter-Agency Mail, Facilities and Property Management, Surplus Property, Parking and State Fleet Management Services. Costs associated with Business Operations are allocated based on the number of full-time employees in the General Services Division. Costs associated with Parking are allocated based on the square footage of buildings with parking lots. These costs come from fund centers D500BCA000 and D500BCE000, respectively. The amount of Parking revenue collected has been adjusted from the total costs to reflect Business Operations' net expenditures.

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .2 - Costs To Be Allocated
For Department GENERAL SERVICES - BUSINESS OPS

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,285,535			1,285,535
Cost Adjustments:				
PARKING REVENUE	-359,467			
Total Departmental Cost Adjustments:	-359,467			-359,467
Inbound Costs:				
DOA-ADMIN	77,154	324	77,478	
EXECUTIVE BUDGET	253	4	257	
STATE TREASURER	479	76	555	
COMPTROLLER GENERAL	545	63	607	
HUMAN RESOURCES	555	6	561	
ARCHIVES & HISTORY	414	12	426	
HUMAN AFFAIRS	67	1	69	
SCEIS	13,493	55	13,547	
INFO SECURITY & PRIVACY	2,665	1	2,667	
GENERAL SERVICES - BUSINESS OPS		68,995	68,995	
SFAA-ADMIN		-226	-226	
AUDITOR		98	98	
INSPECTOR GENERAL		132	132	
Total Allocated Additions:	95,625	69,540	165,165	165,165
Total To Be Allocated:	1,021,693	69,540		1,091,233

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department GENERAL SERVICES - BUSINESS OPS

	Total	G&A	BUSINESS OPERATIONS	PARKING
Wages & Benefits				
SALARIES & WAGES	518,182	0	444,706	73,476
FRINGE BENEFITS	167,889	0	143,418	24,471
Other Expense & Cost				
CONTRACT SVCS	329,091	0	215,398	113,693
SUPPLIES & MATERIALS	10,340	0	6,641	3,699
FIXED CHARGES	252,235	0	163,404	88,831
TRAVEL	2,482	0	523	1,959
DEPRECIATION	5,316	0	0	5,316
Departmental Total				
Expenditures Per Financial Statement	1,285,535			
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
PARKING REVENUE	(359,467)	0	0	(359,467)
Functional Cost				
	926,068	0	974,090	(48,022)
Allocation Step 1				
Inbound - All Others	95,625	0	82,065	13,560
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	1,021,693	0	1,056,155	(34,463)
Allocation Step 2				
Inbound - All Others	69,540	0	59,680	9,861
2nd Allocation	69,540	0	59,680	9,861
Total For GENERAL SERVICES - BUSINESS OPS				
Schedule .3 Total	1,091,233	0	1,115,835	(24,602)

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department GENERAL SERVICES - BUSINESS OPS

Activity - BUSINESS OPERATIONS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
GENERAL SERVICES - BUSINESS OPS	13	6.532663	68,995		68,995		68,995
Central Service Total	13	6.532663	68,995		68,995	0	68,995
Grantee Department							
GENERAL SERVICES - INTRA-STATE MAIL	7	3.517588	37,151		37,151	2,246	39,397
GENERAL SERVICES - PROPERTY MGMT	156	78.391960	827,941		827,941	50,054	877,995
GENERAL SERVICES - FLEET MGMT	23	11.557789	122,068		122,068	7,380	129,448
Grantee Total	186	93.467337	987,160		987,160	59,680	1,046,840
Schedule .4 Total for BUSINESS OPERATIONS	199	100.000000	1,056,155		1,056,155	59,680	1,115,835

Allocation Basis: NUMBER OF FTES - BUSINESS OPS

Allocation Source: NUMBER OF FTES AS OF 6/30/17

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department GENERAL SERVICES - BUSINESS OPS

Activity - PARKING

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
EXECUTIVE BUDGET	4,600	0.355814	(123)		(123)		(123)
HUMAN AFFAIRS	9,683	0.748987	(258)		(258)		(258)
Central Service Total	14,283	1.104801	(381)		(381)	0	(381)
Grantee Department							
ARTS COMMISSION	8,920	0.689969	(238)		(238)	69	(169)
ATTORNEY GENERAL	70,932	5.486645	(1,891)		(1,891)	547	(1,344)
COMMISSION FOR THE BLIND	7,992	0.618187	(213)		(213)	62	(151)
EDUCATION	124,619	9.639375	(3,322)		(3,322)	961	(2,361)
EDUCATIONAL TELEVISION COMMISSION	274	0.021194	(7)		(7)	2	(5)
GENERAL SERVICES - PROPERTY MGMT	20,344	1.573624	(542)		(542)	157	(386)
GENERAL SERVICES - FLEET MGMT	139	0.010752	(4)		(4)	1	(3)
DEPT OF ADMIN: OEPP	36,127	2.794451	(963)		(963)	279	(684)
HEALTH & ENVIRON CONTROL	283,839	21.955166	(7,566)		(7,566)	2,190	(5,376)
HEALTH & HUMAN SERVICES	7,130	0.551511	(190)		(190)	55	(135)
INFO TECH	9,281	0.717892	(247)		(247)	72	(176)
JUDICIAL	113,918	8.811645	(3,037)		(3,037)	879	(2,158)
LEG DEPT-SENATE	1,221	0.094445	(33)		(33)	9	(23)
LEG DEPT-CDE LAWS LEG CNCL	7,615	0.589026	(203)		(203)	59	(144)
LIBRARY	47,180	3.649409	(1,258)		(1,258)	364	(894)
MUSEUM COMMISSION	195,262	15.103665	(5,205)		(5,205)	1,506	(3,699)
NATURAL RESOURCES	46,388	3.588147	(1,237)		(1,237)	358	(879)
PARKS, REC & TOURISM	23,080	1.785256	(615)		(615)	178	(437)
PUBLIC SAFETY	4,271	0.330365	(114)		(114)	33	(81)
REVENUE	89,700	6.938364	(2,391)		(2,391)	692	(1,699)
SECRETARY OF STATE	8,619	0.666686	(230)		(230)	66	(163)
SOCIAL SERVICES	122,093	9.443987	(3,255)		(3,255)	942	(2,313)
OTHER	49,585	3.835438	(1,322)		(1,322)	382	(939)
Grantee Total	1,278,529	98.895199	(34,082)		(34,082)	9,861	(24,221)
Schedule .4 Total for PARKING	1,292,812	100.000000	(34,463)		(34,463)	9,861	(24,602)

Allocation Basis: BUILDINGS W/ PARKING LOTS
Allocation Source: SQ FOOTAGE REPORT

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department GENERAL SERVICES - BUSINESS OPS

Receiving Department	Total	BUSINESS OPERATIONS	PARKING
Central Service Department			
EXECUTIVE BUDGET	(123)	0	(123)
HUMAN AFFAIRS	(258)	0	(258)
GENERAL SERVICES - BUSINESS OPS	68,995	68,995	0
Central Service Total	68,614	68,995	(381)
Grantee Department			
ARTS COMMISSION	(169)	0	(169)
ATTORNEY GENERAL	(1,344)	0	(1,344)
COMMISSION FOR THE BLIND	(151)	0	(151)
EDUCATION	(2,361)	0	(2,361)
EDUCATIONAL TELEVISION COMMISSION	(5)	0	(5)
GENERAL SERVICES - INTRA-STATE MAIL	39,397	39,397	0
GENERAL SERVICES - PROPERTY MGMT	877,609	877,995	(386)
GENERAL SERVICES - FLEET MGMT	129,445	129,448	(3)
DEPT OF ADMIN: OEPP	(684)	0	(684)
HEALTH & ENVIRON CONTROL	(5,376)	0	(5,376)
HEALTH & HUMAN SERVICES	(135)	0	(135)
INFO TECH	(176)	0	(176)
JUDICIAL	(2,158)	0	(2,158)
LEG DEPT-SENATE	(23)	0	(23)
LEG DEPT-CDE LAWS LEG CNCL	(144)	0	(144)
LIBRARY	(894)	0	(894)
MUSEUM COMMISSION	(3,699)	0	(3,699)
NATURAL RESOURCES	(879)	0	(879)
PARKS, REC & TOURISM	(437)	0	(437)
PUBLIC SAFETY	(81)	0	(81)
REVENUE	(1,699)	0	(1,699)
SECRETARY OF STATE	(163)	0	(163)
SOCIAL SERVICES	(2,313)	0	(2,313)
OTHER	(939)	0	(939)
Grantee Total	1,022,619	1,046,840	(24,221)
Direct Bill	0	0	0
Total	1,091,233	1,115,835	(24,602)

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule 6 - Department Roll Forward
For Department GENERAL SERVICES - BUSINESS OPS

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
ARTS COMMISSION	(169)	NA	NA	(169)
ATTORNEY GENERAL	(1,344)	NA	NA	(1,344)
COMMISSION FOR THE BLIND	(151)	NA	NA	(151)
EDUCATION	(2,361)	NA	NA	(2,361)
EDUCATIONAL TELEVISION COMMISSION	(5)	NA	NA	(5)
GENERAL SERVICES - INTRA-STATE MAIL	39,397	NA	NA	39,397
GENERAL SERVICES - PROPERTY MGMT	877,609	NA	NA	877,609
GENERAL SERVICES - FLEET MGMT	129,445	NA	NA	129,445
DEPT OF ADMIN: OEPP	(684)	NA	NA	(684)
HEALTH & ENVIRON CONTROL	(5,376)	NA	NA	(5,376)
HEALTH & HUMAN SERVICES	(135)	NA	NA	(135)
INFO TECH	(176)	NA	NA	(176)
JUDICIAL	(2,158)	NA	NA	(2,158)
LEG DEPT-SENATE	(23)	NA	NA	(23)
LEG DEPT-CDE LAWS LEG CNCL	(144)	NA	NA	(144)
LIBRARY	(894)	NA	NA	(894)
MUSEUM COMMISSION	(3,699)	NA	NA	(3,699)
NATURAL RESOURCES	(879)	NA	NA	(879)
PARKS, REC & TOURISM	(437)	NA	NA	(437)
PUBLIC SAFETY	(81)	NA	NA	(81)
REVENUE	(1,699)	NA	NA	(1,699)
SECRETARY OF STATE	(163)	NA	NA	(163)
SOCIAL SERVICES	(2,313)	NA	NA	(2,313)
OTHER	(939)	NA	NA	(939)
Department Total:	1,022,619	0	0	1,022,619

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .1 - Nature and Extent of Services
For Department SFAA-ADMIN

The State Fiscal Accountability Authority (SFAA) was established by the South Carolina Restructuring Act of 2014. The Insurance Reserve Fund and the Division of Procurement Services were transferred from the former Budget and Control Board to SFAA. Procurement Services provides the State's central procurement operation for all state agencies covered by the South Carolina Consolidated Procurement Code. Procurement Services has a broad array of functions, which include the following:

- Establishing open-ended statewide contracts, thereby leveraging the collective needs of all state agencies and political subdivisions to gain lower prices through volume discounts.
- Providing agencies with professional, centralized purchasing services to acquire all manner of supplies, equipment, services, information technology, and construction.
- Publishing a periodical, South Carolina Business Opportunities (SCBO), that provides one-stop access to public notice of contracting opportunities for the business community.
- Providing for the protection of life and property by serving as the Building Code Official and Deputy State Fire Marshal for all state buildings and by performing professional reviews of construction plans and site inspections.
- Preparing and delivering procurement-related resources to all state agencies, including standard contracts and procurement forms, written guidance on best practices, and expertise for answering complex questions.
- Furnishing a timely, meaningful, and inexpensive process for resolving bid protests and contract disputes for state government.
- Providing training for agency procurement staff on best practices and procurement laws.
- Facilitating uniformity in application of procurement laws among diverse procurement disciplines and across state government.
- Ensuring transparency and integrity in the expenditure of public money by auditing and assessing internal agency procurement controls and processes.
- Staffing emergency disaster recovery procurements (hurricanes, terrorism, etc.) for the State's Emergency Management Division. In an emergency situation, Procurement Services is responsible for acquiring supplies, services, and facilities damage assessments.

Costs associated with Procurement Services have been allocated based on the number of purchase orders by department. These costs come from fund centers E550200010-40. The revenue collected from vendors regarding the Procurement fees for contracts has been adjusted from the total costs.

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .2 - Costs To Be Allocated
For Department SFAA-ADMIN

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	6,047,739			6,047,739
Deductions:				
TAXES	-1,591			
Total Deductions:	-1,591			-1,591
Cost Adjustments:				
PROCUREMENT REVENUE	-7,047,192			
Total Departmental Cost Adjustments:	-7,047,192			-7,047,192
Inbound Costs:				
EXECUTIVE BUDGET	1,005	15	1,020	
STATE TREASURER	16,766	2,649	19,415	
COMPTROLLER GENERAL	16,678	1,939	18,617	
HUMAN RESOURCES	6,129	62	6,192	
HUMAN AFFAIRS	741	16	757	
SCEIS	278,853	1,129	279,982	
INFO SECURITY & PRIVACY	29,426	15	29,441	
SFAA-ADMIN		-906	-906	
AUDITOR		197	197	
INSPECTOR GENERAL		1,405	1,405	
Total Allocated Additions:	349,598	6,522	356,120	356,120
Total To Be Allocated:	-651,446	6,522		-644,924

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department SFAA-ADMIN

	Total	G&A	PROCUREMENT SVCS
Wages & Benefits			
--- SALARIES & WAGES ---	3,757,644	0	3,757,644
--- FRINGE BENEFITS ---	1,255,437	0	1,255,437
Other Expense & Cost			
--- CONTRACT SVCS ---	480,895	0	480,895
--- FIXED CHARGES & CONTRIBUTIONS ---	339,602	0	339,602
--- SUPPLIES & MATERIALS ---	48,149	0	48,149
--- TRAVEL ---	22,709	0	22,709
--- UTILITIES ---	88	0	88
--- CAPITAL OUTLAY < \$5,000 ---	141,624	0	141,624
--- *TAXES ---	1,591	0	0
Departmental Total			
--- Expenditures Per Financial Statement ---	6,047,739		
Deductions			
--- *Total Disallowed Costs ---	(1,591)	0	0
Cost Adjustments			
--- PROCUREMENT REVENUE ---	(7,047,192)	0	(7,047,192)
Functional Cost	(1,001,044)	0	(1,001,044)
Allocation Step 1			
--- Inbound - All Others ---	349,598	0	349,598
--- Reallocate Admin Costs ---		0	0
--- Unallocated Costs ---	0	0	0
--- 1st Allocation ---	(651,446)	0	(651,446)
Allocation Step 2			
--- Inbound - All Others ---	6,522	0	6,522
--- 2nd Allocation ---	6,522	0	6,522
Total For SFAA-ADMIN			
--- Schedule .3 Total ---	(644,924)	0	(644,924)

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department SFAA-ADMIN

Activity - PROCUREMENT SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	2	0.069517	(453)		(453)		(453)
EXECUTIVE BUDGET	1	0.034758	(226)		(226)		(226)
HUMAN RESOURCES	1	0.034758	(226)		(226)		(226)
ARCHIVES & HISTORY	3	0.104275	(679)		(679)		(679)
HUMAN AFFAIRS	5	0.173792	(1,132)		(1,132)		(1,132)
SCEIS	4	0.139034	(906)		(906)		(906)
INFO SECURITY & PRIVACY	1	0.034758	(226)		(226)		(226)
GENERAL SERVICES - BUSINESS OPS	1	0.034758	(226)		(226)		(226)
SFAA-ADMIN	4	0.139034	(906)		(906)		(906)
Central Service Total	22	0.764684	(4,982)		(4,982)	0	(4,982)
Grantee Department							
ADJUTANT GENERAL	10	0.347584	(2,264)		(2,264)	23	(2,241)
AGRICULTURE	16	0.556135	(3,623)		(3,623)	37	(3,586)
ALCOHOL & DRUG ABUSE	52	1.807438	(11,774)		(11,774)	119	(11,656)
ARTS COMMISSION	3	0.104275	(679)		(679)	7	(672)
ATTORNEY GENERAL	15	0.521376	(3,397)		(3,397)	34	(3,362)
COMMISSION FOR THE BLIND	28	0.973236	(6,340)		(6,340)	64	(6,276)
COLLEGE OF CHARLESTON	58	2.015989	(13,133)		(13,133)	132	(13,001)
THE CITADEL	34	1.181787	(7,699)		(7,699)	78	(7,621)
CLEMSON UNIVERSITY ED & GEN	248	8.620090	(56,155)		(56,155)	567	(55,589)
COASTAL CAROLINA UNIVERSITY	85	2.954466	(19,247)		(19,247)	194	(19,053)
COMMERCE	11	0.382343	(2,491)		(2,491)	25	(2,466)
CORRECTIONS	57	1.981230	(12,907)		(12,907)	130	(12,776)
SCHOOL FOR THE DEAF & BLIND	26	0.903719	(5,887)		(5,887)	59	(5,828)
DISABILITIES & SPEC NEEDS	17	0.590893	(3,849)		(3,849)	39	(3,811)
EDUCATION	74	2.572124	(16,756)		(16,756)	169	(16,587)
EDUCATIONAL TELEVISION COMMISSION	19	0.660410	(4,302)		(4,302)	43	(4,259)
ELECTION COMMISSION	7	0.243309	(1,585)		(1,585)	16	(1,569)
EMPLOYMENT & WORKFORCE	57	1.981230	(12,907)		(12,907)	130	(12,776)
FORESTRY COMMISSION	5	0.173792	(1,132)		(1,132)	11	(1,121)
FRANCIS MARION UNIVERSITY	21	0.729927	(4,755)		(4,755)	48	(4,707)
GENERAL SERVICES - PROPERTY MGMT	8	0.278067	(1,811)		(1,811)	18	(1,793)
GENERAL SERVICES - FLEET MGMT	1	0.034758	(226)		(226)	2	(224)
DEPT OF ADMIN: OEPP	16	0.556135	(3,623)		(3,623)	37	(3,586)
GOVERNOR'S OFFICE: SLED	115	3.997219	(26,040)		(26,040)	263	(25,777)
HEALTH & ENVIRON CONTROL	338	11.748353	(76,534)		(76,534)	774	(75,760)
HEALTH & HUMAN SERVICES	14	0.486618	(3,170)		(3,170)	32	(3,138)
HIGHER ED TUITION GRANTS COMM	1	0.034758	(226)		(226)	2	(224)
HIGHER EDUCATION	33	1.147028	(7,472)		(7,472)	75	(7,397)
HOUSING FIN & DEV AUTHORITY	25	0.868961	(5,661)		(5,661)	57	(5,604)
INFO TECH	9	0.312826	(2,038)		(2,038)	21	(2,017)
JOHN DE LA HOWE SCHOOL	8	0.278067	(1,811)		(1,811)	18	(1,793)
JUDICIAL	7	0.243309	(1,585)		(1,585)	16	(1,569)
JUVENILE JUSTICE	28	0.973236	(6,340)		(6,340)	64	(6,276)
LABOR, LICENSING & REG	20	0.695169	(4,529)		(4,529)	46	(4,483)
LANDER UNIVERSITY	11	0.382343	(2,491)		(2,491)	25	(2,466)
LAW ENFORCEMENT TRAINING COUNCIL	1	0.034758	(226)		(226)	2	(224)
LIBRARY	2	0.069517	(453)		(453)	5	(448)

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department SFAA-ADMIN

Activity - PROCUREMENT SVCS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
MEDICAL UNIVERSITY OF SC	293	10.184220	(66,345)		(66,345)	669	(65,675)
MENTAL HEALTH	62	2.155023	(14,039)		(14,039)	142	(13,897)
MINORITY AFFAIRS	2	0.069517	(453)		(453)	5	(448)
MOTOR VEHICLES	22	0.764685	(4,982)		(4,982)	50	(4,931)
MUSEUM COMMISSION	2	0.069517	(453)		(453)	5	(448)
NATURAL RESOURCES	49	1.703163	(11,095)		(11,095)	112	(10,983)
OFFICE OF REGULATORY STAFF	11	0.382343	(2,491)		(2,491)	25	(2,466)
PARKS, REC & TOURISM	45	1.564129	(10,189)		(10,189)	103	(10,087)
PROB, PAROLE & PARDON	1	0.034758	(226)		(226)	2	(224)
PUBLIC EMPLOYEE BENEFITS AUTH	13	0.451860	(2,944)		(2,944)	30	(2,914)
PUBLIC SAFETY	26	0.903719	(5,887)		(5,887)	59	(5,828)
REVENUE	22	0.764685	(4,982)		(4,982)	50	(4,931)
REVENUE & FISCAL AFFAIRS	2	0.069517	(453)		(453)	5	(448)
SC AERONAUTICS	2	0.069517	(453)		(453)	5	(448)
SC STATE UNIVERSITY	6	0.208551	(1,359)		(1,359)	14	(1,345)
SECRETARY OF STATE	2	0.069517	(453)		(453)	5	(448)
SOCIAL SERVICES	15	0.521376	(3,397)		(3,397)	34	(3,362)
TECHNICAL & COMP EDUCATION BD	328	11.400765	(74,270)		(74,270)	749	(73,521)
TRANSPORTATION	69	2.398332	(15,624)		(15,624)	158	(15,466)
UNIVERSITY OF SOUTH CAROLINA	287	9.975669	(64,986)		(64,986)	656	(64,330)
VOCATIONAL REHABILITATION	54	1.876955	(12,227)		(12,227)	123	(12,104)
WIL LOU GRAY SCHOOL	5	0.173792	(1,132)		(1,132)	11	(1,121)
WINTHROP UNIVERSITY	30	1.042753	(6,793)		(6,793)	68	(6,724)
OTHER	27	0.938478	(6,114)		(6,114)	62	(6,052)
Grantee Total	2,855	99.235316	(646,464)		(646,464)	6,522	(639,943)
Schedule .4 Total for PROCUREMENT SVCS	2,877	100.000000	(651,446)		(651,446)	6,522	(644,924)

Allocation Basis: # OF PURCHASE ORDERS
Allocation Source: PURCHASE ORDER REPORT

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department SFAA-ADMIN

Receiving Department	Total	PROCUREMENT SVCS
Central Service Department		
DOA-ADMIN	(453)	(453)
EXECUTIVE BUDGET	(226)	(226)
HUMAN RESOURCES	(226)	(226)
ARCHIVES & HISTORY	(679)	(679)
HUMAN AFFAIRS	(1,132)	(1,132)
SCEIS	(906)	(906)
INFO SECURITY & PRIVACY	(226)	(226)
GENERAL SERVICES - BUSINESS OPS	(226)	(226)
SFAA-ADMIN	(906)	(906)
Central Service Total	(4,982)	(4,982)
Grantee Department		
ADJUTANT GENERAL	(2,241)	(2,241)
AGRICULTURE	(3,586)	(3,586)
ALCOHOL & DRUG ABUSE	(11,656)	(11,656)
ARTS COMMISSION	(672)	(672)
ATTORNEY GENERAL	(3,362)	(3,362)
COMMISSION FOR THE BLIND	(6,276)	(6,276)
COLLEGE OF CHARLESTON	(13,001)	(13,001)
THE CITADEL	(7,621)	(7,621)
CLEMSON UNIVERSITY ED & GEN	(55,589)	(55,589)
COASTAL CAROLINA UNIVERSITY	(19,053)	(19,053)
COMMERCE	(2,466)	(2,466)
CORRECTIONS	(12,776)	(12,776)
SCHOOL FOR THE DEAF & BLIND	(5,828)	(5,828)
DISABILITIES & SPEC NEEDS	(3,811)	(3,811)
EDUCATION	(16,587)	(16,587)
EDUCATIONAL TELEVISION COMMISSION	(4,259)	(4,259)
ELECTION COMMISSION	(1,569)	(1,569)
EMPLOYMENT & WORKFORCE	(12,776)	(12,776)
FORESTRY COMMISSION	(1,121)	(1,121)
FRANCIS MARION UNIVERSITY	(4,707)	(4,707)
GENERAL SERVICES - PROPERTY MGMT	(1,793)	(1,793)
GENERAL SERVICES - FLEET MGMT	(224)	(224)
DEPT OF ADMIN: OEPP	(3,586)	(3,586)
GOVERNOR'S OFFICE: SLED	(25,777)	(25,777)
HEALTH & ENVIRON CONTROL	(75,760)	(75,760)
HEALTH & HUMAN SERVICES	(3,138)	(3,138)
HIGHER ED TUITION GRANTS COMM	(224)	(224)
HIGHER EDUCATION	(7,397)	(7,397)
HOUSING FIN & DEV AUTHORITY	(5,604)	(5,604)
INFO TECH	(2,017)	(2,017)
JOHN DE LA HOWE SCHOOL	(1,793)	(1,793)
JUDICIAL	(1,569)	(1,569)
JUVENILE JUSTICE	(6,276)	(6,276)
LABOR, LICENSING & REG	(4,483)	(4,483)
LANDER UNIVERSITY	(2,466)	(2,466)
LAW ENFORCEMENT TRAINING COUNCIL	(224)	(224)
LIBRARY	(448)	(448)

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department SFAA-ADMIN

Receiving Department	Total	PROCUREMENT SVCS
MEDICAL UNIVERSITY OF SC	(65,675)	(65,675)
MENTAL HEALTH	(13,897)	(13,897)
MINORITY AFFAIRS	(448)	(448)
MOTOR VEHICLES	(4,931)	(4,931)
MUSEUM COMMISSION	(448)	(448)
NATURAL RESOURCES	(10,983)	(10,983)
OFFICE OF REGULATORY STAFF	(2,466)	(2,466)
PARKS, REC & TOURISM	(10,087)	(10,087)
PROB, PAROLE & PARDON	(224)	(224)
PUBLIC EMPLOYEE BENEFITS AUTH	(2,914)	(2,914)
PUBLIC SAFETY	(5,828)	(5,828)
REVENUE	(4,931)	(4,931)
REVENUE & FISCAL AFFAIRS	(448)	(448)
SC AERONAUTICS	(448)	(448)
SC STATE UNIVERSITY	(1,345)	(1,345)
SECRETARY OF STATE	(448)	(448)
SOCIAL SERVICES	(3,362)	(3,362)
TECHNICAL & COMP EDUCATION BD	(73,521)	(73,521)
TRANSPORTATION	(15,466)	(15,466)
UNIVERSITY OF SOUTH CAROLINA	(64,330)	(64,330)
VOCATIONAL REHABILITATION	(12,104)	(12,104)
WIL LOU GRAY SCHOOL	(1,121)	(1,121)
WINTHROP UNIVERSITY	(6,724)	(6,724)
OTHER	(6,052)	(6,052)
Grantee Total	(639,943)	(639,943)
Direct Bill	0	0
Total	(644,924)	(644,924)

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department SFAA-ADMIN

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
ADJUTANT GENERAL	(2,241)	15,019	(17,260)	(19,502)
AGRICULTURE	(3,586)	30,038	(33,624)	(37,211)
ALCOHOL & DRUG ABUSE	(11,656)	0	(11,656)	(23,311)
ARTS COMMISSION	(672)	0	(672)	(1,345)
ATTORNEY GENERAL	(3,362)	15,019	(18,381)	(21,744)
COMMISSION FOR THE BLIND	(6,276)	0	(6,276)	(12,552)
COLLEGE OF CHARLESTON	(13,001)	15,019	(28,020)	(41,020)
THE CITADEL	(7,621)	0	(7,621)	(15,242)
CLEMSON UNIVERSITY ED & GEN	(55,589)	0	(55,589)	(111,177)
CLEMSON PSA	0	0	0	0
COASTAL CAROLINA UNIVERSITY	(19,053)	60,075	(79,128)	(98,180)
COMMERCE	(2,466)	15,019	(17,485)	(19,950)
CONSUMER AFFAIRS	0	0	0	0
CORRECTIONS	(12,776)	0	(12,776)	(25,553)
SCHOOL FOR THE DEAF & BLIND	(5,828)	0	(5,828)	(11,656)
DISABILITIES & SPEC NEEDS	(3,811)	90,113	(93,924)	(97,734)
ECONOMIC DEVELOPMENT AUTHORITY	0	0	0	0
EDUCATION	(16,587)	495,620	(512,207)	(528,794)
EDUCATIONAL TELEVISION COMMISSION	(4,259)	30,038	(34,297)	(38,556)
ELECTION COMMISSION	(1,569)	0	(1,569)	(3,138)
EMPLOYMENT & WORKFORCE	(12,776)	60,075	(72,851)	(85,628)
ETHICS COMMISSION	0	0	0	0
FLEET MGMT OVERHEAD	0	0	0	0
FORESTRY COMMISSION	(1,121)	0	(1,121)	(2,242)
FRANCIS MARION UNIVERSITY	(4,707)	45,056	(49,763)	(54,470)
GENERAL SERVICES - INTRA-STATE MAIL	0	0	0	0
GENERAL SERVICES - PROPERTY MGMT	(1,793)	0	(1,793)	(3,586)
GENERAL SERVICES - FLEET MGMT	(224)	0	(224)	(448)
DEPT OF ADMIN: OEPP	(3,586)	60,075	(63,661)	(67,248)
GOVERNOR'S OFFICE: SLED	(25,777)	15,019	(40,796)	(66,573)
HEALTH & ENVIRON CONTROL	(75,760)	30,038	(105,798)	(181,558)
HEALTH & HUMAN SERVICES	(3,138)	15,019	(18,157)	(21,295)
HIGHER ED TUITION GRANTS COMM	(224)	0	(224)	(448)
HIGHER EDUCATION	(7,397)	0	(7,397)	(14,794)
HOUSING FIN & DEV AUTHORITY	(5,604)	0	(5,604)	(11,208)
INFO TECH	(2,017)	0	(2,017)	(4,035)
INTRA-STATE MAIL OH	0	0	0	0
INSURANCE	0	0	0	0
INSURANCE RESERVE FUND	0	0	0	0
JOHN DE LA HOWE SCHOOL	(1,793)	0	(1,793)	(3,586)
JUDICIAL	(1,569)	0	(1,569)	(3,138)
JUVENILE JUSTICE	(6,276)	480,601	(486,877)	(493,153)
LABOR, LICENSING & REG	(4,483)	15,019	(19,502)	(23,985)
LANDER UNIVERSITY	(2,466)	0	(2,466)	(4,931)
LAW ENFORCEMENT TRAINING COUNCIL	(224)	15,019	(15,243)	(15,467)
LEG DEPT-SENATE	0	0	0	0
LEG DEPT-HOUSE OF REPRESENTATIVES	0	0	0	0
LEG DEPT-CDE LAWS LEG CNCL	0	0	0	0
LEG DEPT-LEG PRINT, INFO & TECH	0	0	0	0
LEG DEPT-LEG AUDIT COUNCIL	0	0	0	0

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department SFAA-ADMIN

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
LIBRARY	(448)	0	(448)	(897)
LIEUTENANT GOVERNOR	0	0	0	0
MEDICAL UNIVERSITY OF SC	(65,675)	0	(65,675)	(131,351)
MENTAL HEALTH	(13,897)	300,376	(314,273)	(328,171)
MINORITY AFFAIRS	(448)	0	(448)	(897)
MOTOR VEHICLES	(4,931)	15,019	(19,950)	(24,882)
MUSEUM COMMISSION	(448)	15,019	(15,467)	(15,916)
NATURAL RESOURCES	(10,983)	15,019	(26,002)	(36,985)
OFFICE OF REGULATORY STAFF	(2,466)	0	(2,466)	(4,931)
PARKS, REC & TOURISM	(10,087)	45,056	(55,143)	(65,229)
PATRIOT'S POINT DEV AUTHORITY	0	0	0	0
PROB, PAROLE & PARDON	(224)	75,094	(75,318)	(75,542)
PROCUREMENT REVIEW	0	0	0	0
PUBLIC EMPLOYEE BENEFITS AUTH	(2,914)	30,038	(32,952)	(35,866)
PUBLIC SAFETY	(5,828)	0	(5,828)	(11,656)
PUBLIC SERVICE COMMISSION	0	0	0	0
REVENUE	(4,931)	45,056	(49,987)	(54,919)
REVENUE & FISCAL AFFAIRS	(448)	0	(448)	(897)
RURAL INFRASTRUCTURE AUTHORITY	0	0	0	0
SC AERONAUTICS	(448)	0	(448)	(897)
SC STATE UNIVERSITY	(1,345)	60,075	(61,420)	(62,765)
SC STATE PSA	0	0	0	0
SEA GRANTS CONSORTIUM	0	0	0	0
SECRETARY OF STATE	(448)	0	(448)	(897)
SOCIAL SERVICES	(3,362)	255,319	(258,681)	(262,044)
STATE ACCIDENT FUND	0	0	0	0
TECHNICAL & COMP EDUCATION BD	(73,521)	15,019	(88,540)	(162,060)
TRANSPORTATION	(15,466)	15,019	(30,485)	(45,952)
UNIVERSITY OF SOUTH CAROLINA	(64,330)	210,263	(274,593)	(338,924)
VOCATIONAL REHABILITATION	(12,104)	0	(12,104)	(24,208)
WIL LOU GRAY SCHOOL	(1,121)	0	(1,121)	(2,242)
WINTHROP UNIVERSITY	(6,724)	15,019	(21,743)	(28,468)
WORKERS' COMP COMMISSION	0	0	0	0
OTHER	(6,052)	3,168,962	(3,175,014)	(3,181,066)
Department Total:	(639,943)	5,782,234	(6,422,177)	(7,062,119)

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .1 - Nature and Extent of Services
For Department AUDITOR

The Office of the State Auditor (OSA) serves as the independent audit function for the State of South Carolina. The OSA is organized into two service delivery divisions, State Agency and Medicaid, supported by an Administrative division.

The State Audits Section responsibilities include:

- Annual audits of the State's Annual Comprehensive Financial Report (ACFR) and Schedule of Expenditures of Federal Awards (Single Audit).
- Attestation engagements of state agencies not separately audited, which focus on internal controls.
- Attestation engagements for county and municipal treasurers, clerks of court, magistrates, and municipal courts to ensure imposition, collection and remittance of court fines, fees, and assessments in accordance with state laws.

OSA engaged with CliftonLarsonAllen, LLP, a national public accounting firm in performing a joint audit of the ACFR and Single Audits. Costs associated with CliftonLarsonAllen's services were reimbursed by state agencies and are not allowable.

The county and municipal court attestation engagements were contracted out to local CPA firms. The costs associated with these engagements are funded from county & municipal court fines and fees and are not allowable.

Allowable costs associated with State Audits are allocated based on the number of staff hours devoted to audits by department. These costs come from fund center F270B00010.

The Medicaid Audits Section audits and reviews cost reports filed by institutional providers of Medicaid services. These cost reports are used by the Department of Health and Human Services to establish amounts to be paid to these providers for services provided to qualified Medicaid recipients. This Section also supports investigative agencies in their investigations involving Medicaid providers. Costs associated with Medicaid Audits are unallowable.

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .2 - Costs To Be Allocated
For Department AUDITOR

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,146,498			3,146,498
Inbound Costs:				
EXECUTIVE BUDGET	400	6	406	
STATE TREASURER	1,117	177	1,294	
COMPTROLLER GENERAL	1,490	170	1,660	
HUMAN RESOURCES	2,665	27	2,692	
ARCHIVES & HISTORY	382	11	393	
HUMAN AFFAIRS	322	7	329	
SCEIS	112,441	455	112,896	
INFO SECURITY & PRIVACY	12,794	6	12,800	
AUDITOR		98	98	
INSPECTOR GENERAL		611	611	
Total Allocated Additions:	131,611	1,568	133,179	133,179
Total To Be Allocated:	3,278,109	1,568		3,279,677

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department AUDITOR

	Total	G&A	AUDITS	PROGRAM AUDITS**
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Wages & Benefits				

SALARIES & WAGES	1,840,622	295,745	1,127,710	417,167
FRINGE BENEFITS	655,481	96,678	427,911	130,892
Other Expense & Cost				

CONTRACT SVCS	267,117	0	267,117	0
SUPPLIES & MATERIALS	86,666	0	86,666	0
FIXED CHARGES	229,701	0	229,701	0
TRAVEL	24,401	0	23,806	595
CAPITAL OUTLAY < \$5,000	42,510	0	42,510	0
Departmental Total				

Expenditures Per Financial Statement	3,146,498			
Deductions				

*Total Disallowed Costs	0	0	0	0
Functional Cost	3,146,498	392,423	2,205,421	548,654
Allocation Step 1				

Inbound - All Others	131,611	21,150	80,638	29,823
Reallocate Admin Costs		(413,573)	330,054	83,519
Unallocated Costs	(661,996)	0	0	(661,996)
1st Allocation	2,616,114	0	2,616,114	0
Allocation Step 2				

Inbound - All Others	1,568	252	962	355
Reallocate Admin Costs		(252)	201	51
Unallocated Costs	(406)	0	0	(406)
2nd Allocation	1,162	0	1,162	0
Total For AUDITOR				

Schedule .3 Total	2,617,276	0	2,617,276	0

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department AUDITOR

Activity - AUDITS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	4	0.015043	394		394		394
EXECUTIVE BUDGET	2	0.007522	197		197		197
STATE TREASURER	45	0.169237	4,427		4,427		4,427
HUMAN RESOURCES	2	0.007522	197		197		197
ARCHIVES & HISTORY	173	0.650621	17,021		17,021		17,021
HUMAN AFFAIRS	183	0.688229	18,005		18,005		18,005
SCEIS	8	0.030086	787		787		787
INFO SECURITY & PRIVACY	3	0.011282	295		295		295
GENERAL SERVICES - BUSINESS OPS	1	0.003761	98		98		98
SFAA-ADMIN	2	0.007522	197		197		197
AUDITOR	1	0.003761	98		98		98
INSPECTOR GENERAL	184	0.691989	18,103		18,103	8	18,111
Central Service Total	608	2.286575	59,819		59,819	8	59,827
Grantee Department							
ADJUTANT GENERAL	483	1.816472	47,521		47,521	21	47,542
AGRICULTURE	674	2.534788	66,313		66,313	30	66,343
ALCOHOL & DRUG ABUSE	357	1.342610	35,124		35,124	16	35,140
ARTS COMMISSION	324	1.218503	31,877		31,877	14	31,892
ATTORNEY GENERAL	74	0.278300	7,281		7,281	3	7,284
COMMISSION FOR THE BLIND	8	0.030086	787		787	0	787
COLLEGE OF CHARLESTON	6	0.022565	590		590	0	591
THE CITADEL	3	0.011282	295		295	0	295
CLEMSON UNIVERSITY ED & GEN	22	0.082738	2,165		2,165	1	2,165
CLEMSON PSA	2	0.007522	197		197	0	197
COASTAL CAROLINA UNIVERSITY	5	0.018804	492		492	0	492
COMMERCE	27	0.101542	2,656		2,656	1	2,658
CONSUMER AFFAIRS	424	1.594584	41,716		41,716	19	41,735
CORRECTIONS	62	0.233170	6,100		6,100	3	6,103
SCHOOL FOR THE DEAF & BLIND	5	0.018804	492		492	0	492
DISABILITIES & SPEC NEEDS	93	0.349756	9,150		9,150	4	9,154
EDUCATION	2,237	8.412937	220,092		220,092	99	220,191
EDUCATIONAL TELEVISION COMMISSION	2	0.007522	197		197	0	197
ELECTION COMMISSION	406	1.526890	39,945		39,945	18	39,963
EMPLOYMENT & WORKFORCE	79	0.297104	7,773		7,773	3	7,776
ETHICS COMMISSION	177	0.665664	17,414		17,414	8	17,422
FORESTRY COMMISSION	39	0.146672	3,837		3,837	2	3,839
FRANCIS MARION UNIVERSITY	1	0.003761	98		98	0	98
GENERAL SERVICES - INTRA-STATE MAIL	1	0.003761	98		98	0	98
GENERAL SERVICES - PROPERTY MGMT	16	0.060173	1,574		1,574	1	1,575
GENERAL SERVICES - FLEET MGMT	2	0.007522	197		197	0	197
DEPT OF ADMIN: OEPP	31	0.116585	3,050		3,050	1	3,051
GOVERNOR'S OFFICE: SLED	597	2.245205	58,737		58,737	26	58,764
HEALTH & ENVIRON CONTROL	305	1.147048	30,008		30,008	14	30,022
HEALTH & HUMAN SERVICES	5,046	18.977057	496,464		496,464	229	496,692
HIGHER ED TUITION GRANTS COMM	336	1.263633	33,058		33,058	15	33,073
HIGHER EDUCATION	9	0.033847	885		885	0	886
HOUSING FIN & DEV AUTHORITY	4	0.015043	394		394	0	394
INFO TECH	18	0.067695	1,771		1,771	1	1,772

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department AUDITOR

Activity - AUDITS

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
INSURANCE	738	2.775480	72,610		72,610	33	72,642
JOHN DE LA HOWE SCHOOL	1	0.003761	98		98	0	98
JUDICIAL	869	3.268146	85,498		85,498	39	85,537
JUVENILE JUSTICE	796	2.993607	78,316		78,316	35	78,351
LABOR, LICENSING & REG	434	1.632193	42,700		42,700	19	42,719
LANDER UNIVERSITY	2	0.007522	197		197	0	197
LAW ENFORCEMENT TRAINING COUNCIL	128	0.481384	12,594		12,594	6	12,599
LEG DEPT-SENATE	337	1.267394	33,156		33,156	15	33,171
LEG DEPT-HOUSE OF REPRESENTATIVES	547	2.057164	53,818		53,818	24	53,842
LEG DEPT-CDE LAWS LEG CNCL	23	0.086499	2,263		2,263	1	2,264
LEG DEPT-LEG PRINT, INFO & TECH	231	0.868748	22,727		22,727	10	22,738
LEG DEPT-LEG AUDIT COUNCIL	185	0.695750	18,202		18,202	8	18,210
LIBRARY	4	0.015043	394		394	0	394
LIEUTENANT GOVERNOR	566	2.128620	55,687		55,687	25	55,712
MEDICAL UNIVERSITY OF SC	15	0.056412	1,476		1,476	1	1,476
MENTAL HEALTH	713	2.681459	70,150		70,150	32	70,182
MINORITY AFFAIRS	231	0.868748	22,727		22,727	10	22,738
MOTOR VEHICLES	12	0.045130	1,181		1,181	0	1,181
MUSEUM COMMISSION	183	0.688229	18,005		18,005	8	18,013
NATURAL RESOURCES	850	3.196690	83,629		83,629	38	83,667
OFFICE OF REGULATORY STAFF	426	1.602106	41,913		41,913	19	41,932
PARKS, REC & TOURISM	637	2.395637	62,673		62,673	28	62,701
PROB, PAROLE & PARDON	680	2.557352	66,903		66,903	30	66,933
PUBLIC EMPLOYEE BENEFITS AUTH	1	0.003761	98		98	0	98
PUBLIC SAFETY	45	0.169237	4,427		4,427	2	4,429
PUBLIC SERVICE COMMISSION	290	1.090636	28,532		28,532	13	28,545
REVENUE	522	1.963144	51,358		51,358	23	51,381
REVENUE & FISCAL AFFAIRS	293	1.101918	28,827		28,827	13	28,840
RURAL INFRASTRUCTURE AUTHORITY	56	0.210605	5,510		5,510	2	5,512
SC AERONAUTICS	22	0.082738	2,165		2,165	1	2,165
SC STATE UNIVERSITY	3	0.011282	295		295	0	295
SEA GRANTS CONSORTIUM	109	0.409929	10,724		10,724	5	10,729
SECRETARY OF STATE	455	1.711170	44,766		44,766	20	44,786
SOCIAL SERVICES	1,496	5.626175	147,187		147,187	66	147,254
TECHNICAL & COMP EDUCATION BD	370	1.391501	36,403		36,403	16	36,420
TRANSPORTATION	100	0.376081	9,839		9,839	4	9,843
UNIVERSITY OF SOUTH CAROLINA	31	0.116585	3,050		3,050	1	3,051
VOCATIONAL REHABILITATION	488	1.835276	48,013		48,013	22	48,035
WIL LOU GRAY SCHOOL	3	0.011282	295		295	0	295
WINTHROP UNIVERSITY	4	0.015043	394		394	0	394
WORKERS' COMP COMMISSION	424	1.594584	41,716		41,716	19	41,735
OTHER	787	2.959759	77,431		77,431	35	77,466
Grantee Total	25,982	97.713425	2,556,294		2,556,294	1,154	2,557,449
Schedule .4 Total for AUDITS	26,590	100.000000	2,616,114		2,616,114	1,162	2,617,276

Allocation Basis: # OF STAFF HOURS DEVOTED TO AUDITS
Allocation Source: AUDIT REPORT

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department AUDITOR

Receiving Department	Total	AUDITS
Central Service Department		
DOA-ADMIN	394	394
EXECUTIVE BUDGET	197	197
STATE TREASURER	4,427	4,427
HUMAN RESOURCES	197	197
ARCHIVES & HISTORY	17,021	17,021
HUMAN AFFAIRS	18,005	18,005
SCEIS	787	787
INFO SECURITY & PRIVACY	295	295
GENERAL SERVICES - BUSINESS OPS	98	98
SFAA-ADMIN	197	197
AUDITOR	98	98
INSPECTOR GENERAL	18,111	18,111
Central Service Total	59,827	59,827
Grantee Department		
ADJUTANT GENERAL	47,542	47,542
AGRICULTURE	66,343	66,343
ALCOHOL & DRUG ABUSE	35,140	35,140
ARTS COMMISSION	31,892	31,892
ATTORNEY GENERAL	7,284	7,284
COMMISSION FOR THE BLIND	787	787
COLLEGE OF CHARLESTON	591	591
THE CITADEL	295	295
CLEMSON UNIVERSITY ED & GEN	2,165	2,165
CLEMSON PSA	197	197
COASTAL CAROLINA UNIVERSITY	492	492
COMMERCE	2,658	2,658
CONSUMER AFFAIRS	41,735	41,735
CORRECTIONS	6,103	6,103
SCHOOL FOR THE DEAF & BLIND	492	492
DISABILITIES & SPEC NEEDS	9,154	9,154
EDUCATION	220,191	220,191
EDUCATIONAL TELEVISION COMMISSION	197	197
ELECTION COMMISSION	39,963	39,963
EMPLOYMENT & WORKFORCE	7,776	7,776
ETHICS COMMISSION	17,422	17,422
FORESTRY COMMISSION	3,839	3,839
FRANCIS MARION UNIVERSITY	98	98
GENERAL SERVICES - INTRA-STATE MAIL	98	98
GENERAL SERVICES - PROPERTY MGMT	1,575	1,575
GENERAL SERVICES - FLEET MGMT	197	197
DEPT OF ADMIN: OEPP	3,051	3,051
GOVERNOR'S OFFICE: SLED	58,764	58,764
HEALTH & ENVIRON CONTROL	30,022	30,022
HEALTH & HUMAN SERVICES	496,692	496,692
HIGHER ED TUITION GRANTS COMM	33,073	33,073
HIGHER EDUCATION	886	886
HOUSING FIN & DEV AUTHORITY	394	394
INFO TECH	1,772	1,772

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department AUDITOR

Receiving Department	Total	AUDITS
INSURANCE	72,642	72,642
JOHN DE LA HOWE SCHOOL	98	98
JUDICIAL	85,537	85,537
JUVENILE JUSTICE	78,351	78,351
LABOR, LICENSING & REG	42,719	42,719
LANDER UNIVERSITY	197	197
LAW ENFORCEMENT TRAINING COUNCIL	12,599	12,599
LEG DEPT-SENATE	33,171	33,171
LEG DEPT-HOUSE OF REPRESENTATIVES	53,842	53,842
LEG DEPT-CDE LAWS LEG CNCL	2,264	2,264
LEG DEPT-LEG PRINT, INFO & TECH	22,738	22,738
LEG DEPT-LEG AUDIT COUNCIL	18,210	18,210
LIBRARY	394	394
LIEUTENANT GOVERNOR	55,712	55,712
MEDICAL UNIVERSITY OF SC	1,476	1,476
MENTAL HEALTH	70,182	70,182
MINORITY AFFAIRS	22,738	22,738
MOTOR VEHICLES	1,181	1,181
MUSEUM COMMISSION	18,013	18,013
NATURAL RESOURCES	83,667	83,667
OFFICE OF REGULATORY STAFF	41,932	41,932
PARKS, REC & TOURISM	62,701	62,701
PROB, PAROLE & PARDON	66,933	66,933
PUBLIC EMPLOYEE BENEFITS AUTH	98	98
PUBLIC SAFETY	4,429	4,429
PUBLIC SERVICE COMMISSION	28,545	28,545
REVENUE	51,381	51,381
REVENUE & FISCAL AFFAIRS	28,840	28,840
RURAL INFRASTRUCTURE AUTHORITY	5,512	5,512
SC AERONAUTICS	2,165	2,165
SC STATE UNIVERSITY	295	295
SEA GRANTS CONSORTIUM	10,729	10,729
SECRETARY OF STATE	44,786	44,786
SOCIAL SERVICES	147,254	147,254
TECHNICAL & COMP EDUCATION BD	36,420	36,420
TRANSPORTATION	9,843	9,843
UNIVERSITY OF SOUTH CAROLINA	3,051	3,051
VOCATIONAL REHABILITATION	48,035	48,035
WIL LOU GRAY SCHOOL	295	295
WINTHROP UNIVERSITY	394	394
WORKERS' COMP COMMISSION	41,735	41,735
OTHER	77,466	77,466
Grantee Total	2,557,449	2,557,449
Direct Bill	0	0
Total	2,617,276	2,617,276

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department AUDITOR

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
ADJUTANT GENERAL	47,542	30,933	16,609	64,152
AGRICULTURE	66,343	34,669	31,674	98,017
ALCOHOL & DRUG ABUSE	35,140	11,979	23,161	58,301
ARTS COMMISSION	31,892	37,463	(5,571)	26,320
ATTORNEY GENERAL	7,284	0	7,284	14,568
COMMISSION FOR THE BLIND	787	23,575	(22,788)	(22,000)
COLLEGE OF CHARLESTON	591	0	591	1,181
THE CITADEL	295	0	295	591
CLEMSON UNIVERSITY ED & GEN	2,165	0	2,165	4,331
CLEMSON PSA	197	0	197	394
COASTAL CAROLINA UNIVERSITY	492	0	492	984
COMMERCE	2,658	0	2,658	5,315
CONSUMER AFFAIRS	41,735	1,438	40,297	82,032
CORRECTIONS	6,103	22,355	(16,252)	(10,150)
SCHOOL FOR THE DEAF & BLIND	492	0	492	984
DISABILITIES & SPEC NEEDS	9,154	0	9,154	18,308
ECONOMIC DEVELOPMENT AUTHORITY	0	0	0	0
EDUCATION	220,191	44,185	176,006	396,198
EDUCATIONAL TELEVISION COMMISSION	197	0	197	394
ELECTION COMMISSION	39,963	34,171	5,792	45,755
EMPLOYMENT & WORKFORCE	7,776	0	7,776	15,552
ETHICS COMMISSION	17,422	11,814	5,608	23,030
FLEET MGMT OVERHEAD	0	0	0	0
FORESTRY COMMISSION	3,839	40,920	(37,081)	(33,243)
FRANCIS MARION UNIVERSITY	98	0	98	197
GENERAL SERVICES - INTRA-STATE MAIL	98	0	98	197
GENERAL SERVICES - PROPERTY MGMT	1,575	0	1,575	3,150
GENERAL SERVICES - FLEET MGMT	197	0	197	394
DEPT OF ADMIN: OEPP	3,051	0	3,051	6,103
GOVERNOR'S OFFICE: SLED	58,764	42,443	16,321	75,084
HEALTH & ENVIRON CONTROL	30,022	72,766	(42,744)	(12,723)
HEALTH & HUMAN SERVICES	496,692	0	496,692	993,385
HIGHER ED TUITION GRANTS COMM	33,073	30,895	2,178	35,251
HIGHER EDUCATION	886	0	886	1,772
HOUSING FIN & DEV AUTHORITY	394	0	394	787
INFO TECH	1,772	0	1,772	3,544
INTRA-STATE MAIL OH	0	0	0	0
INSURANCE	72,642	34,363	38,279	110,922
INSURANCE RESERVE FUND	0	0	0	0
JOHN DE LA HOWE SCHOOL	98	0	98	197
JUDICIAL	85,537	31,513	54,024	139,561
JUVENILE JUSTICE	78,351	2,932	75,419	153,771
LABOR, LICENSING & REG	42,719	0	42,719	85,438
LANDER UNIVERSITY	197	0	197	394
LAW ENFORCEMENT TRAINING COUNCIL	12,599	33,673	(21,074)	(8,475)
LEG DEPT-SENATE	33,171	0	33,171	66,343
LEG DEPT-HOUSE OF REPRESENTATIVES	53,842	0	53,842	107,684
LEG DEPT-CDE LAWS LEG CNCL	2,264	0	2,264	4,528
LEG DEPT-LEG PRINT, INFO & TECH	22,738	0	22,738	45,475
LEG DEPT-LEG AUDIT COUNCIL	18,210	14,386	3,824	22,033

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department AUDITOR

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
LIBRARY	394	3,819	(3,425)	(3,032)
LIEUTENANT GOVERNOR	55,712	24,983	30,729	86,441
MEDICAL UNIVERSITY OF SC	1,476	0	1,476	2,953
MENTAL HEALTH	70,182	0	70,182	140,363
MINORITY AFFAIRS	22,738	13,779	8,959	31,696
MOTOR VEHICLES	1,181	0	1,181	2,362
MUSEUM COMMISSION	18,013	21,037	(3,024)	14,989
NATURAL RESOURCES	83,667	34,307	49,360	133,026
OFFICE OF REGULATORY STAFF	41,932	26,009	15,923	57,854
PARKS, REC & TOURISM	62,701	33,175	29,526	92,227
PATRIOT'S POINT DEV AUTHORITY	0	0	0	0
PROB, PAROLE & PARDON	66,933	70,055	(3,122)	63,812
PROCUREMENT REVIEW	0	0	0	0
PUBLIC EMPLOYEE BENEFITS AUTH	98	0	98	197
PUBLIC SAFETY	4,429	0	4,429	8,859
PUBLIC SERVICE COMMISSION	28,545	20,557	7,988	36,533
REVENUE	51,381	0	51,381	102,762
REVENUE & FISCAL AFFAIRS	28,840	0	28,840	57,681
RURAL INFRASTRUCTURE AUTHORITY	5,512	0	5,512	11,024
SC AERONAUTICS	2,165	0	2,165	4,331
SC STATE UNIVERSITY	295	0	295	591
SC STATE PSA	0	0	0	0
SEA GRANTS CONSORTIUM	10,729	0	10,729	21,458
SECRETARY OF STATE	44,786	19,644	25,142	69,929
SOCIAL SERVICES	147,254	2,794	144,460	291,713
STATE ACCIDENT FUND	0	0	0	0
TECHNICAL & COMP EDUCATION BD	36,420	20,254	16,166	52,585
TRANSPORTATION	9,843	3,737	6,106	15,949
UNIVERSITY OF SOUTH CAROLINA	3,051	0	3,051	6,103
VOCATIONAL REHABILITATION	48,035	37,767	10,268	58,302
WIL LOU GRAY SCHOOL	295	0	295	591
WINTHROP UNIVERSITY	394	0	394	787
WORKERS' COMP COMMISSION	41,735	28,802	12,933	54,668
OTHER	77,466	752,158	(674,692)	(597,227)
Department Total:	2,557,449	1,669,350	888,099	3,445,548

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .1 - Nature and Extent of Services
For Department INSPECTOR GENERAL

Established by Act 105 of the South Carolina Legislature effective July 1, 2012, the OIG is an independent state agency dedicated to strengthening the trust between the citizens of South Carolina and the Executive Branch of state government. Specifically, the OIG is charged with investigating and detecting fraud, waste, abuse, mismanagement, misconduct, violations of state or federal law, and wrongdoing in the Executive Branch.

The Inspector General's office was created initially in March, 2011 by executive order of the Governor with the limited authority to detect, expose and deter fraud, waste, mismanagement, misconduct, and abuse in the programs and operations of the sixteen cabinet agencies of state government. At that time the Office was created with a staff of four positions - the Inspector General, two investigators and an administrative coordinator.

At present the Office is staffed at the same level of four positions. Plans are in process to increase the staffing level somewhat in relation to the increased responsibility from the Office's authority being extended from the sixteen cabinet agencies to over one hundred Executive Branch agencies. Costs associated with the OIG are allocated based on the number of authorized full-time employees by department, excluding employees from judicial, legislative, and fiscal agencies. These costs come from fund center D250000010.

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .2 - Costs To Be Allocated
For Department INSPECTOR GENERAL

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	636,599			636,599
Inbound Costs:				
EXECUTIVE BUDGET	45	1	46	
STATE TREASURER	217	34	251	
COMPTROLLER GENERAL	260	30	290	
HUMAN RESOURCES	311	3	314	
HUMAN AFFAIRS	38	1	38	
SCEIS	17,991	73	18,063	
INFO SECURITY & PRIVACY	1,493	1	1,493	
AUDITOR	18,103	8	18,111	
INSPECTOR GENERAL		71	71	
Total Allocated Additions:	38,457	221	38,679	38,679
Total To Be Allocated:	675,056	221		675,278

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .3 - Costs Allocated By Activity
For Department INSPECTOR GENERAL

	Total	G&A	ADMIN
<hr/>			
Wages & Benefits			
SALARIES & WAGES	431,160	0	431,160
FRINGE BENEFITS	129,672	0	129,672
Other Expense & Cost			
CONTRACT SVCS	15,287	0	15,287
SUPPLIES & MATERIALS	11,146	0	11,146
FIXED CHARGES	33,776	0	33,776
TRAVEL	14,477	0	14,477
DEPRECIATION	1,081	0	1,081
Departmental Total			
Expenditures Per Financial Statement	636,599		
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	636,599	0	636,599
Allocation Step 1			
Inbound - All Others	38,457	0	38,457
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	675,056	0	675,056
Allocation Step 2			
Inbound - All Others	221	0	221
2nd Allocation	221	0	221
Total For INSPECTOR GENERAL			
Schedule .3 Total	675,278	0	675,278

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department INSPECTOR GENERAL

Activity - ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Central Service Department							
DOA-ADMIN	37	0.055821	377		377		377
EXECUTIVE BUDGET	17	0.025648	173		173		173
STATE TREASURER	77	0.116169	784		784		784
COMPTROLLER GENERAL	37	0.055821	377		377		377
HUMAN RESOURCES	23	0.034700	234		234		234
ARCHIVES & HISTORY	39	0.058839	397		397		397
HUMAN AFFAIRS	48	0.072417	489		489		489
SCEIS	83	0.125221	845		845		845
INFO SECURITY & PRIVACY	27	0.040734	275		275		275
GENERAL SERVICES - BUSINESS OPS	13	0.019613	132		132		132
SFAA-ADMIN	138	0.208198	1,405		1,405		1,405
AUDITOR	60	0.090521	611		611		611
INSPECTOR GENERAL	7	0.010561	71		71		71
Central Service Total	606	0.914263	6,172		6,172	0	6,172
Grantee Department							
ADJUTANT GENERAL	127	0.191603	1,293		1,293	0	1,294
AGRICULTURE	138	0.208198	1,405		1,405	0	1,406
ALCOHOL & DRUG ABUSE	34	0.051295	346		346	0	346
ARTS COMMISSION	25	0.037717	255		255	0	255
ATTORNEY GENERAL	214	0.322858	2,179		2,179	1	2,180
COMMISSION FOR THE BLIND	107	0.161429	1,090		1,090	0	1,090
COLLEGE OF CHARLESTON	1,414	2.133277	14,401		14,401	5	14,406
THE CITADEL	663	1.000256	6,752		6,752	2	6,754
CLEMSON UNIVERSITY ED & GEN	3,144	4.743298	32,020		32,020	11	32,030
CLEMSON PSA	759	1.145090	7,730		7,730	3	7,733
COASTAL CAROLINA UNIVERSITY	1,221	1.842101	12,435		12,435	4	12,439
COMMERCE	117	0.176516	1,192		1,192	0	1,192
CONSUMER AFFAIRS	41	0.061856	418		418	0	418
CORRECTIONS	6,081	9.174298	61,932		61,932	21	61,952
SCHOOL FOR THE DEAF & BLIND	292	0.440535	2,974		2,974	1	2,975
DISABILITIES & SPEC NEEDS	2,123	3.202933	21,622		21,622	7	21,629
ECONOMIC DEVELOPMENT AUTHORITY	1	0.001509	10		10		10
EDUCATION	1,214	1.831541	12,364		12,364	4	12,368
EDUCATIONAL TELEVISION COMMISSION	145	0.218759	1,477		1,477	0	1,477
ELECTION COMMISSION	27	0.040734	275		275	0	275
EMPLOYMENT & WORKFORCE	776	1.170738	7,903		7,903	3	7,906
ETHICS COMMISSION	13	0.019613	132		132	0	132
FORESTRY COMMISSION	363	0.547652	3,697		3,697	1	3,698
FRANCIS MARION UNIVERSITY	465	0.701537	4,736		4,736	2	4,737
GENERAL SERVICES - INTRA-STATE MAIL	7	0.010561	71		71	0	71
GENERAL SERVICES - PROPERTY MGMT	156	0.235354	1,589		1,589	1	1,589
GENERAL SERVICES - FLEET MGMT	23	0.034700	234		234	0	234
DEPT OF ADMIN: OEPP	314	0.473726	3,198		3,198	1	3,199
GOVERNOR'S OFFICE: SLED	605	0.912753	6,162		6,162	2	6,164
HEALTH & ENVIRON CONTROL	3,486	5.259267	35,503		35,503	12	35,515
HEALTH & HUMAN SERVICES	1,137	1.715372	11,580		11,580	4	11,584
HIGHER ED TUITION GRANTS COMM	5	0.007543	51		51	0	51

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STATE OF SOUTH CAROLINA
Schedule .4 - Detail Activity Allocations
For Department INSPECTOR GENERAL

Activity - ADMIN

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
HIGHER EDUCATION	43	0.064873	438		438	0	438
HOUSING FIN & DEV AUTHORITY	130	0.196129	1,324		1,324	0	1,324
INFO TECH	180	0.271563	1,833		1,833	1	1,834
INSURANCE	94	0.141816	957		957	0	958
JOHN DE LA HOWE SCHOOL	98	0.147851	998		998	0	998
JUVENILE JUSTICE	1,491	2.249446	15,185		15,185	5	15,190
LABOR, LICENSING & REG	416	0.627612	4,237		4,237	1	4,238
LANDER UNIVERSITY	401	0.604982	4,084		4,084	1	4,085
LAW ENFORCEMENT TRAINING COUNCIL	124	0.187077	1,263		1,263	0	1,263
LIBRARY	48	0.072417	489		489	0	489
LIEUTENANT GOVERNOR	55	0.082978	560		560	0	560
MEDICAL UNIVERSITY OF SC	3,354	5.060121	34,159		34,159	11	34,170
MENTAL HEALTH	4,630	6.985200	47,154		47,154	16	47,170
MINORITY AFFAIRS	12	0.018104	122		122	0	122
MOTOR VEHICLES	1,292	1.949218	13,158		13,158	4	13,163
MUSEUM COMMISSION	41	0.061856	418		418	0	418
NATURAL RESOURCES	772	1.164703	7,862		7,862	3	7,865
OFFICE OF REGULATORY STAFF	92	0.138799	937		937	0	937
PARKS, REC & TOURISM	398	0.600456	4,053		4,053	1	4,055
PATRIOT'S POINT DEV AUTHORITY	85	0.128238	866		866	0	866
PROB, PAROLE & PARDON	744	1.122460	7,577		7,577	3	7,580
PROCUREMENT REVIEW	2	0.003017	20		20		20
PUBLIC EMPLOYEE BENEFITS AUTH	270	0.407344	2,750		2,750	1	2,751
PUBLIC SAFETY	1,521	2.294706	15,491		15,491	5	15,496
PUBLIC SERVICE COMMISSION	39	0.058839	397		397	0	397
REVENUE	779	1.175264	7,934		7,934	3	7,936
RURAL INFRASTRUCTURE AUTHORITY	10	0.015087	102		102	0	102
SC AERONAUTICS	14	0.021122	143		143	0	143
SC STATE UNIVERSITY	375	0.565756	3,819		3,819	1	3,820
SC STATE PSA	49	0.073925	499		499	0	499
SEA GRANTS CONSORTIUM	14	0.021122	143		143	0	143
SECRETARY OF STATE	31	0.046769	316		316	0	316
SOCIAL SERVICES	3,957	5.969857	40,300		40,300	13	40,313
STATE ACCIDENT FUND	88	0.132764	896		896	0	897
TECHNICAL & COMP EDUCATION BD	4,648	7.012356	47,337		47,337	16	47,353
TRANSPORTATION	5,184	7.821010	52,796		52,796	17	52,814
UNIVERSITY OF SOUTH CAROLINA	6,280	9.474522	63,960		63,960	23	63,983
VOCATIONAL REHABILITATION	1,372	2.069912	13,973		13,973	5	13,978
WIL LOU GRAY SCHOOL	97	0.146342	988		988	0	988
WINTHROP UNIVERSITY	808	1.219015	8,229		8,229	3	8,232
WORKERS' COMP COMMISSION	62	0.093538	631		631	0	632
OTHER	340	0.512952	3,463		3,463	1	3,464
Grantee Total	65,677	99.085737	668,885		668,885	221	669,106
Schedule .4 Total for ADMIN	66,283	100.000000	675,056		675,056	221	675,278

Allocation Basis: NUMBER OF FTES - INSPECTOR GENERAL
Allocation Source: NUMBER OF FTES AS OF 6/30/17

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department INSPECTOR GENERAL

Receiving Department	Total	ADMIN
Central Service Department		
DOA-ADMIN	377	377
EXECUTIVE BUDGET	173	173
STATE TREASURER	784	784
COMPTROLLER GENERAL	377	377
HUMAN RESOURCES	234	234
ARCHIVES & HISTORY	397	397
HUMAN AFFAIRS	489	489
SCEIS	845	845
INFO SECURITY & PRIVACY	275	275
GENERAL SERVICES - BUSINESS	132	132
OPS		
SFAA-ADMIN	1,405	1,405
AUDITOR	611	611
INSPECTOR GENERAL	71	71
Central Service Total	6,172	6,172
Grantee Department		
ADJUTANT GENERAL	1,294	1,294
AGRICULTURE	1,406	1,406
ALCOHOL & DRUG ABUSE	346	346
ARTS COMMISSION	255	255
ATTORNEY GENERAL	2,180	2,180
COMMISSION FOR THE BLIND	1,090	1,090
COLLEGE OF CHARLESTON	14,406	14,406
THE CITADEL	6,754	6,754
CLEMSON UNIVERSITY ED & GEN	32,030	32,030
CLEMSON PSA	7,733	7,733
COASTAL CAROLINA UNIVERSITY	12,439	12,439
COMMERCE	1,192	1,192
CONSUMER AFFAIRS	418	418
CORRECTIONS	61,952	61,952
SCHOOL FOR THE DEAF & BLIND	2,975	2,975
DISABILITIES & SPEC NEEDS	21,629	21,629
ECONOMIC DEVELOPMENT	10	10
AUTHORITY		
EDUCATION	12,368	12,368
EDUCATIONAL TELEVISION	1,477	1,477
COMMISSION		
ELECTION COMMISSION	275	275
EMPLOYMENT & WORKFORCE	7,906	7,906
ETHICS COMMISSION	132	132
FORESTRY COMMISSION	3,698	3,698
FRANCIS MARION UNIVERSITY	4,737	4,737
GENERAL SERVICES - INTRA-STATE	71	71
MAIL		
GENERAL SERVICES - PROPERTY	1,589	1,589
MGMT		
GENERAL SERVICES - FLEET MGMT	234	234
DEPT OF ADMIN: OEPP	3,199	3,199
GOVERNOR'S OFFICE: SLED	6,164	6,164
HEALTH & ENVIRON CONTROL	35,515	35,515
HEALTH & HUMAN SERVICES	11,584	11,584
HIGHER ED TUITION GRANTS COMM	51	51
HIGHER EDUCATION	438	438

MAXIMUS
STATE OF SOUTH CAROLINA
Schedule .5 - Allocation Summary
For Department INSPECTOR GENERAL

Receiving Department	Total	ADMIN
HOUSING FIN & DEV AUTHORITY	1,324	1,324
INFO TECH	1,834	1,834
INSURANCE	958	958
JOHN DE LA HOWE SCHOOL	998	998
JUVENILE JUSTICE	15,190	15,190
LABOR, LICENSING & REG	4,238	4,238
LANDER UNIVERSITY	4,085	4,085
LAW ENFORCEMENT TRAINING COUNCIL	1,263	1,263
LIBRARY	489	489
LIEUTENANT GOVERNOR	560	560
MEDICAL UNIVERSITY OF SC	34,170	34,170
MENTAL HEALTH	47,170	47,170
MINORITY AFFAIRS	122	122
MOTOR VEHICLES	13,163	13,163
MUSEUM COMMISSION	418	418
NATURAL RESOURCES	7,865	7,865
OFFICE OF REGULATORY STAFF	937	937
PARKS, REC & TOURISM	4,055	4,055
PATRIOT'S POINT DEV AUTHORITY	866	866
PROB, PAROLE & PARDON	7,580	7,580
PROCUREMENT REVIEW	20	20
PUBLIC EMPLOYEE BENEFITS AUTH	2,751	2,751
PUBLIC SAFETY	15,496	15,496
PUBLIC SERVICE COMMISSION	397	397
REVENUE	7,936	7,936
RURAL INFRASTRUCTURE AUTHORITY	102	102
SC AERONAUTICS	143	143
SC STATE UNIVERSITY	3,820	3,820
SC STATE PSA	499	499
SEA GRANTS CONSORTIUM	143	143
SECRETARY OF STATE	316	316
SOCIAL SERVICES	40,313	40,313
STATE ACCIDENT FUND	897	897
TECHNICAL & COMP EDUCATION BD	47,353	47,353
TRANSPORTATION	52,814	52,814
UNIVERSITY OF SOUTH CAROLINA	63,983	63,983
VOCATIONAL REHABILITATION	13,978	13,978
WIL LOU GRAY SCHOOL	988	988
WINTHROP UNIVERSITY	8,232	8,232
WORKERS' COMP COMMISSION	632	632
OTHER	3,464	3,464
Grantee Total	669,106	669,106
Direct Bill	0	0
Total	675,278	675,278

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STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department INSPECTOR GENERAL

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
ADJUTANT GENERAL	1,294	1,261	33	1,327
AGRICULTURE	1,406	1,364	42	1,448
ALCOHOL & DRUG ABUSE	346	334	12	359
ARTS COMMISSION	255	232	23	277
ATTORNEY GENERAL	2,180	1,979	201	2,381
COMMISSION FOR THE BLIND	1,090	1,056	34	1,124
COLLEGE OF CHARLESTON	14,406	13,664	742	15,147
THE CITADEL	6,754	6,453	301	7,056
CLEMSON UNIVERSITY ED & GEN	32,030	30,426	1,604	33,635
CLEMSON PSA	7,733	7,274	459	8,191
COASTAL CAROLINA UNIVERSITY	12,439	11,429	1,010	13,450
COMMERCE	1,192	920	272	1,464
CONSUMER AFFAIRS	418	396	22	439
CORRECTIONS	61,952	61,411	541	62,493
SCHOOL FOR THE DEAF & BLIND	2,975	2,911	64	3,039
DISABILITIES & SPEC NEEDS	21,629	20,986	643	22,271
ECONOMIC DEVELOPMENT AUTHORITY	10	10	0	10
EDUCATION	12,368	10,988	1,380	13,748
EDUCATIONAL TELEVISION COMMISSION	1,477	1,337	140	1,617
ELECTION COMMISSION	275	203	72	347
EMPLOYMENT & WORKFORCE	7,906	10,224	(2,318)	5,587
ETHICS COMMISSION	132	99	33	166
FLEET MGMT OVERHEAD	0	0	0	0
FORESTRY COMMISSION	3,698	3,455	243	3,941
FRANCIS MARION UNIVERSITY	4,737	4,601	136	4,874
GENERAL SERVICES - INTRA-STATE MAIL	71	0	71	143
GENERAL SERVICES - PROPERTY MGMT	1,589	0	1,589	3,179
GENERAL SERVICES - FLEET MGMT	234	0	234	469
DEPT OF ADMIN: OEPP	3,199	1,983	1,216	4,415
GOVERNOR'S OFFICE: SLED	6,164	5,724	440	6,603
HEALTH & ENVIRON CONTROL	35,515	34,467	1,048	36,562
HEALTH & HUMAN SERVICES	11,584	10,469	1,115	12,698
HIGHER ED TUITION GRANTS COMM	51	49	2	53
HIGHER EDUCATION	438	406	32	470
HOUSING FIN & DEV AUTHORITY	1,324	1,315	9	1,334
INFO TECH	1,834	0	1,834	3,668
INTRA-STATE MAIL OH	0	0	0	0
INSURANCE	958	929	29	986
INSURANCE RESERVE FUND	0	0	0	0
JOHN DE LA HOWE SCHOOL	998	1,062	(64)	935
JUDICIAL	0	6,184	(6,184)	(6,184)
JUVENILE JUSTICE	15,190	14,749	441	15,631
LABOR, LICENSING & REG	4,238	3,865	373	4,611
LANDER UNIVERSITY	4,085	3,963	122	4,207
LAW ENFORCEMENT TRAINING COUNCIL	1,263	1,229	34	1,297
LEG DEPT-SENATE	0	0	0	0
LEG DEPT-HOUSE OF REPRESENTATIVES	0	0	0	0
LEG DEPT-CDE LAWS LEG CNCL	0	0	0	0
LEG DEPT-LEG PRINT, INFO & TECH	0	0	0	0
LEG DEPT-LEG AUDIT COUNCIL	0	257	(257)	(257)

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STATE OF SOUTH CAROLINA
Schedule .6 - Department Roll Forward
For Department INSPECTOR GENERAL

Receiving Department	Allocated Costs for Fiscal 2017	Base Year Estimated Costs	Roll Forwards	Fixed Costs
LIBRARY	489	465	24	513
LIEUTENANT GOVERNOR	560	480	80	641
MEDICAL UNIVERSITY OF SC	34,170	30,391	3,779	37,949
MENTAL HEALTH	47,170	45,771	1,399	48,568
MINORITY AFFAIRS	122	99	23	145
MOTOR VEHICLES	13,163	12,773	390	13,552
MUSEUM COMMISSION	418	346	72	489
NATURAL RESOURCES	7,865	7,505	360	8,225
OFFICE OF REGULATORY STAFF	937	864	73	1,010
PARKS, REC & TOURISM	4,055	3,717	338	4,392
PATRIOT'S POINT DEV AUTHORITY	866	840	26	892
PROB, PAROLE & PARDON	7,580	6,920	660	8,240
PROCUREMENT REVIEW	20	0	20	41
PUBLIC EMPLOYEE BENEFITS AUTH	2,751	14,779	(12,028)	(9,278)
PUBLIC SAFETY	15,496	2,575	12,921	28,416
PUBLIC SERVICE COMMISSION	397	375	22	420
REVENUE	7,936	7,761	175	8,112
REVENUE & FISCAL AFFAIRS	0	0	0	0
RURAL INFRASTRUCTURE AUTHORITY	102	128	(26)	76
SC AERONAUTICS	143	0	143	285
SC STATE UNIVERSITY	3,820	5,351	(1,531)	2,290
SC STATE PSA	499	534	(35)	464
SEA GRANTS CONSORTIUM	143	138	5	147
SECRETARY OF STATE	316	306	10	326
SOCIAL SERVICES	40,313	34,620	5,693	46,006
STATE ACCIDENT FUND	897	910	(14)	883
TECHNICAL & COMP EDUCATION BD	47,353	1,078	46,275	93,628
TRANSPORTATION	52,814	51,317	1,497	54,310
UNIVERSITY OF SOUTH CAROLINA	63,983	61,096	2,887	66,870
VOCATIONAL REHABILITATION	13,978	12,399	1,579	15,556
WIL LOU GRAY SCHOOL	988	943	45	1,033
WINTHROP UNIVERSITY	8,232	7,986	246	8,477
WORKERS' COMP COMMISSION	632	633	(1)	630
OTHER	3,464	54,116	(50,652)	(47,188)
Department Total:	669,106	646,880	22,226	691,332

Section D: Supplemental Data

SOUTH CAROLINA SWCAP - FY 2017
RECONCILIATION OF EXPENDITURES TO SCHEDULE A

<i>Central Service Departments</i>	<i>Balance Per Financial Report</i>	<i>Deductions</i>	<i>Cost Adjustments</i>	<i>Unallocated</i>	<i>Direct Billed</i>	<i>Balance Prior to Cross Allocations</i>	<i>Cross Allocations</i>	<i>Balance Per Schedule A</i>
Executive Director	8,310,683	(350,000)		(4,809,785)		3,150,898	(915,967)	2,234,931
Executive Budget	1,602,394			(216,530)		1,385,864	118,456	1,504,320
State Treasurer	1,972,301			(159,958)		1,812,343	250,749	2,063,092
Comptroller General	2,257,277			(183,724)		2,073,553	203,304	2,276,857
Human Resources	2,837,493			(70)		2,837,423	142,027	2,979,450
Archives & History	6,684,617	(3,406,255)		(643,472)		2,634,890	(91,410)	2,543,480
Human Affairs	2,263,401			(1,966,593)		296,808	67,462	364,271
SCEIS	18,835,103		8,029,370	(386,185)		26,478,288	(408,369)	26,069,919
Info Security & Privacy	17,507,812			(3,410,665)		14,097,147	70,236	14,167,383
General Services - Business Ops	1,285,535		(359,467)			926,068	96,551	1,022,619
SFAA-Admin	6,047,739	(1,591)	(7,047,192)			(1,001,044)	361,101	(639,943)
Auditor	3,146,498			(662,401)		2,484,097	73,352	2,557,449
Inspector General	636,599					636,599	32,507	669,106
	<u>73,387,452</u>	<u>(3,757,846)</u>	<u>622,711</u>	<u>(12,439,383)</u>	<u>0</u>	<u>57,812,934</u>	<u>(0)</u>	<u>57,812,934</u>

**STATE OF SOUTH CAROLINA
STATEWIDE COST ALLOCATION PLAN
RECONCILIATION OF FIXED COSTS
FISCAL YEAR ENDING 2019**

FY 2017 Carry forward

FY 2015 Actual Statewide	61,428,777
FY 2017 Actual Statewide (Schedule A - "Subtotal" column, Page C-17)	57,812,934
Less: DOA-Admin	(2,234,931)
Less: General Services - Business Ops	(1,022,619)
	54,555,384
FY 2017 Carry forward (FY 2017 Actual Statewide - FY 2015 Actual Statewide)	<u>(6,873,393)</u>

FY 2019 Fixed Statewide

FY 2017 Actual Statewide	57,812,934
FY 2017 Carry forward	<u>(6,873,393)</u>
FY 2019 Fixed Statewide (Summary of Fixed Cost Schedule FY 2019)	<u>50,939,540</u>

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