

State of South Carolina

Budgetary Compliance Report

General Funds

Other Budgeted Funds

For the Fiscal Year Ended June 30, 2024

2024 ACFR
Budget Book Summary by Major Commitment Item - General Funds
June 30, 2024

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Aid	AID TO SUBDIVISIONS-STATE TREA	AID TO SUBD	325,610,752	325,610,752	—
		EMPLOYER CONTRIB	2,212,935	1,178,560	1,034,375
		MISC OPS	836,686	—	836,686
	AID TO SUBDIVISIONS-STATE TREA Total		328,660,373	326,789,312	1,871,061
Aid Total			328,660,373	326,789,312	1,871,061
Cor	CORRECTIONS DEPARTMENT	ALLOC OTH FDS	—	107,500	(107,500)
		ASSET(NCAP)	—	208,603	(208,603)
		CAPITAL EQUIPMENT	—	4,875,353	(4,875,353)
		CASE SERVICES	37,026,040	37,026,040	—
		CONTRACTUAL SVC	—	35,206,732	(35,206,732)
		EMPLOYER CONTRIB	134,005,408	134,005,408	—
		FIXED CHGS AND CONT	—	9,640,543	(9,640,543)
		MISC OPS	39,055,199	—	39,055,199
		OTHER OPERATING	137,297,793	—	137,297,793
		PERS SVC	276,857,667	276,857,667	—
		PETTY CASH EST	—	2,185,000	(2,185,000)
		SUPPLY AND MATERIAL	—	70,199,790	(70,199,790)
		TRAVEL	—	305,199	(305,199)
		UTILITIES	—	20,258,750	(20,258,750)
	CORRECTIONS DEPARTMENT Total		624,242,107	590,876,585	33,365,522
	DEPARTMENT OF PUBLIC SAFETY	AID TO SUBD	20,000	56,549,337	(56,529,337)
		ALLOC OTH FDS	—	—	—
		ASSET(NCAP)	—	399,333	(399,333)
		CAPITAL EQUIPMENT	—	9,130,280	(9,130,280)
		CONTRACTUAL SVC	—	4,772,413	(4,772,413)
		DEBT SERVICE	955,738	955,738	—
		EMPLOYER CONTRIB	39,437,372	39,598,452	(161,080)
		FIXED CHGS AND CONT	—	1,496,243	(1,496,243)
		MISC OPS	101,268,243	—	101,268,243
		OTHER OPERATING	19,712,343	—	19,712,343
		PERS SVC	79,600,757	79,951,360	(350,603)
		SUPPLY AND MATERIAL	—	3,865,613	(3,865,613)
		TRAVEL	—	157,962	(157,962)
		UTILITIES	—	40,882	(40,882)
	DEPARTMENT OF PUBLIC SAFETY Total		240,994,453	196,917,612	44,076,841
	DEPT OF JUVENILE JUSTICE	AID TO SUBD	—	600,000	(600,000)
		ALLOC OTH FDS	889,711	9,719,499	(8,829,788)
		ASSET(NCAP)	—	181,966	(181,966)
		CAPITAL EQUIPMENT	—	2,051,702	(2,051,702)
		CASE SERVICES	20,905,007	22,951,458	(2,046,450)
		CONTRACTUAL SVC	—	25,680,335	(25,680,335)
		EMPLOYER CONTRIB	31,324,949	31,324,949	—
		FIXED CHGS AND CONT	—	3,135,824	(3,135,824)
		MISC OPS	83,520,167	—	83,520,167
		OTHER OPERATING	37,837,129	—	37,837,129
		PERS SVC	55,758,889	55,758,889	—
		SUPPLY AND MATERIAL	—	5,641,963	(5,641,963)
		TRAVEL	—	1,461,626	(1,461,626)
		UTILITIES	—	1,853,757	(1,853,757)
	DEPT OF JUVENILE JUSTICE Total		230,235,852	160,361,968	69,873,884
	LAW ENFORCEMENT TRN COUNCIL	ALLOC OTH FDS	—	1,240,553	(1,240,553)
		ASSET(NCAP)	—	5,839	(5,839)

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Budget Book Summary by Major Commitment Item - General Funds
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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	—	86,770	(86,770)
		CONTRACTUAL SVC	—	1,043,579	(1,043,579)
		EMPLOYER CONTRIB	2,130,838	2,130,838	—
		FIXED CHGS AND CONT	—	285,093	(285,093)
		MISC OPS	2,472,087	—	2,472,087
		OTHER OPERATING	3,655,151	—	3,655,151
		PERS SVC	4,640,282	4,640,282	—
		SUPPLY AND MATERIAL	—	1,443,136	(1,443,136)
		TAXES PAID	—	505	(505)
		TRAVEL	—	53,126	(53,126)
		UTILITIES	—	737,104	(737,104)
	LAW ENFORCEMENT TRN COUNCIL Total		12,898,359	11,666,824	1,231,534
	PROBATION PAROLE & PARDON SERV	AID TO SUBD	—	2,517,000	(2,517,000)
		ASSET(NCAP)	—	115,551	(115,551)
		CAPITAL EQUIPMENT	—	251,840	(251,840)
		CASE SERVICES	288,607	288,607	—
		CONTRACTUAL SVC	—	4,965,036	(4,965,036)
		DEBT SERVICE	267,534	267,534	—
		EMPLOYER CONTRIB	18,144,416	18,144,416	—
		FIXED CHGS AND CONT	—	1,672,326	(1,672,326)
		MISC OPS	5,326,280	—	5,326,280
		OTHER OPERATING	14,115,164	—	14,115,164
		PERS SVC	38,363,207	38,363,207	—
		SUPPLY AND MATERIAL	—	3,615,542	(3,615,542)
		TRAVEL	—	5,898,678	(5,898,678)
		UTILITIES	—	129,055	(129,055)
	PROBATION PAROLE & PARDON SERV Total		76,505,208	76,228,793	276,416
Cor Total			1,184,875,979	1,036,051,782	148,824,197
DS	DEBT SERVICE	ALLOC OTH FDS	—	91,000,000	(91,000,000)
		DEBT SERVICE	5,166,720	56,770,642	(51,603,922)
		MISC OPS	157,233,425	—	157,233,425
	DEBT SERVICE Total		162,400,146	147,770,642	14,629,503
DS Total			162,400,146	147,770,642	14,629,503
Edu	ARCHIVES & HISTORY DEPT	AID TO SUBD	—	3,292,888	(3,292,888)
		ALLOC OTH FDS	—	5,857,103	(5,857,103)
		ASSET(NCAP)	—	7,348	(7,348)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	911,848	(911,848)
		EMPLOYER CONTRIB	786,930	822,575	(35,645)
		FIXED CHGS AND CONT	—	981,025	(981,025)
		MISC OPS	42,627,569	—	42,627,569
		OTHER OPERATING	1,442,920	—	1,442,920
		PERS SVC	1,847,048	1,903,923	(56,875)
		SUPPLY AND MATERIAL	—	177,229	(177,229)
		TRAVEL	—	41,130	(41,130)
	ARCHIVES & HISTORY DEPT Total		46,704,467	13,995,068	32,709,399
	ARTS COMMISSION	AID TO SUBD	7,001,075	9,026,786	(2,025,711)
		ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	179,631	(179,631)
		EMPLOYER CONTRIB	376,794	376,794	—
		FIXED CHGS AND CONT	—	93,058	(93,058)
		MISC OPS	8,039,405	—	8,039,405

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Budget Book Summary by Major Commitment Item - General Funds
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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	312,238	—	312,238
		PERS SVC	829,652	829,652	—
		SUPPLY AND MATERIAL	—	30,334	(30,334)
		TRAVEL	—	48,520	(48,520)
	ARTS COMMISSION Total		16,559,163	10,584,774	5,974,389
	CITADEL	EMPLOYER CONTRIB	3,616,028	—	3,616,028
		LUMP SUM WITHDRAWALS	—	21,830,694	(21,830,694)
		MISC OPS	34,047,550	—	34,047,550
		OTHER OPERATING	4,127,219	—	4,127,219
		PERS SVC	13,455,413	—	13,455,413
		Lump Sum Budgetary	—	—	—
	CITADEL Total		55,246,210	21,830,694	33,415,516
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	17,828,965	—	17,828,965
		LUMP SUM WITHDRAWALS	—	85,165,142	(85,165,142)
		MISC OPS	25,794,846	—	25,794,846
		OTHER OPERATING	6,990,059	—	6,990,059
		PERS SVC	34,551,272	—	34,551,272
		Lump Sum Budgetary	—	—	—
	CLEMSON UNIV PUB SERV ACT Total		85,165,142	85,165,142	—
	CLEMSON UNIVERSITY	EMPLOYER CONTRIB	32,194,849	—	32,194,849
		LUMP SUM WITHDRAWALS	—	253,287,307	(253,287,307)
		MISC OPS	88,304,689	—	88,304,689
		OTHER OPERATING	19,509,685	—	19,509,685
		PERS SVC	113,278,084	—	113,278,084
		Lump Sum Budgetary	—	—	—
	CLEMSON UNIVERSITY Total		253,287,307	253,287,307	—
	COASTAL CAROLINA UNIVERSITY	ALLOC OTH FDS	—	900,000	(900,000)
		EMPLOYER CONTRIB	4,696,390	—	4,696,390
		LUMP SUM WITHDRAWALS	—	30,934,399	(30,934,399)
		MISC OPS	9,872,876	—	9,872,876
		PERS SVC	25,058,986	—	25,058,986
		Lump Sum Budgetary	—	—	—
	COASTAL CAROLINA UNIVERSITY Total		39,628,252	31,834,399	7,793,853
	COLLEGE OF CHARLESTON	ALLOC OTH FDS	—	10,729,884	(10,729,884)
		EMPLOYER CONTRIB	7,675,606	—	7,675,606
		LUMP SUM WITHDRAWALS	—	51,066,453	(51,066,453)
		MISC OPS	33,794,833	—	33,794,833
		OTHER OPERATING	979,175	—	979,175
		PERS SVC	39,346,723	—	39,346,723
		Lump Sum Budgetary	—	—	—
	COLLEGE OF CHARLESTON Total		81,796,337	61,796,337	20,000,000
	DEAF & BLIND SCHOOL	AID TO SUBD	50,000	50,000	—
		ALLOC OTH FDS	—	2,150,000	(2,150,000)
		ASSET(NCAP)	—	74,593	(74,593)
		CAPITAL EQUIPMENT	—	199,836	(199,836)
		CONTRACTUAL SVC	—	2,607,244	(2,607,244)
		EMPLOYER CONTRIB	4,149,664	4,085,858	63,806
		FIXED CHGS AND CONT	—	605,901	(605,901)
		MISC OPS	6,263,792	—	6,263,792
		OTHER OPERATING	5,886,223	—	5,886,223
		PERS SVC	8,681,625	8,534,609	147,016
		SUPPLY AND MATERIAL	—	1,646,097	(1,646,097)

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Budget Book Summary by Major Commitment Item - General Funds
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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	570,370	(570,370)
		UTILITIES	—	320,438	(320,438)
	DEAF & BLIND SCHOOL Total		25,031,304	20,844,946	4,186,358
	EDUCATION DEPARTMENT	AID TO SUBD	405,160,609	3,899,117,163	(3,493,956,554)
		ALLOC ED IMPROV	8,227,476	21,042,375	(12,814,899)
		ALLOC OTH FDS	965,489	965,489	—
		ASSET(NCAP)	—	199,317	(199,317)
		CAPITAL EQUIPMENT	—	8,326,353	(8,326,353)
		CONTRACTUAL SVC	—	9,619,143	(9,619,143)
		DEBT SERVICE	—	6,623,666	(6,623,666)
		EMPLOYER CONTRIB	17,167,361	17,167,361	—
		FIXED CHGS AND CONT	—	7,503,200	(7,503,200)
		LND & BLDG	20,750	—	20,750
		MISC OPS	3,707,563,713	—	3,707,563,713
		OTHER OPERATING	72,721,244	—	72,721,244
		PERS SVC	38,991,866	38,991,866	—
		SUPPLY AND MATERIAL	—	57,478,860	(57,478,860)
		TAXES PAID	—	—	—
		TRAVEL	—	142,867	(142,867)
		UTILITIES	—	476,493	(476,493)
	EDUCATION DEPARTMENT Total		4,250,818,507	4,067,654,153	183,164,355
	EDUCATIONAL TELEVISION COM	ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	771,333	(771,333)
		CONTRACTUAL SVC	601,637	1,084,983	(483,346)
		EMPLOYER CONTRIB	2,253,646	2,253,646	—
		FIXED CHGS AND CONT	—	600,247	(600,247)
		LND & BLDG	—	—	—
		MISC OPS	41,320,232	—	41,320,232
		OTHER OPERATING	2,214,528	—	2,214,528
		PERS SVC	4,233,750	4,233,750	—
		SUPPLY AND MATERIAL	—	1,057,003	(1,057,003)
		TAXES PAID	—	—	—
		TRAVEL	—	11,092	(11,092)
		UTILITIES	—	571,369	(571,369)
	EDUCATIONAL TELEVISION COM Total		50,623,793	10,583,423	40,040,370
	FRANCIS MARION UNIVERSITY	ALLOC OTH FDS	—	1,263,600	(1,263,600)
		EMPLOYER CONTRIB	5,285,034	—	5,285,034
		LUMP SUM WITHDRAWALS	—	32,275,216	(32,275,216)
		MISC OPS	30,739,471	—	30,739,471
		OTHER OPERATING	6,866,758	—	6,866,758
		PERS SVC	18,595,703	—	18,595,703
		Lump Sum Budgetary	—	—	—
	FRANCIS MARION UNIVERSITY Total		61,486,966	33,538,816	27,948,150
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	16,958	(16,958)
		EMPLOYER CONTRIB	126,163	126,163	—
		FIXED CHGS AND CONT	—	435,619	(435,619)
		MISC OPS	2,185,807	—	2,185,807
		OTHER OPERATING	28,459,368	—	28,459,368
		PERS SVC	283,292	283,292	—
		SCHOLAR/LOANS	—	27,993,218	(27,993,218)
		SUPPLY AND MATERIAL	—	8,075	(8,075)
		TRAVEL	—	5,497	(5,497)

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Budget Book Summary by Major Commitment Item - General Funds
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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	HIGHER ED TUITION GRANT COMM		31,054,630	28,868,823	2,185,807
	HIGHER EDUCATION COMM	AID TO SUBD	—	4,212,307	(4,212,307)
		ALLOC OTH FDS	—	24,634,329	(24,634,329)
		ASSET(NCAP)	—	6,310	(6,310)
		CAPITAL EQUIPMENT	—	—	—
		CONTING	—	—	—
		CONTRACTUAL SVC	—	1,993,704	(1,993,704)
		EMPLOYER CONTRIB	902,693	1,164,639	(261,946)
		FIXED CHGS AND CONT	—	1,582,220	(1,582,220)
		MISC OPS	84,731,434	—	84,731,434
		OTHER OPERATING	1,216,011	—	1,216,011
		PERS SVC	3,831,341	3,016,265	815,076
		SCHOLAR/LOANS	—	28,860,229	(28,860,229)
		SUPPLY AND MATERIAL	—	450,429	(450,429)
		TRAVEL	—	81,619	(81,619)
	HIGHER EDUCATION COMM Total		90,681,478	66,002,050	24,679,428
	LANDER UNIVERSITY	EMPLOYER CONTRIB	3,292,461	—	3,292,461
		LUMP SUM WITHDRAWALS	—	21,031,373	(21,031,373)
		MISC OPS	6,737,109	—	6,737,109
		OTHER OPERATING	3,451,133	—	3,451,133
		PERS SVC	13,460,670	—	13,460,670
		Lump Sum Budgetary	—	—	—
	LANDER UNIVERSITY Total		26,941,373	21,031,373	5,910,000
	MEDICAL UNIV OF S C	CASE SERVICES	18,853,707	—	18,853,707
		EMPLOYER CONTRIB	24,597,121	—	24,597,121
		LUMP SUM WITHDRAWALS	—	147,897,025	(147,897,025)
		MISC OPS	11,780,337	—	11,780,337
		OTHER OPERATING	30,908,753	—	30,908,753
		PERS SVC	61,757,107	—	61,757,107
		Lump Sum Budgetary	—	—	—
	MEDICAL UNIV OF S C Total		147,897,025	147,897,025	—
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	2,088,347	—	2,088,347
		LUMP SUM WITHDRAWALS	—	13,495,797	(13,495,797)
		MISC OPS	928,613	—	928,613
		OTHER OPERATING	5,896,620	—	5,896,620
		PERS SVC	4,582,217	—	4,582,217
		Lump Sum Budgetary	—	—	—
	MUSC-CONSORTIUM OF COMM TEACH Total		13,495,797	13,495,797	—
	MUSEUM COMMISSION	AID TO SUBD	—	200,000	(200,000)
		ALLOC OTH FDS	—	594,300	(594,300)
		ASSET(NCAP)	—	72,136	(72,136)
		CAPITAL EQUIPMENT	—	28,290	(28,290)
		CONTRACTUAL SVC	—	987,100	(987,100)
		EMPLOYER CONTRIB	965,979	965,979	—
		FIXED CHGS AND CONT	—	1,890,298	(1,890,298)
		MISC OPS	10,401,810	—	10,401,810
		OTHER OPERATING	3,304,904	—	3,304,904
		PERS SVC	2,163,205	2,163,205	—
		SUPPLY AND MATERIAL	—	750,096	(750,096)
		TRAVEL	—	54,821	(54,821)
	MUSEUM COMMISSION Total		16,835,898	7,706,225	9,129,673
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	1,161,405	—	1,161,405

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		LUMP SUM WITHDRAWALS	—	15,718,522	(15,718,522)
		MISC OPS	7,912,631	—	7,912,631
		OTHER OPERATING	4,806,272	—	4,806,272
		PERS SVC	1,838,214	—	1,838,214
		Lump Sum Budgetary	—	—	—
	SCSU PUBLIC SERVICE ACT Total		15,718,522	15,718,522	—
	SOUTH CAROLINA STATE UNIVERSIT	DEBT SERVICE	—	42,348	(42,348)
		EMPLOYER CONTRIB	5,279,733	—	5,279,733
		LUMP SUM WITHDRAWALS	—	25,729,042	(25,729,042)
		MISC OPS	69,759,784	—	69,759,784
		OTHER OPERATING	387,493	—	387,493
		PERS SVC	17,293,764	—	17,293,764
		Lump Sum Budgetary	—	—	—
	SOUTH CAROLINA STATE UNIVERSIT Total		92,720,774	25,771,390	66,949,384
	STATE LIBRARY	AID TO SUBD	13,637,385	13,637,385	—
		ALLOC OTH FDS	2,770,452	3,125,672	(355,220)
		ASSET(NCAP)	—	20,566	(20,566)
		CAPITAL EQUIPMENT	—	174,839	(174,839)
		CONTRACTUAL SVC	—	261,815	(261,815)
		EMPLOYER CONTRIB	723,189	723,189	—
		FIXED CHGS AND CONT	—	544,376	(544,376)
		MISC OPS	869,208	—	869,208
		OTHER OPERATING	1,412,631	—	1,412,631
		PERS SVC	1,593,793	1,593,793	—
		SUPPLY AND MATERIAL	—	501,025	(501,025)
		TRAVEL	—	59,801	(59,801)
		UTILITIES	—	210	(210)
	STATE LIBRARY Total		21,006,658	20,642,670	363,988
	TECH & COMP EDUC BD	AID TO SUBD	—	2,354,592	(2,354,592)
		ALLOC OTH FDS	—	95,045,205	(95,045,205)
		ASSET(NCAP)	—	11,945	(11,945)
		CAPITAL EQUIPMENT	—	52,425	(52,425)
		CONTRACTUAL SVC	—	31,019,741	(31,019,741)
		EMPLOYER CONTRIB	51,967,364	53,123,562	(1,156,199)
		FIXED CHGS AND CONT	—	526,826	(526,826)
		MISC OPS	445,396,716	—	445,396,716
		OTHER OPERATING	16,372,622	—	16,372,622
		PERS SVC	145,889,700	148,586,159	(2,696,459)
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	304,150	(304,150)
		TRAVEL	—	396,553	(396,553)
		UTILITIES	—	3,232	(3,232)
	TECH & COMP EDUC BD Total		659,626,402	331,424,391	328,202,011
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	3,037,671	—	3,037,671
		LUMP SUM WITHDRAWALS	—	21,651,956	(21,651,956)
		MISC OPS	1,640,450	—	1,640,450
		OTHER OPERATING	2,031,334	—	2,031,334
		PERS SVC	14,942,501	—	14,942,501
		Lump Sum Budgetary	—	—	—
	USC-AIKEN CAMPUS Total		21,651,956	21,651,956	—
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	1,207,977	—	1,207,977
		LUMP SUM WITHDRAWALS	—	14,196,856	(14,196,856)

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		MISC OPS	639,675	—	639,675
		OTHER OPERATING	2,414,362	—	2,414,362
		PERS SVC	9,934,842	—	9,934,842
		Lump Sum Budgetary	—	—	—
	USC-BEAUFORT CAMPUS Total		14,196,856	14,196,856	—
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	46,254,912	—	46,254,912
		LUMP SUM WITHDRAWALS	—	280,489,227	(280,489,227)
		MISC OPS	37,237,914	—	37,237,914
		OTHER OPERATING	4,090,000	—	4,090,000
		PERS SVC	192,906,401	—	192,906,401
		Lump Sum Budgetary	—	—	—
	USC-COLUMBIA CAMPUS Total		280,489,227	280,489,227	—
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	873,574	—	873,574
		LUMP SUM WITHDRAWALS	—	9,602,023	(9,602,023)
		MISC OPS	347,039	—	347,039
		OTHER OPERATING	2,970,012	—	2,970,012
		PERS SVC	5,411,398	—	5,411,398
		Lump Sum Budgetary	—	—	—
	USC-LANCASTER CAMPUS Total		9,602,023	9,602,023	—
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	597,043	—	597,043
		LUMP SUM WITHDRAWALS	—	5,394,482	(5,394,482)
		MISC OPS	315,979	—	315,979
		OTHER OPERATING	1,250,494	—	1,250,494
		PERS SVC	3,230,966	—	3,230,966
		Lump Sum Budgetary	—	—	—
	USC-SALKEHATCHIE CAMPUS Total		5,394,482	5,394,482	—
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	1,061,455	—	1,061,455
		LUMP SUM WITHDRAWALS	—	15,284,438	(15,284,438)
		MISC OPS	6,675,799	—	6,675,799
		OTHER OPERATING	2,490,133	—	2,490,133
		PERS SVC	5,057,051	—	5,057,051
		Lump Sum Budgetary	—	—	—
	USC-SUMTER CAMPUS Total		15,284,438	15,284,438	—
	USC-UNION CAMPUS	EMPLOYER CONTRIB	372,901	—	372,901
		LUMP SUM WITHDRAWALS	—	6,435,611	(6,435,611)
		MISC OPS	1,198,259	—	1,198,259
		OTHER OPERATING	1,812,955	—	1,812,955
		PERS SVC	3,051,496	—	3,051,496
		Lump Sum Budgetary	—	—	—
	USC-UNION CAMPUS Total		6,435,611	6,435,611	—
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	4,095,511	—	4,095,511
		LUMP SUM WITHDRAWALS	—	34,591,753	(34,591,753)
		MISC OPS	4,911,323	—	4,911,323
		OTHER OPERATING	5,080,713	—	5,080,713
		PERS SVC	20,504,206	—	20,504,206
		Lump Sum Budgetary	—	—	—
	USC-UPSTATE CAMPUS Total		34,591,753	34,591,753	—
	VOCATIONAL REHABILITATION	ALLOC OTH FDS	1,700,000	2,844,000	(1,144,000)
		CASE SERVICES	1,848,542	1,848,542	—
		CONTRACTUAL SVC	—	220,751	(220,751)
		EMPLOYER CONTRIB	4,898,457	4,898,873	(416)
		FIXED CHGS AND CONT	—	47,420	(47,420)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	4,097,709	—	4,097,709
		OTHER OPERATING	344,484	—	344,484
		PERS SVC	10,407,195	10,408,272	(1,076)
		SUPPLY AND MATERIAL	—	226,582	(226,582)
		TRAVEL	—	218	(218)
	VOCATIONAL REHABILITATION Total		23,296,387	20,494,657	2,801,730
	WIL LOU GRAY OPPORTUN SCH	ASSET(NCAP)	—	36,624	(36,624)
		CAPITAL EQUIPMENT	—	169,074	(169,074)
		CONTRACTUAL SVC	—	1,253,137	(1,253,137)
		EMPLOYER CONTRIB	1,866,058	1,799,068	66,990
		FIXED CHGS AND CONT	—	95,553	(95,553)
		MISC OPS	2,133,305	—	2,133,305
		OTHER OPERATING	2,317,316	—	2,317,316
		PERS SVC	4,455,972	4,227,215	228,757
		SUPPLY AND MATERIAL	—	683,702	(683,702)
		TRAVEL	—	18,620	(18,620)
		UTILITIES	—	274,823	(274,823)
	WIL LOU GRAY OPPORTUN SCH Total		10,772,651	8,557,817	2,214,834
	WINTHROP UNIVERSITY	ALLOC OTH FDS	—	6,400,000	(6,400,000)
		EMPLOYER CONTRIB	4,965,564	—	4,965,564
		LUMP SUM WITHDRAWALS	—	33,677,016	(33,677,016)
		MISC OPS	13,502,085	—	13,502,085
		OTHER OPERATING	3,604,942	—	3,604,942
		PERS SVC	23,529,425	—	23,529,425
		Lump Sum Budgetary	—	—	—
	WINTHROP UNIVERSITY Total		45,602,016	40,077,016	5,525,000
	CONFED RELIC RM AND MIL COMM	ASSET(NCAP)	—	2,821	(2,821)
		CAPITAL EQUIPMENT	—	109,206	(109,206)
		CONTRACTUAL SVC	—	236,543	(236,543)
		EMPLOYER CONTRIB	166,227	166,227	—
		FIXED CHGS AND CONT	—	279,354	(279,354)
		MISC OPS	454,928	—	454,928
		OTHER OPERATING	579,938	—	579,938
		PERS SVC	373,864	373,864	—
		SUPPLY AND MATERIAL	—	141,713	(141,713)
		TRAVEL	—	6,573	(6,573)
		UTILITIES	—	—	—
	CONFED RELIC RM AND MIL COMM Total		1,574,957	1,316,301	258,656
	GOV SCH FOR ARTS & HUMANITIES	ALLOC ED IMPROV	30,000	4,500	25,500
		ALLOC OTH FDS	88,000	4,678,000	(4,590,000)
		ASSET(NCAP)	—	5,686	(5,686)
		CAPITAL EQUIPMENT	—	137,300	(137,300)
		CONTRACTUAL SVC	—	2,099,814	(2,099,814)
		EMPLOYER CONTRIB	3,319,504	3,319,504	—
		FIXED CHGS AND CONT	—	427,143	(427,143)
		MISC OPS	6,859,690	—	6,859,690
		OTHER OPERATING	4,173,767	—	4,173,767
		PERS SVC	5,369,802	5,369,802	—
		SCHOLAR/LOANS	—	470	(470)
		SUPPLY AND MATERIAL	—	652,114	(652,114)
		TRAVEL	—	103,138	(103,138)
		UTILITIES	—	512,686	(512,686)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	GOV SCH FOR ARTS & HUMANITIES Total		19,840,763	17,310,159	2,530,604
	GOV SCH FOR SCIENCE & MATH	ALLOC OTH FDS	221,078	221,078	—
		ASSET(NCAP)	—	5,975	(5,975)
		CAPITAL EQUIPMENT	—	51,850	(51,850)
		CONTRACTUAL SVC	—	2,948,424	(2,948,424)
		EMPLOYER CONTRIB	3,613,158	3,613,158	—
		FIXED CHGS AND CONT	—	445,160	(445,160)
		MISC OPS	940,000	—	940,000
		OTHER OPERATING	5,489,562	—	5,489,562
		PERS SVC	7,639,763	7,639,763	—
		SCHOLAR/LOANS	—	13,544	(13,544)
		SUPPLY AND MATERIAL	—	1,024,808	(1,024,808)
		TAXES PAID	—	80	(80)
		TRAVEL	—	251,707	(251,707)
		UTILITIES	—	389,731	(389,731)
	GOV SCH FOR SCIENCE & MATH Total		17,903,561	16,605,278	1,298,283
Edu Total			6,588,962,687	5,781,680,899	807,281,789
Exe	ADJUTANT GENERAL	AID TO SUBD	—	3,305,982	(3,305,982)
		ALLOC OTH FDS	1,190,792	21,618,684	(20,427,892)
		ASSET(NCAP)	—	193,542	(193,542)
		BUDGET - INDIRECT CO	—	19,797	(19,797)
		CAPITAL EQUIPMENT	—	905,889	(905,889)
		CONTRACTUAL SVC	—	4,432,393	(4,432,393)
		EMPLOYER CONTRIB	1,560,456	1,589,867	(29,411)
		FIXED CHGS AND CONT	—	1,179,288	(1,179,288)
		MISC OPS	78,140,692	—	78,140,692
		OTHER OPERATING	7,204,226	—	7,204,226
		PERS SVC	4,801,526	4,631,833	169,693
		SUPPLY AND MATERIAL	—	841,380	(841,380)
		TAXES PAID	—	2,164	(2,164)
		TRAVEL	—	343,036	(343,036)
		UTILITIES	—	1,025,245	(1,025,245)
	ADJUTANT GENERAL Total		92,897,692	40,089,101	52,808,591
	ADMINISTRATIVE LAW JUDGES	ASSET(NCAP)	—	4,815	(4,815)
		CAPITAL EQUIPMENT	—	27,091	(27,091)
		CONTRACTUAL SVC	—	319,426	(319,426)
		EMPLOYER CONTRIB	1,524,819	1,524,819	—
		FIXED CHGS AND CONT	—	189,080	(189,080)
		MISC OPS	1,423,836	—	1,423,836
		OTHER OPERATING	466,995	—	466,995
		PERS SVC	2,964,318	2,849,460	114,858
		SUPPLY AND MATERIAL	—	241,694	(241,694)
		TRAVEL	—	2,287	(2,287)
	ADMINISTRATIVE LAW JUDGES Total		6,379,968	5,158,672	1,221,296
	ATTORNEY GENERAL	ALLOC OTH FDS	—	3,459,950	(3,459,950)
		ASSET(NCAP)	—	42,684	(42,684)
		BENEFITS AND CLAIMS	—	3,308,052	(3,308,052)
		CAPITAL EQUIPMENT	—	361,495	(361,495)
		CONTING	—	135,663	(135,663)
		CONTRACTUAL SVC	—	2,178,072	(2,178,072)
		EMPLOYER CONTRIB	5,564,380	5,570,633	(6,253)
		FIXED CHGS AND CONT	—	1,241,486	(1,241,486)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	31,059,598	—	31,059,598
		OTHER OPERATING	8,212,211	—	8,212,211
		PERS SVC	13,305,068	13,320,152	(15,084)
		SUPPLY AND MATERIAL	—	1,197,168	(1,197,168)
		TRAVEL	—	559,025	(559,025)
		UTILITIES	—	27,131	(27,131)
	ATTORNEY GENERAL Total		58,141,257	31,401,510	26,739,747
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	175,462	30,931,022	(30,755,560)
		CONTRACTUAL SVC	—	9,737,891	(9,737,891)
		EMPLOYER CONTRIB	3,438,760	3,438,760	—
		FIXED CHGS AND CONT	—	205,884	(205,884)
		MISC OPS	44,374,997	—	44,374,997
		OTHER OPERATING	255,868	—	255,868
		PERS SVC	5,591,661	5,591,661	—
		SUPPLY AND MATERIAL	—	4,391	(4,391)
		TRAVEL	—	6,194	(6,194)
	COMMISSION ON INDIGENT DEFENSE Total		53,836,747	49,915,801	3,920,946
	COMPTRROLLER GENERAL	CONTRACTUAL SVC	—	317,173	(317,173)
		EMPLOYER CONTRIB	909,634	909,634	—
		FIXED CHGS AND CONT	—	13,047	(13,047)
		MISC OPS	331,823	—	331,823
		OTHER OPERATING	657,125	—	657,125
		PERS SVC	2,315,201	2,315,201	—
		SUPPLY AND MATERIAL	—	326,659	(326,659)
		TRAVEL	—	245	(245)
	COMPTRROLLER GENERAL Total		4,213,783	3,881,960	331,823
	ELECTION COMMISSION	AID TO SUBD	625,898	2,416,946	(1,791,047)
		CONTRACTUAL SVC	—	5,552,855	(5,552,855)
		EMPLOYER CONTRIB	1,293,418	1,293,418	—
		FIXED CHGS AND CONT	—	546,363	(546,363)
		MISC OPS	6,936,879	—	6,936,879
		OTHER OPERATING	4,009,858	—	4,009,858
		PERS SVC	5,267,861	2,989,161	2,278,700
		SUPPLY AND MATERIAL	—	1,055,106	(1,055,106)
		TRAVEL	—	154,798	(154,798)
	ELECTION COMMISSION Total		18,133,915	14,008,645	4,125,270
	GOVERNORS OFF-E C OF S	ASSET(NCAP)	—	4,856	(4,856)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	226,463	(226,463)
		EMPLOYER CONTRIB	877,426	877,426	—
		FIXED CHGS AND CONT	—	223,238	(223,238)
		MISC OPS	457,106	—	457,106
		OTHER OPERATING	631,590	—	631,590
		PERS SVC	2,937,242	2,273,210	664,032
		SUPPLY AND MATERIAL	—	148,669	(148,669)
		TRAVEL	—	28,365	(28,365)
	GOVERNORS OFF-E C OF S Total		4,903,364	3,782,226	1,121,139
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	—	101,301	(101,301)
		EMPLOYER CONTRIB	126,441	126,441	—
		FIXED CHGS AND CONT	—	7,044	(7,044)
		MISC OPS	5,469	—	5,469
		OTHER OPERATING	175,403	—	175,403

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	295,255	295,255	—
		SUPPLY AND MATERIAL	—	64,961	(64,961)
		TRAVEL	—	2,096	(2,096)
	GOVERNORS OFF-MAN & GRND Total		602,568	597,100	5,469
	GOVERNORS OFF-SLED	ASSET(NCAP)	—	227,755	(227,755)
		CAPITAL EQUIPMENT	—	20,167,280	(20,167,280)
		CASE SERVICES	795	795	—
		CONTRACTUAL SVC	—	12,936,080	(12,936,080)
		EMPLOYER CONTRIB	21,558,758	21,631,589	(72,831)
		FIXED CHGS AND CONT	—	2,841,178	(2,841,178)
		MISC OPS	35,202,699	—	35,202,699
		OTHER OPERATING	22,535,315	—	22,535,315
		PERS SVC	46,638,657	46,720,505	(81,848)
		SUPPLY AND MATERIAL	—	6,443,316	(6,443,316)
		TRAVEL	—	735,340	(735,340)
		UTILITIES	—	1,255,000	(1,255,000)
	GOVERNORS OFF-SLED Total		125,936,223	112,958,837	12,977,385
	OFFICE OF THE INSP GENERAL	CONTRACTUAL SVC	—	61,301	(61,301)
		EMPLOYER CONTRIB	452,748	382,165	70,583
		FIXED CHGS AND CONT	—	106,550	(106,550)
		MISC OPS	636	—	636
		OTHER OPERATING	593,750	—	593,750
		PERS SVC	1,017,763	924,755	93,008
		SUPPLY AND MATERIAL	—	26,408	(26,408)
		TRAVEL	—	52,893	(52,893)
	OFFICE OF THE INSP GENERAL Total		2,064,897	1,554,072	510,825
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	38,498,136	(38,498,136)
		ASSET(NCAP)	—	5,991	(5,991)
		CAPITAL EQUIPMENT	—	12,363	(12,363)
		CONTRACTUAL SVC	—	473,903	(473,903)
		EMPLOYER CONTRIB	3,236,401	3,236,401	—
		FIXED CHGS AND CONT	—	310,878	(310,878)
		MISC OPS	40,432,259	—	40,432,259
		OTHER OPERATING	554,035	—	554,035
		PERS SVC	4,990,945	4,990,945	—
		SUPPLY AND MATERIAL	—	48,783	(48,783)
		TRAVEL	—	22,027	(22,027)
	SC COMM ON PROSECUTION COORDIN Total		49,213,639	47,599,427	1,614,212
	SECRETARY OF STATE	CONTRACTUAL SVC	—	14,048	(14,048)
		EMPLOYER CONTRIB	420,279	420,279	—
		MISC OPS	—	—	—
		OTHER OPERATING	16,331	—	16,331
		PERS SVC	1,031,840	1,031,840	—
		TRAVEL	—	2,283	(2,283)
	SECRETARY OF STATE Total		1,468,450	1,468,450	—
	STATE TREASURERS OFFICE	AID TO SUBD	—	5,674,000	(5,674,000)
		CONTRACTUAL SVC	—	230,065	(230,065)
		EMPLOYER CONTRIB	635,004	635,004	—
		FIXED CHGS AND CONT	—	79,409	(79,409)
		MISC OPS	6,174,000	—	6,174,000
		OTHER OPERATING	370,928	—	370,928
		PERS SVC	1,519,051	1,519,051	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	48,364	(48,364)
		TRAVEL	—	13,091	(13,091)
	STATE TREASURERS OFFICE Total		8,698,983	8,198,983	500,000
	DEPARTMENT OF ADMINISTRATION	AID TO SUBD	—	140,187,932	(140,187,932)
		ALLOC OTH FDS	17,186,551	20,061,551	(2,875,000)
		ASSET(NCAP)	—	11,135	(11,135)
		CAPITAL EQUIPMENT	—	485,566	(485,566)
		CONTRACTUAL SVC	—	41,159,979	(41,159,979)
		EMPLOYER CONTRIB	6,355,890	6,355,890	—
		FIXED CHGS AND CONT	—	8,051,809	(8,051,809)
		LND & BLDG	—	—	—
		MISC OPS	234,102,127	—	234,102,127
		OTHER OPERATING	45,520,077	—	45,520,077
		PERS SVC	15,637,385	15,637,385	—
		SUPPLY AND MATERIAL	—	9,813,855	(9,813,855)
		TRAVEL	—	68,920	(68,920)
	DEPARTMENT OF ADMINISTRATION Total		318,802,030	241,834,020	76,968,009
	REVENUE AND FISCAL AFFAIRS OFF	ASSET(NCAP)	—	3,832	(3,832)
		CAPITAL EQUIPMENT	—	272,315	(272,315)
		CONTRACTUAL SVC	—	1,144,690	(1,144,690)
		EMPLOYER CONTRIB	1,282,687	1,282,687	—
		FIXED CHGS AND CONT	—	445,785	(445,785)
		MISC OPS	493,804	—	493,804
		OTHER OPERATING	2,029,904	—	2,029,904
		PERS SVC	3,245,640	3,271,640	(26,000)
		SUPPLY AND MATERIAL	—	135,500	(135,500)
		TRAVEL	—	27,257	(27,257)
		UTILITIES	—	525	(525)
	REVENUE AND FISCAL AFFAIRS OFF Total		7,052,035	6,584,231	467,804
	STATE FISCAL ACCT AUTHORITY	BENEFITS AND CLAIMS	—	—	—
		EMPLOYER CONTRIB	517,796	517,796	—
		FIXED CHGS AND CONT	—	191,084	(191,084)
		MISC OPS	71,603	—	71,603
		OTHER OPERATING	191,438	—	191,438
		PERS SVC	1,226,772	1,226,772	—
		SUPPLY AND MATERIAL	—	243	(243)
		TRAVEL	—	111	(111)
	STATE FISCAL ACCT AUTHORITY Total		2,007,610	1,936,007	71,603
	SFAA - AUDITOR'S OFFICE	CONTRACTUAL SVC	—	658,832	(658,832)
		EMPLOYER CONTRIB	1,425,622	1,425,622	—
		FIXED CHGS AND CONT	—	288,814	(288,814)
		MISC OPS	—	—	—
		OTHER OPERATING	2,073,102	—	2,073,102
		PERS SVC	3,550,921	3,550,921	—
		SUPPLY AND MATERIAL	—	24,293	(24,293)
		TRAVEL	—	77,646	(77,646)
	SFAA - AUDITOR'S OFFICE Total		7,049,646	6,026,129	1,023,516
	STATEWIDE EMPLOYEE BENEFITS	CONTRACTUAL SVC	—	26,960	(26,960)
		EMPLOYER CONTRIB	—	—	—
		OTHER OPERATING	26,960	—	26,960
		PERS SVC	7,674,703	—	7,674,703
	STATEWIDE EMPLOYEE BENEFITS Total		7,701,663	26,960	7,674,703

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	PUBLIC EMPLOYEES BENEFITS AUTH	EMPLOYER CONTRIB	109,185,688	112,085,688	(2,900,000)
		MISC OPS	3,183,051	—	3,183,051
	PUBLIC EMPLOYEES BENEFITS AUTH Total		112,368,739	112,085,688	283,051
	DEPARTMENT OF VETERANS AFFAIRS	AID TO SUBD	—	32,680,631	(32,680,631)
		ALLOC OTH FDS	255,000	262,638	(7,638)
		ASSET(NCAP)	—	79,550	(79,550)
		CAPITAL EQUIPMENT	—	1,177,933	(1,177,933)
		CONTRACTUAL SVC	—	691,336	(691,336)
		EMPLOYER CONTRIB	1,197,697	1,199,189	(1,492)
		FIXED CHGS AND CONT	—	204,119	(204,119)
		MISC OPS	47,168,102	—	47,168,102
		OTHER OPERATING	2,171,844	—	2,171,844
		PERS SVC	2,890,381	2,890,381	—
		SUPPLY AND MATERIAL	—	160,522	(160,522)
		TRAVEL	—	122,078	(122,078)
		UTILITIES	—	18,861	(18,861)
	DEPARTMENT OF VETERANS AFFAIRS Total		53,683,025	39,487,238	14,195,787
	OFFICE OF RESILIENCE	ALLOC OTH FDS	—	200,000,000	(200,000,000)
		ASSET(NCAP)	—	4,053	(4,053)
		CAPITAL EQUIPMENT	—	24,370	(24,370)
		CONTRACTUAL SVC	—	118,227	(118,227)
		EMPLOYER CONTRIB	708,967	707,994	973
		FIXED CHGS AND CONT	—	63,803	(63,803)
		MISC OPS	200,250,000	—	200,250,000
		OTHER OPERATING	345,359	—	345,359
		PERS SVC	1,760,534	1,745,933	14,602
		SUPPLY AND MATERIAL	—	51,798	(51,798)
		TRAVEL	—	70,089	(70,089)
	OFFICE OF RESILIENCE Total		203,064,861	202,786,267	278,593
Exe Total			1,138,221,094	931,381,323	206,839,772
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	AID TO SUBD	15,757,035	17,690,260	(1,933,225)
		ALLOC OTH FDS	237,387	151,663	85,724
		ASSET(NCAP)	—	—	—
		CONTRACTUAL SVC	—	1,047,782	(1,047,782)
		EMPLOYER CONTRIB	434,808	427,340	7,469
		FIXED CHGS AND CONT	—	72,833	(72,833)
		MISC OPS	8,358,732	—	8,358,732
		OTHER OPERATING	2,795,844	—	2,795,844
		PERS SVC	1,196,551	1,032,388	164,163
		SUPPLY AND MATERIAL	—	877,531	(877,531)
		TRAVEL	—	12,558	(12,558)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		28,780,357	21,312,355	7,468,002
	DEPT OF DISABILITIES & SPECIAL	AID TO SUBD	—	12,685,000	(12,685,000)
		CASE SERVICES	3,249,120	3,249,120	—
		CONTRACTUAL SVC	—	33,391,769	(33,391,769)
		EMPLOYER CONTRIB	29,882,030	29,882,030	—
		FIXED CHGS AND CONT	—	3,057,068	(3,057,068)
		MISC OPS	26,843,600	—	26,843,600
		OTHER OPERATING	28,532,885	—	28,532,885
		PERS SVC	64,400,628	64,400,628	—
		SUPPLY AND MATERIAL	—	(7,127)	7,127
		TRAVEL	1,113	888	224

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	DEPT OF DISABILITIES & SPECIAL		152,909,376	146,659,376	6,250,000
	DEPT OF HEALTH & HUMAN SERVICE	AID TO SUBD	50,371,753	118,022,308	(67,650,555)
		CASE SERVICES	1,938,533,205	1,894,711,894	43,821,311
		CONTRACTUAL SVC	—	87,187,967	(87,187,967)
		EMPLOYER CONTRIB	33,935,829	12,223,351	21,712,479
		FIXED CHGS AND CONT	—	10,704,368	(10,704,368)
		MISC OPS	94,436,730	—	94,436,730
		OTHER OPERATING	104,015,312	—	104,015,312
		PERS SVC	27,827,375	27,652,375	175,000
		SUPPLY AND MATERIAL	—	10,970,135	(10,970,135)
		TRAVEL	—	545,422	(545,422)
		UTILITIES	—	18,860	(18,860)
	DEPT OF HEALTH & HUMAN SERVICE Total		2,249,120,205	2,162,036,679	87,083,525
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	8,674,640	59,068,923	(50,394,283)
		ALLOC OTH FDS	3,200,000	41,700,000	(38,500,000)
		ASSET(NCAP)	47,382	47,382	—
		BUDGET - INDIRECT CO	11,890,019	11,947,142	(57,123)
		CAPITAL EQUIPMENT	1,308,912	1,304,738	4,174
		CASE SERVICES	2,927,435	2,931,675	(4,240)
		CONTRACTUAL SVC	26,560,987	28,140,439	(1,579,452)
		EMPLOYER CONTRIB	32,356,890	32,462,984	(106,095)
		FIXED CHGS AND CONT	3,210,066	3,193,656	16,410
		LND & BLDG	—	—	—
		MISC OPS	105,312,754	—	105,312,754
		OTHER OPERATING	—	—	—
		PERS SVC	74,682,093	74,843,169	(161,076)
		SUPPLY AND MATERIAL	8,420,917	9,113,377	(692,459)
		TRAVEL	1,992,194	1,994,598	(2,404)
		UTILITIES	105,859	105,859	—
	HEALTH & ENVIRON CNTL DEPT Total		280,690,148	266,853,942	13,836,206
	MENTAL HEALTH DEPT	AID TO SUBD	60,000	2,160,000	(2,100,000)
		ALLOC OTH FDS	—	1,681,397	(1,681,397)
		ASSET(NCAP)	—	15,168	(15,168)
		CAPITAL EQUIPMENT	—	557,798	(557,798)
		CASE SERVICES	77,204,495	78,111,188	(906,693)
		CONTRACTUAL SVC	—	17,393,706	(17,393,706)
		EMPLOYER CONTRIB	68,897,568	69,108,820	(211,252)
		FIXED CHGS AND CONT	—	4,783,619	(4,783,619)
		MISC OPS	17,326,105	—	17,326,105
		OTHER OPERATING	25,744,365	—	25,744,365
		PERS SVC	158,500,840	158,979,780	(478,940)
		SCHOLAR/LOANS	—	500	(500)
		SUPPLY AND MATERIAL	—	8,228,014	(8,228,014)
		TRAVEL	—	84,452	(84,452)
		UTILITIES	—	570,185	(570,185)
	MENTAL HEALTH DEPT Total		347,733,374	341,674,628	6,058,746
	DEPARTMENT OF PUBLIC HEALTH	EMPLOYER CONTRIB	—	—	—
		PERS SVC	—	—	—
	DEPARTMENT OF PUBLIC HEALTH Total		—	—	—
Hea Total			3,059,233,459	2,938,536,980	120,696,479
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	21,262	(21,262)
		CAPITAL EQUIPMENT	—	34,125	(34,125)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	1,917,452	(1,917,452)
		DEBT SERVICE	696,476	696,476	—
		EMPLOYER CONTRIB	31,406,418	30,713,037	693,381
		FIXED CHGS AND CONT	—	3,669,233	(3,669,233)
		MISC OPS	31,847,623	—	31,847,623
		OTHER OPERATING	14,474,845	—	14,474,845
		PERS SVC	64,663,785	51,489,193	13,174,592
		SUPPLY AND MATERIAL	—	1,130,122	(1,130,122)
		TRAVEL	—	1,405,472	(1,405,472)
		UTILITIES	—	285	(285)
	JUDICIAL DEPARTMENT Total		143,089,147	91,076,658	52,012,490
Jud Total			143,089,147	91,076,658	52,012,490
Leg	LEG DEPT-CDE LAWS LEG CNCL	BDGT-UNCLAS LEG COUN	307,284	221,143	86,141
		BDGT-UNCLAS LEG HOUS	4,217,656	3,246,271	971,385
		CONTRACTUAL SVC	—	189,473	(189,473)
		EMPLOYER CONTRIB	1,743,723	1,412,814	330,909
		FIXED CHGS AND CONT	—	505,391	(505,391)
		MISC OPS	1,323,654	—	1,323,654
		OTHER OPERATING	3,569,144	—	3,569,144
		PERS SVC	103,845	103,845	—
		SUPPLY AND MATERIAL	—	46,562	(46,562)
		TRAVEL	—	67,123	(67,123)
	LEG DEPT-CDE LAWS LEG CNCL Total		11,265,306	5,792,622	5,472,683
	LEG DEPT-HOUSE OF REPRE	BDGT-LEG ELECTED	1,361,920	1,271,960	89,960
		CONTRACTUAL SVC	—	1,543,821	(1,543,821)
		EMPLOYER CONTRIB	11,312,245	11,059,184	253,061
		FIXED CHGS AND CONT	—	1,835,699	(1,835,699)
		MISC OPS	—	—	—
		OTHER OPERATING	17,852,019	—	17,852,019
		PERS SVC	12,660,652	12,028,845	631,807
		SUPPLY AND MATERIAL	—	1,301,874	(1,301,874)
		TRAVEL	—	1,363,438	(1,363,438)
	LEG DEPT-HOUSE OF REPRE Total		43,186,836	30,404,821	12,782,015
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	3,336,008	1,476,189	1,859,819
		CONTRACTUAL SVC	—	25,910	(25,910)
		EMPLOYER CONTRIB	735,867	634,441	101,426
		FIXED CHGS AND CONT	—	98,274	(98,274)
		MISC OPS	—	—	—
		OTHER OPERATING	240,594	—	240,594
		PERS SVC	61,225	54,366	6,859
		SUPPLY AND MATERIAL	—	89,037	(89,037)
		TRAVEL	—	26,693	(26,693)
	LEG DEPT-LEG AUDIT COUNCIL Total		4,373,694	2,404,910	1,968,784
	LEG DEPT-LEG PRINT,INFO & TECH	BDGT-UNCLAS LEG S/S	4,833,040	3,331,932	1,501,108
		CONTRACTUAL SVC	—	2,706,070	(2,706,070)
		EMPLOYER CONTRIB	1,861,082	1,392,736	468,346
		FIXED CHGS AND CONT	—	25,391	(25,391)
		MISC OPS	14,227,949	—	14,227,949
		OTHER OPERATING	9,929,645	—	9,929,645
		PERS SVC	12,417	226	12,191
		SUPPLY AND MATERIAL	—	6,599,193	(6,599,193)
		TRAVEL	—	78,508	(78,508)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	LEG DEPT-LEG PRINT,INFO & TECH Total		30,864,133	14,134,056	16,730,077
	LEG DEPT-THE SENATE	BDGT-LEG ELECTED	489,400	406,200	83,200
		BDGT-UNCLAS LEG SENA	530,000	365,145	164,855
		CONTRACTUAL SVC	—	1,304,785	(1,304,785)
		EMPLOYER CONTRIB	7,874,458	6,665,799	1,208,659
		FIXED CHGS AND CONT	—	649,178	(649,178)
		MISC OPS	463,156	—	463,156
		OTHER OPERATING	7,692,659	—	7,692,659
		PERS SVC	12,285,389	9,682,729	2,602,660
		SUPPLY AND MATERIAL	—	411,078	(411,078)
		TRAVEL	—	647,531	(647,531)
	LEG DEPT-THE SENATE Total		29,335,062	20,132,446	9,202,616
Leg Total			119,025,030	72,868,854	46,156,176
NRD	AGRICULTURE DEPARTMENT	ALLOC OTH FDS	509,990	43,370,659	(42,860,669)
		ASSET(NCAP)	—	20,228	(20,228)
		CAPITAL EQUIPMENT	—	838,626	(838,626)
		CONTRACTUAL SVC	—	7,691,397	(7,691,397)
		EMPLOYER CONTRIB	2,332,286	2,446,652	(114,366)
		FIXED CHGS AND CONT	—	781,671	(781,671)
		LND & BLDG	—	—	—
		MISC OPS	60,539,885	—	60,539,885
		OTHER OPERATING	6,381,408	—	6,381,408
		PERS SVC	5,027,935	5,293,038	(265,104)
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	948,776	(948,776)
		TAXES PAID	—	13	(13)
		TRAVEL	—	618,669	(618,669)
		UTILITIES	—	441,363	(441,363)
	AGRICULTURE DEPARTMENT Total		74,791,504	62,451,093	12,340,411
	DEPARTMENT OF COMMERCE	AID TO SUBD	—	184,459,124	(184,459,124)
		ALLOC OTH FDS	111,346	551,178,464	(551,067,118)
		ASSET(NCAP)	—	8,887	(8,887)
		CAPITAL EQUIPMENT	—	9,381	(9,381)
		CONTRACTUAL SVC	—	5,837,045	(5,837,045)
		DEBT SERVICE	87,501	195,590	(108,089)
		EMPLOYER CONTRIB	2,352,521	2,504,265	(151,744)
		FIXED CHGS AND CONT	—	719,055	(719,055)
		MISC OPS	1,852,276,847	—	1,852,276,847
		OTHER OPERATING	3,886,312	—	3,886,312
		PERS SVC	5,915,546	6,259,668	(344,122)
		SUPPLY AND MATERIAL	—	648,975	(648,975)
		TRAVEL	—	567,263	(567,263)
		UTILITIES	—	1,361	(1,361)
	DEPARTMENT OF COMMERCE Total		1,864,630,072	752,389,079	1,112,240,993
	DEPT OF NATURAL RESOURCES	AID TO SUBD	1,150,000	8,200,000	(7,050,000)
		ALLOC OTH FDS	1,555,196	38,855,196	(37,300,000)
		ASSET(NCAP)	—	365,027	(365,027)
		CAPITAL EQUIPMENT	—	11,505,718	(11,505,718)
		CONTRACTUAL SVC	—	8,515,607	(8,515,607)
		EMPLOYER CONTRIB	14,526,529	14,530,290	(3,762)
		FIXED CHGS AND CONT	—	2,408,800	(2,408,800)
		LND & BLDG	—	—	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	129,158,382	—	129,158,382
		OTHER OPERATING	28,479,173	—	28,479,173
		PERS SVC	29,435,644	29,446,963	(11,319)
		SUPPLY AND MATERIAL	—	7,672,069	(7,672,069)
		TAXES PAID	—	5,494	(5,494)
		TRAVEL	—	796,719	(796,719)
		UTILITIES	—	695,366	(695,366)
	DEPT OF NATURAL RESOURCES Total		204,304,924	122,997,250	81,307,674
	FORESTRY COMMISSION	ALLOC OTH FDS	121,235	261,513	(140,278)
		ASSET(NCAP)	—	105,773	(105,773)
		CAPITAL EQUIPMENT	—	7,840,336	(7,840,336)
		CONTRACTUAL SVC	—	1,652,459	(1,652,459)
		EMPLOYER CONTRIB	7,902,920	7,919,710	(16,790)
		FIXED CHGS AND CONT	—	563,898	(563,898)
		MISC OPS	6,203,478	—	6,203,478
		OTHER OPERATING	13,582,030	—	13,582,030
		PERS SVC	14,682,474	14,722,435	(39,961)
		SCHOLAR/LOANS	—	846	(846)
		SUPPLY AND MATERIAL	—	1,507,627	(1,507,627)
		TRAVEL	—	110,641	(110,641)
		UTILITIES	—	119,747	(119,747)
	FORESTRY COMMISSION Total		42,492,137	34,804,985	7,687,152
	PARKS RECREATION & TOURISM	AID TO SUBD	—	257,763,952	(257,763,952)
		ALLOC OTH FDS	500,000	33,911,366	(33,411,366)
		ASSET(NCAP)	—	45,759	(45,759)
		CAPITAL EQUIPMENT	—	450,532	(450,532)
		CONTRACTUAL SVC	—	19,191,992	(19,191,992)
		DEBT SERVICE	193,596	193,596	—
		EMPLOYER CONTRIB	4,184,291	4,184,291	—
		FIXED CHGS AND CONT	—	4,929,531	(4,929,531)
		MISC OPS	365,224,104	—	365,224,104
		OTHER OPERATING	6,067,201	—	6,067,201
		PERS SVC	8,905,595	8,905,595	—
		SUPPLY AND MATERIAL	—	997,509	(997,509)
		TRAVEL	—	313,481	(313,481)
		UTILITIES	—	192,344	(192,344)
	PARKS RECREATION & TOURISM Total		385,074,786	331,079,948	53,994,838
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	61,350,141	(61,350,141)
		ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	1,594	(1,594)
		MISC OPS	120,894,457	—	120,894,457
		TRAVEL	—	235	(235)
	RURAL INFRASTRUCTURE AUTHORITY Total		120,894,457	61,351,969	59,542,487
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	16,542	16,542	—
		CONTRACTUAL SVC	—	17,822	(17,822)
		EMPLOYER CONTRIB	241,362	241,362	—
		FIXED CHGS AND CONT	—	150,768	(150,768)
		MISC OPS	112,679	—	112,679
		OTHER OPERATING	208,593	—	208,593
		PERS SVC	648,420	566,698	81,722
		SUPPLY AND MATERIAL	—	32,204	(32,204)
		TRAVEL	—	3,912	(3,912)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		UTILITIES	—	3,887	(3,887)
	SEA GRANT CONSORTIUM Total		1,227,596	1,033,195	194,401
	PORTS AUTHORITY	CONTRACTUAL SVC	—	128,012,687	(128,012,687)
		MISC OPS	499,422,441	—	499,422,441
	PORTS AUTHORITY Total		499,422,441	128,012,687	371,409,754
	S C CONSERVATION BANK	ALLOC OTH FDS	—	4,000,000	(4,000,000)
		CAPITAL EQUIPMENT	—	47,223	(47,223)
		CONTRACTUAL SVC	—	102,099	(102,099)
		EMPLOYER CONTRIB	118,074	118,074	—
		FIXED CHGS AND CONT	—	38,752	(38,752)
		LND & BLDG	—	33,987,259	(33,987,259)
		MISC OPS	48,941,778	—	48,941,778
		OTHER OPERATING	417,811	—	417,811
		PERS SVC	290,195	290,195	—
		SUPPLY AND MATERIAL	—	12,108	(12,108)
		TRAVEL	—	15,566	(15,566)
	S C CONSERVATION BANK Total		49,767,857	38,611,277	11,156,581
	DEPT OF ENVIRONMENTAL SERVICES	EMPLOYER CONTRIB	—	—	—
		PERS SVC	—	—	—
	DEPT OF ENVIRONMENTAL SERVICES Total		—	—	—
NRD Total			3,242,605,774	1,532,731,483	1,709,874,291
Reg	CONSUMER AFFAIRS COMM	CAPITAL EQUIPMENT	—	23,024	(23,024)
		CONTRACTUAL SVC	—	637,487	(637,487)
		EMPLOYER CONTRIB	393,633	393,633	—
		FIXED CHGS AND CONT	—	134,721	(134,721)
		MISC OPS	48,046	—	48,046
		OTHER OPERATING	1,002,862	—	1,002,862
		PERS SVC	952,390	952,390	—
		SUPPLY AND MATERIAL	—	98,616	(98,616)
		TRAVEL	—	19,480	(19,480)
		UTILITIES	—	26,222	(26,222)
	CONSUMER AFFAIRS COMM Total		2,396,932	2,285,573	111,358
	DEPARTMENT OF REVENUE	CONTRACTUAL SVC	—	4,548,941	(4,548,941)
		EMPLOYER CONTRIB	17,514,837	17,514,837	—
		FIXED CHGS AND CONT	—	2,771	(2,771)
		MISC OPS	406,667	—	406,667
		OTHER OPERATING	5,530,251	—	5,530,251
		PERS SVC	40,357,282	40,357,282	—
		SUPPLY AND MATERIAL	—	357,767	(357,767)
		TRAVEL	—	620,771	(620,771)
	DEPARTMENT OF REVENUE Total		63,809,035	63,402,369	406,666
	DEPT OF EMPLOYMENT & WORKFORCE	ALLOC OTH FDS	300,000	541,735	(241,735)
		ASSET(NCAP)	—	81,331	(81,331)
		CAPITAL EQUIPMENT	—	10,417	(10,417)
		CONTRACTUAL SVC	—	1,084,277	(1,084,277)
		EMPLOYER CONTRIB	701,604	701,604	—
		FIXED CHGS AND CONT	—	486	(486)
		MISC OPS	5,037,697	—	5,037,697
		OTHER OPERATING	3,760,819	—	3,760,819
		PERS SVC	1,674,821	1,608,223	66,598
		SUPPLY AND MATERIAL	—	2,591,682	(2,591,682)
		TRAVEL	—	55,456	(55,456)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	DEPT OF EMPLOYMENT & WORKFORCE	Total	11,474,941	6,675,212	4,799,729
	DEPT OF LABOR,LICENSING,& REGU	ALLOC OTH FDS	3,000,000	14,474,154	(11,474,154)
		ASSET(NCAP)	—	6,115	(6,115)
		BUDGET - INDIRECT CO	—	—	—
		CAPITAL EQUIPMENT	—	1,288,542	(1,288,542)
		CONTRACTUAL SVC	395,000	999,445	(604,445)
		EMPLOYER CONTRIB	724,421	892,220	(167,799)
		FIXED CHGS AND CONT	500	3,489,047	(3,488,547)
		MISC OPS	43,081,475	—	43,081,475
		OTHER OPERATING	461,958	—	461,958
		PERS SVC	1,674,688	2,112,509	(437,821)
		SUPPLY AND MATERIAL	155,000	2,601,400	(2,446,400)
		TRAVEL	525	206,440	(205,915)
		UTILITIES	—	28,050	(28,050)
	DEPT OF LABOR,LICENSING,& REGU	Total	49,493,568	26,097,922	23,395,646
	INSURANCE DEPARTMENT	CAPITAL EQUIPMENT	—	24,857	(24,857)
		CONTRACTUAL SVC	—	973,086	(973,086)
		EMPLOYER CONTRIB	1,515,270	1,515,270	—
		FIXED CHGS AND CONT	—	269,101	(269,101)
		MISC OPS	663,631	—	663,631
		OTHER OPERATING	1,452,610	—	1,452,610
		PERS SVC	3,660,165	3,660,165	—
		SUPPLY AND MATERIAL	—	169,440	(169,440)
		TAXES PAID	—	27	(27)
		TRAVEL	—	16,014	(16,014)
		UTILITIES	—	85	(85)
	INSURANCE DEPARTMENT	Total	7,291,677	6,628,045	663,631
	PROCUREMENT REVIEW PANEL	CONTRACTUAL SVC	—	9,364	(9,364)
		EMPLOYER CONTRIB	52,165	52,165	—
		FIXED CHGS AND CONT	—	29,665	(29,665)
		MISC OPS	8,356	—	8,356
		OTHER OPERATING	47,086	—	47,086
		PERS SVC	96,427	96,427	—
		SUPPLY AND MATERIAL	—	8,057	(8,057)
	PROCUREMENT REVIEW PANEL	Total	204,034	195,678	8,356
	S C WORKERS' COMPENSATION COMM	CONTRACTUAL SVC	—	79,566	(79,566)
		EMPLOYER CONTRIB	772,525	772,525	—
		MISC OPS	6,970,630	—	6,970,630
		OTHER OPERATING	46,687	—	46,687
		PERS SVC	2,020,654	2,020,654	—
		SUPPLY AND MATERIAL	—	30,686	(30,686)
		TRAVEL	—	—	—
	S C WORKERS' COMPENSATION COMM	Total	9,810,496	2,903,430	6,907,066
	STATE ETHICS COMMISSION	CAPITAL EQUIPMENT	—	2,709	(2,709)
		CONTRACTUAL SVC	—	83,810	(83,810)
		EMPLOYER CONTRIB	558,446	558,446	—
		FIXED CHGS AND CONT	—	173,644	(173,644)
		MISC OPS	188,364	—	188,364
		OTHER OPERATING	341,087	—	341,087

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	1,243,303	1,243,303	—
		SUPPLY AND MATERIAL	—	60,051	(60,051)
		TRAVEL	—	48,817	(48,817)
	STATE ETHICS COMMISSION Total		2,331,200	2,170,780	160,421
	DEPARTMENT OF MOTOR VEHICLES	ASSET(NCAP)	742,127	765,608	(23,481)
		CAPITAL EQUIPMENT	749,397	749,397	—
		CONTRACTUAL SVC	12,734,543	13,400,678	(666,135)
		EMPLOYER CONTRIB	28,614,647	27,552,751	1,061,896
		FIXED CHGS AND CONT	1,974,106	1,974,106	—
		MISC OPS	20,925,050	—	20,925,050
		OTHER OPERATING	26,838,919	—	26,838,919
		PERS SVC	60,298,908	59,055,637	1,243,271
		PETTY CASH EST	1,600	1,600	—
		SUPPLY AND MATERIAL	15,265,933	15,300,774	(34,841)
		TAXES PAID	18,338	18,338	—
		TRAVEL	1,487,291	1,487,291	—
		UTILITIES	1,105,040	1,105,040	—
	DEPARTMENT OF MOTOR VEHICLES Total		170,755,899	121,411,221	49,344,678
	OFFICE OF REGULATORY STAFF	ASSET(NCAP)	—	13,351	(13,351)
		CAPITAL EQUIPMENT	—	14,178	(14,178)
		CONTRACTUAL SVC	—	2,826,903	(2,826,903)
		EMPLOYER CONTRIB	524,558	337,821	186,738
		FIXED CHGS AND CONT	—	69,322	(69,322)
		MISC OPS	7,351,349	—	7,351,349
		OTHER OPERATING	4,825,221	—	4,825,221
		PERS SVC	1,246,179	879,143	367,036
		SUPPLY AND MATERIAL	—	88,368	(88,368)
		TRAVEL	—	24,891	(24,891)
	OFFICE OF REGULATORY STAFF Total		13,947,308	4,253,976	9,693,332
	PUBLIC SERVICE COMMISSION	CONTRACTUAL SVC	—	1,317	(1,317)
		EMPLOYER CONTRIB	—	—	—
		MISC OPS	250,000	—	250,000
		OTHER OPERATING	1,317	—	1,317
		PERS SVC	—	—	—
	PUBLIC SERVICE COMMISSION Total		251,317	1,317	250,000
Reg Total			331,766,408	236,025,523	95,740,885
Reh	BLIND COMMISSION	ASSET(NCAP)	—	11,971	(11,971)
		CAPITAL EQUIPMENT	—	102,532	(102,532)
		CASE SERVICES	850,206	850,206	—
		CONTRACTUAL SVC	—	499,782	(499,782)
		EMPLOYER CONTRIB	1,005,032	1,005,032	—
		FIXED CHGS AND CONT	—	125,766	(125,766)
		MISC OPS	504,927	—	504,927
		OTHER OPERATING	1,187,046	—	1,187,046
		PERS SVC	2,190,897	2,190,897	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	250,511	(250,511)
		TRAVEL	—	138,200	(138,200)
		UTILITIES	—	58,284	(58,284)
	BLIND COMMISSION Total		5,738,107	5,233,180	504,927
	HUMAN AFFAIRS COMM	CONTRACTUAL SVC	—	351,690	(351,690)
		EMPLOYER CONTRIB	996,563	996,563	—
		FIXED CHGS AND CONT	—	162,559	(162,559)
		MISC OPS	451,649	—	451,649
		OTHER OPERATING	659,146	—	659,146
		PERS SVC	2,271,899	2,271,899	—
		SUPPLY AND MATERIAL	—	114,958	(114,958)
		TRAVEL	—	42,716	(42,716)
		UTILITIES	—	—	—
	HUMAN AFFAIRS COMM Total		4,379,257	3,940,385	438,872
	SOCIAL SERVICES DEPT	AID TO SUBD	135	5,158,516	(5,158,381)
		ALLOC OTH FDS	442,513	1,942,513	(1,500,000)
		BUDGET - INDIRECT CO	—	21,292,257	(21,292,257)
		CASE SERVICES	91,670,274	114,570,268	(22,899,995)
		CONTRACTUAL SVC	—	33,293,238	(33,293,238)
		DEBT SERVICE	195,879	195,879	—
		EMPLOYER CONTRIB	37,795,764	37,795,764	—
		FIXED CHGS AND CONT	—	4,168,863	(4,168,863)
		MISC OPS	74,838,617	—	74,838,617
		OTHER OPERATING	71,571,537	—	71,571,537
		PERS SVC	89,169,793	89,169,793	—
		SCHOLAR/LOANS	—	136,500	(136,500)
		SUPPLY AND MATERIAL	—	13,981,558	(13,981,558)
		TRAVEL	—	3,581,380	(3,581,380)
		UTILITIES	—	2,888	(2,888)
	SOCIAL SERVICES DEPT Total		365,684,511	325,289,418	40,395,093
	STATE COMMISSION FOR MINORITY	ASSET(NCAP)	—	22,853	(22,853)
		CAPITAL EQUIPMENT	—	8,517	(8,517)
		CONTRACTUAL SVC	—	447,613	(447,613)
		EMPLOYER CONTRIB	546,953	546,953	—
		FIXED CHGS AND CONT	—	130,530	(130,530)
		MISC OPS	534,909	—	534,909
		OTHER OPERATING	817,062	—	817,062
		PERS SVC	1,435,139	1,337,012	98,126
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	145,343	(145,343)
		TRAVEL	—	62,207	(62,207)
	STATE COMMISSION FOR MINORITY Total		3,334,062	2,701,027	633,035
	DEPARTMENT ON AGING	AID TO SUBD	6,348,522	27,690,031	(21,341,509)
		ALLOC OTH FDS	392,448	(7,552)	400,000
		CASE SERVICES	6,000	5,000	1,000

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	317,684	(317,684)
		EMPLOYER CONTRIB	943,534	811,739	131,794
		FIXED CHGS AND CONT	—	175,624	(175,624)
		MISC OPS	42,369,378	—	42,369,378
		OTHER OPERATING	2,930,303	—	2,930,303
		PERS SVC	2,302,979	1,879,647	423,333
		SUPPLY AND MATERIAL	—	94,767	(94,767)
		TRAVEL	—	104,256	(104,256)
		UTILITIES	—	599	(599)
	DEPARTMENT ON AGING Total		55,293,164	31,071,795	24,221,369
	DEPT OF CHILDREN'S ADVOCACY	AID TO SUBD	—	1,405,000	(1,405,000)
		CASE SERVICES	110,000	11,498	98,502
		CONTRACTUAL SVC	—	691,502	(691,502)
		EMPLOYER CONTRIB	2,675,879	2,675,879	—
		FIXED CHGS AND CONT	—	821,577	(821,577)
		MISC OPS	2,852,994	—	2,852,994
		OTHER OPERATING	2,897,522	—	2,897,522
		PERS SVC	5,701,165	5,701,165	—
		SUPPLY AND MATERIAL	—	113,291	(113,291)
		TRAVEL	—	145,917	(145,917)
		UTILITIES	—	6,565	(6,565)
	DEPT OF CHILDREN'S ADVOCACY Total		14,237,560	11,572,394	2,665,167
	GOV SCH OF AGRICULTURE AT JDLH	AID TO SUBD	(4,900)	(4,900)	—
		ALLOC OTH FDS	167,100	2,536,600	(2,369,500)
		ASSET(NCAP)	—	35,179	(35,179)
		CAPITAL EQUIPMENT	—	112,053	(112,053)
		CONTRACTUAL SVC	—	1,039,395	(1,039,395)
		EMPLOYER CONTRIB	1,451,125	1,451,125	—
		FIXED CHGS AND CONT	—	340,557	(340,557)
		MISC OPS	4,213,081	—	4,213,081
		OTHER OPERATING	2,751,051	—	2,751,051
		PERS SVC	3,088,288	3,088,288	—
		SUPPLY AND MATERIAL	—	831,059	(831,059)
		TRAVEL	—	128,388	(128,388)
		UTILITIES	—	264,419	(264,419)
	GOV SCH OF AGRICULTURE AT JDLH Total		11,665,745	9,822,164	1,843,581
	HOUSING AUTHORITY	AID TO SUBD	—	25,000	(25,000)
		CONTRACTUAL SVC	—	5,535,353	(5,535,353)
		MISC OPS	5,560,353	—	5,560,353
	HOUSING AUTHORITY Total		5,560,353	5,560,353	—
Reh Total			465,892,760	395,190,716	70,702,044
Tra	DEPARTMENT OF TRANSPORTATION	AID TO SUBD	57,270	14,507,270	(14,450,000)
		ALLOC OTH FDS	3,902,596	120,000,000	(116,097,404)
		CONTRACTUAL SVC	—	8,284,457	(8,284,457)
		MISC OPS	384,949,083	—	384,949,083
		OTHER OPERATING	1,978,641	—	1,978,641
		SUPPLY AND MATERIAL	—	—	—

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Budget Book Summary by Major Commitment Item - General Funds
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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	DEPARTMENT OF TRANSPORTATION Total		390,887,590	142,791,727	248,095,863
	SC AERONAUTICS	AID TO SUBD	500,000	4,316,367	(3,816,367)
		ALLOC OTH FDS	—	133,442	(133,442)
		CONTRACTUAL SVC	—	498,766	(498,766)
		EMPLOYER CONTRIB	359,928	359,928	—
		FIXED CHGS AND CONT	—	191,320	(191,320)
		MISC OPS	97,297,280	—	97,297,280
		OTHER OPERATING	904,001	—	904,001
		PERS SVC	789,462	789,462	—
		SUPPLY AND MATERIAL	—	123,264	(123,264)
		TRAVEL	—	42,957	(42,957)
		UTILITIES	—	47,693	(47,693)
	SC AERONAUTICS Total		99,850,670	6,503,200	93,347,471
	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	—	20,000,000	(20,000,000)
		MISC OPS	20,000,000	—	20,000,000
	COUNTY TRANSPORTATION FUNDS Total		20,000,000	20,000,000	—
Tra Total			510,738,260	169,294,927	341,443,334
Grand Total			17,275,471,119	13,659,399,099	3,616,072,020

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Budget Book Summary by Budget Category - General Fund
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Budget Category	Final Budget	Actual Expenditures	Variance
Legislative	119,025,030	72,868,854	46,156,176
Judicial	252,519,502	193,750,557	58,768,944
Executive and administrative	902,854,517	715,748,586	187,105,932
Educational	6,600,628,433	5,791,503,063	809,125,370
Health	3,059,233,459	2,938,536,980	120,696,479
Social rehabilitation services	454,227,015	385,368,552	68,858,463
Correctional and public safety	1,310,812,202	1,149,010,620	161,801,583
Conservation, natural resources, and development	3,242,605,774	1,532,731,483	1,709,874,291
Regulatory	331,766,408	236,025,523	95,740,885
Transportation	510,738,260	169,294,927	341,443,334
Debt service	162,400,146	147,770,642	14,629,503
Aid to subdivisions	328,660,373	326,789,312	1,871,061
Grand Total	17,275,471,119	13,659,399,099	3,616,072,020

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds
June 30, 2024

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Cor	CORRECTIONS DEPARTMENT	ASSET(NCAP)	—	212,901	(212,901)
		BUDGET - INDIRECT CO	—	377,235	(377,235)
		CAPITAL EQUIPMENT	—	1,742,920	(1,742,920)
		CASE SERVICES	2,949,832	2,949,832	—
		CONTING	—	20,000	(20,000)
		CONTRACTUAL SVC	—	16,117,675	(16,117,675)
		DEBT SERVICE	154,000	145,682	8,318
		EMPLOYER CONTRIB	10,109,938	6,259,657	3,850,281
		FIXED CHGS AND CONT	—	1,170,066	(1,170,066)
		LND & BLDG	—	—	—
		OTHER OPERATING	71,692,503	—	71,692,503
		PERS SVC	18,145,454	15,162,041	2,983,412
		SUPPLY AND MATERIAL	6,100	33,090,957	(33,084,857)
		TRAVEL	—	135,810	(135,810)
		UTILITIES	—	794,423	(794,423)
	CORRECTIONS DEPARTMENT Total		103,057,827	78,179,199	24,878,629
	DEPARTMENT OF PUBLIC SAFETY	AID TO SUBD	—	—	—
		ALLOC ED IMPROV	—	862,097	(862,097)
		ALLOC OTH FDS	12,872,939	10,668,209	2,204,730
		ASSET(NCAP)	—	901,926	(901,926)
		BUDGET - INDIRECT CO	—	917,087	(917,087)
		CAPITAL EQUIPMENT	—	1,993,618	(1,993,618)
		CONTRACTUAL SVC	—	11,163,763	(11,163,763)
		EMPLOYER CONTRIB	8,955,189	7,756,672	1,198,517
		FIXED CHGS AND CONT	—	2,172,860	(2,172,860)
		MISC OPS	14,354,230	—	14,354,230
		OTHER OPERATING	38,342,394	—	38,342,394
		PERS SVC	19,162,646	15,745,178	3,417,469
		SCHOLAR/LOANS	—	1,000	(1,000)
		SUPPLY AND MATERIAL	—	8,304,220	(8,304,220)
		TRAVEL	—	820,851	(820,851)
		UTILITIES	—	608,019	(608,019)
	DEPARTMENT OF PUBLIC SAFETY Total		93,687,399	61,915,501	31,771,898
	DEPT OF JUVENILE JUSTICE	BUDGET - INDIRECT CO	—	116,259	(116,259)
		CAPITAL EQUIPMENT	—	46,029	(46,029)
		CASE SERVICES	2,720,945	1,810,469	910,476
		CONTRACTUAL SVC	—	1,469,447	(1,469,447)
		EMPLOYER CONTRIB	5,015,664	3,939,700	1,075,964
		FIXED CHGS AND CONT	—	15,682	(15,682)
		LND & BLDG	(253,052)	—	(253,052)
		OTHER OPERATING	8,258,704	—	8,258,704
		PERS SVC	11,325,259	9,042,232	2,283,026
		SUPPLY AND MATERIAL	—	1,375,099	(1,375,099)
		TRAVEL	—	27,921	(27,921)
	DEPT OF JUVENILE JUSTICE Total		27,067,520	17,842,839	9,224,681
	LAW ENFORCEMENT TRN COUNCIL	ASSET(NCAP)	—	25,404	(25,404)
		BUDGET - INDIRECT CO	—	46,623	(46,623)
		CAPITAL EQUIPMENT	—	106,646	(106,646)
		CONTRACTUAL SVC	—	461,494	(461,494)
		EMPLOYER CONTRIB	1,598,495	1,550,947	47,548
		FIXED CHGS AND CONT	—	86,139	(86,139)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	2,368,541	—	2,368,541
		PERS SVC	3,990,922	3,371,598	619,324
		PETTY CASH EST	—	50	(50)
		SUPPLY AND MATERIAL	—	724,667	(724,667)
		TAXES PAID	—	(502)	502
		TRAVEL	—	33,103	(33,103)
	LAW ENFORCEMENT TRN COUNCIL Total		7,957,958	6,406,170	1,551,788
	PROBATION PAROLE & PARDON SERV	ASSET(NCAP)	—	28,736	(28,736)
		CAPITAL EQUIPMENT	—	—	—
		CASE SERVICES	218,153	83,809	134,344
		CONTRACTUAL SVC	—	1,907,096	(1,907,096)
		EMPLOYER CONTRIB	4,086,052	2,504,544	1,581,509
		FIXED CHGS AND CONT	—	1,439,895	(1,439,895)
		OTHER OPERATING	8,901,371	—	8,901,371
		PERS SVC	8,644,815	5,403,398	3,241,417
		SUPPLY AND MATERIAL	—	1,468,278	(1,468,278)
		TRAVEL	—	212,360	(212,360)
		UTILITIES	—	6,671	(6,671)
	PROBATION PAROLE & PARDON SERV Total		21,850,391	13,054,787	8,795,604
Cor Total			253,621,095	177,398,496	76,222,599
Edu	ARCHIVES & HISTORY DEPT	ALLOC OTH FDS	1,013,673	862,835	150,838
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	58,302	(58,302)
		EMPLOYER CONTRIB	396,726	340,769	55,957
		FIXED CHGS AND CONT	—	24,720	(24,720)
		MISC OPS	416,713	—	416,713
		OTHER OPERATING	675,392	—	675,392
		PERS SVC	939,971	759,088	180,883
		SUPPLY AND MATERIAL	—	61,098	(61,098)
		TAXES PAID	—	2,785	(2,785)
		TRAVEL	—	18,514	(18,514)
	ARCHIVES & HISTORY DEPT Total		3,442,475	2,128,111	1,314,364
	ARTS COMMISSION	ALLOC OTH FDS	11,328,317	9,179,052	2,149,265
		CONTRACTUAL SVC	—	145,271	(145,271)
		EMPLOYER CONTRIB	276,553	272,145	4,408
		FIXED CHGS AND CONT	—	195,285	(195,285)
		OTHER OPERATING	668,006	—	668,006
		PERS SVC	615,550	615,550	—
		SUPPLY AND MATERIAL	—	196,452	(196,452)
		TRAVEL	—	20,528	(20,528)
	ARTS COMMISSION Total		12,888,426	10,624,282	2,264,144
	CITADEL	EMPLOYER CONTRIB	12,104,820	—	12,104,820
		LUMP SUM WITHDRAWALS	—	126,438,388	(126,438,388)
		OTHER OPERATING	104,184,155	—	104,184,155
		PERS SVC	41,033,441	—	41,033,441
		Lump Sum Budgetary	—	—	—
	CITADEL Total		157,322,416	126,438,388	30,884,028
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	7,109,698	—	7,109,698
		OTHER OPERATING	22,009,080	—	22,009,080
		PERS SVC	23,134,313	—	23,134,313
		Lump Sum Budgetary	—	—	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	CLEMSON UNIV PUB SERV ACT Total		52,253,091	—	52,253,091
	CLEMSON UNIVERSITY	DEBT SERVICE	19,169,565	—	19,169,565
		EMPLOYER CONTRIB	298,365,855	—	298,365,855
		LUMP SUM WITHDRAWALS	—	1,514,729,784	(1,514,729,784)
		MISC OPS	225,332,864	—	225,332,864
		OTHER OPERATING	462,612,582	—	462,612,582
		PERS SVC	438,293,512	—	438,293,512
		Lump Sum Budgetary	—	—	—
	CLEMSON UNIVERSITY Total		1,443,774,378	1,514,729,784	(70,955,406)
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	44,823,161	—	44,823,161
		LUMP SUM WITHDRAWALS	—	284,775,146	(284,775,146)
		MISC OPS	30,060,000	—	30,060,000
		OTHER OPERATING	60,526,412	—	60,526,412
		PERS SVC	104,000,558	—	104,000,558
		Lump Sum Budgetary	—	—	—
	COASTAL CAROLINA UNIVERSITY Total		239,410,131	284,775,146	(45,365,015)
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	30,716,082	—	30,716,082
		LUMP SUM WITHDRAWALS	—	242,641,714	(242,641,714)
		OTHER OPERATING	114,126,877	—	114,126,877
		PERS SVC	97,719,807	—	97,719,807
		Lump Sum Budgetary	—	—	—
	COLLEGE OF CHARLESTON Total		242,562,766	242,641,714	(78,948)
	DEAF & BLIND SCHOOL	ALLOC ED IMPROV	—	—	—
		ASSET(NCAP)	—	27,045	(27,045)
		BUDGET - INDIRECT CO	—	78,752	(78,752)
		CAPITAL EQUIPMENT	—	139,462	(139,462)
		CONTRACTUAL SVC	—	943,959	(943,959)
		EMPLOYER CONTRIB	5,040,134	4,364,634	675,500
		FIXED CHGS AND CONT	—	184,284	(184,284)
		MISC OPS	75,148	—	75,148
		OTHER OPERATING	6,392,365	—	6,392,365
		PERS SVC	11,087,753	10,024,365	1,063,388
		SCHOLAR/LOANS	—	2,000	(2,000)
		SUPPLY AND MATERIAL	—	470,296	(470,296)
		TRAVEL	—	159,089	(159,089)
		UTILITIES	—	507,983	(507,983)
	DEAF & BLIND SCHOOL Total		22,595,400	16,901,869	5,693,531
	EDUCATION DEPARTMENT	AID TO SUBD	20,722,556	20,722,556	—
		ALLOC ED IMPROV	970,852,286	1,038,513,448	(67,661,162)
		ALLOC OTH FDS	2,434,555,499	2,039,670,786	394,884,713
		ASSET(NCAP)	—	187,636	(187,636)
		BUDGET - INDIRECT CO	47,613	1,325,494	(1,277,881)
		CAPITAL EQUIPMENT	—	23,496,817	(23,496,817)
		CONTRACTUAL SVC	3,601,046	108,569,913	(104,968,867)
		EMPLOYER CONTRIB	20,397,926	16,612,539	3,785,386
		FIXED CHGS AND CONT	265,107	2,628,099	(2,362,992)
		MISC OPS	145,452,526	—	145,452,526
		OTHER OPERATING	333,406,503	—	333,406,503
		PERS SVC	76,446,858	38,091,473	38,355,385
		SUPPLY AND MATERIAL	590,084	108,587,756	(107,997,673)
		TAXES PAID	—	—	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	275,933	1,656,662	(1,380,730)
		UTILITIES	—	1,969	(1,969)
	EDUCATION DEPARTMENT Total		4,006,613,937	3,400,065,149	606,548,788
	EDUCATIONAL TELEVISION COM	ASSET(NCAP)	—	28,281	(28,281)
		CAPITAL EQUIPMENT	—	1,675,659	(1,675,659)
		CONTING	—	(4)	4
		CONTRACTUAL SVC	8,500	4,497,094	(4,488,594)
		EMPLOYER CONTRIB	3,165,112	1,803,503	1,361,609
		FIXED CHGS AND CONT	700	4,616,606	(4,615,906)
		LND & BLDG	106,500	—	106,500
		MISC OPS	2,086,563	—	2,086,563
		OTHER OPERATING	20,097,706	—	20,097,706
		PERS SVC	7,805,609	5,173,398	2,632,211
		SUPPLY AND MATERIAL	—	1,967,901	(1,967,901)
		TAXES PAID	—	(4)	4
		TRAVEL	520	235,498	(234,978)
		UTILITIES	—	811,479	(811,479)
	EDUCATIONAL TELEVISION COM Total		33,271,211	20,809,410	12,461,800
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	7,743,866	—	7,743,866
		LUMP SUM WITHDRAWALS	—	62,112,611	(62,112,611)
		OTHER OPERATING	35,828,270	—	35,828,270
		PERS SVC	22,085,327	—	22,085,327
		Lump Sum Budgetary	—	—	—
	FRANCIS MARION UNIVERSITY Total		65,657,463	62,112,611	3,544,852
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	9,105	(9,105)
		FIXED CHGS AND CONT	—	243,122	(243,122)
		MISC OPS	200,000	—	200,000
		OTHER OPERATING	46,479,156	—	46,479,156
		SCHOLAR/LOANS	—	17,406,552	(17,406,552)
		SUPPLY AND MATERIAL	—	897	(897)
		TRAVEL	—	21,247	(21,247)
	HIGHER ED TUITION GRANT COMM Total		46,679,156	17,680,924	28,998,233
	HIGHER EDUCATION COMM	ALLOC ED IMPROV	—	4,243,527	(4,243,527)
		ALLOC OTH FDS	475,930	25,976,172	(25,500,242)
		CONTRACTUAL SVC	—	388,110	(388,110)
		EMPLOYER CONTRIB	199,536	626,362	(426,826)
		FIXED CHGS AND CONT	—	1,677,832	(1,677,832)
		MISC OPS	412,191,791	—	412,191,791
		OTHER OPERATING	247,129	—	247,129
		PERS SVC	596,585	1,655,173	(1,058,588)
		SCHOLAR/LOANS	—	369,773,181	(369,773,181)
		SUPPLY AND MATERIAL	—	3,455,999	(3,455,999)
		TRAVEL	—	48,105	(48,105)
		UTILITIES	—	—	—
	HIGHER EDUCATION COMM Total		413,710,971	407,844,462	5,866,509
	LANDER UNIVERSITY	EMPLOYER CONTRIB	7,477,462	—	7,477,462
		LUMP SUM WITHDRAWALS	—	62,484,522	(62,484,522)
		OTHER OPERATING	54,604,858	—	54,604,858
		PERS SVC	28,831,932	—	28,831,932
		Lump Sum Budgetary	—	—	—
	LANDER UNIVERSITY Total		90,914,252	62,484,522	28,429,730

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	MEDICAL UNIV OF S C	EMPLOYER CONTRIB	55,324,859	—	55,324,859
		LUMP SUM WITHDRAWALS	—	907,743,980	(907,743,980)
		MISC OPS	14,210,129	—	14,210,129
		OTHER OPERATING	430,173,211	—	430,173,211
		PERS SVC	272,484,430	—	272,484,430
		Lump Sum Budgetary	—	—	—
	MEDICAL UNIV OF S C Total		772,192,629	907,743,980	(135,551,351)
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	27,800	—	27,800
		OTHER OPERATING	3,128,219	—	3,128,219
		PERS SVC	497,608	—	497,608
		Lump Sum Budgetary	—	—	—
	MUSC-CONSORTIUM OF COMM TEACH Total		3,653,627	—	3,653,627
	MUSEUM COMMISSION	CAPITAL EQUIPMENT	—	32,707	(32,707)
		CONTRACTUAL SVC	—	47,199	(47,199)
		EMPLOYER CONTRIB	319,060	195,831	123,229
		FIXED CHGS AND CONT	—	22,409	(22,409)
		OTHER OPERATING	1,388,860	—	1,388,860
		PERS SVC	1,392,080	802,512	589,568
		SUPPLY AND MATERIAL	—	368,342	(368,342)
		TAXES PAID	—	(10)	10
		TRAVEL	—	28,469	(28,469)
	MUSEUM COMMISSION Total		3,100,000	1,497,459	1,602,541
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	562,105	—	562,105
		OTHER OPERATING	2,516,160	—	2,516,160
		PERS SVC	2,422,130	—	2,422,130
		Lump Sum Budgetary	—	—	—
	SCSU PUBLIC SERVICE ACT Total		5,500,395	—	5,500,395
	SOUTH CAROLINA STATE UNIVERSIT	EMPLOYER CONTRIB	19,760,464	—	19,760,464
		LUMP SUM WITHDRAWALS	—	73,104,227	(73,104,227)
		MISC OPS	4,352,995	—	4,352,995
		OTHER OPERATING	68,674,322	—	68,674,322
		PERS SVC	31,768,266	—	31,768,266
		Lump Sum Budgetary	—	—	—
	SOUTH CAROLINA STATE UNIVERSIT Total		124,556,047	73,104,227	51,451,820
	STATE LIBRARY	ALLOC OTH FDS	1,815,003	1,048,077	766,926
		ASSET(NCAP)	—	3,455	(3,455)
		BUDGET - INDIRECT CO	—	7,966	(7,966)
		CAPITAL EQUIPMENT	—	49,924	(49,924)
		CONTRACTUAL SVC	—	322,225	(322,225)
		EMPLOYER CONTRIB	398,425	397,977	448
		FIXED CHGS AND CONT	—	753	(753)
		OTHER OPERATING	2,319,192	—	2,319,192
		PERS SVC	894,210	892,817	1,393
		SUPPLY AND MATERIAL	—	957,178	(957,178)
		TRAVEL	—	26,346	(26,346)
	STATE LIBRARY Total		5,426,830	3,706,716	1,720,114
	TECH & COMP EDUC BD	AID TO SUBD	—	718,790	(718,790)
		ALLOC OTH FDS	781,333	368,679	412,654
		ASSET(NCAP)	—	26,880	(26,880)
		BUDGET - INDIRECT CO	—	73,529	(73,529)
		CAPITAL EQUIPMENT	—	87,609	(87,609)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	177,174,869	(177,174,869)
		EMPLOYER CONTRIB	77,466,099	2,332,562	75,133,537
		FIXED CHGS AND CONT	—	551,224	(551,224)
		LND & BLDG	—	—	—
		MISC OPS	170,554,809	—	170,554,809
		OTHER OPERATING	191,678,061	—	191,678,061
		PERS SVC	281,319,373	6,473,077	274,846,296
		SUPPLY AND MATERIAL	—	1,366,874	(1,366,874)
		TRAVEL	—	186,292	(186,292)
		UTILITIES	—	312,096	(312,096)
	TECH & COMP EDUC BD Total		721,799,675	189,672,480	532,127,195
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	6,304,891	—	6,304,891
		LUMP SUM WITHDRAWALS	—	2,000,000	(2,000,000)
		OTHER OPERATING	29,111,892	—	29,111,892
		PERS SVC	18,540,579	—	18,540,579
		Lump Sum Budgetary	—	—	—
	USC-AIKEN CAMPUS Total		53,957,362	2,000,000	51,957,362
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	5,105,657	—	5,105,657
		LUMP SUM WITHDRAWALS	—	7,000,000	(7,000,000)
		OTHER OPERATING	15,437,342	—	15,437,342
		PERS SVC	14,741,927	—	14,741,927
		Lump Sum Budgetary	—	—	—
	USC-BEAUFORT CAMPUS Total		35,284,926	7,000,000	28,284,926
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	140,422,031	—	140,422,031
		LUMP SUM WITHDRAWALS	—	1,332,135,037	(1,332,135,037)
		MISC OPS	6,515,933	—	6,515,933
		OTHER OPERATING	604,253,223	—	604,253,223
		PERS SVC	459,457,720	—	459,457,720
		Lump Sum Budgetary	—	—	—
	USC-COLUMBIA CAMPUS Total		1,210,648,907	1,332,135,037	(121,486,130)
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	2,113,975	—	2,113,975
		LUMP SUM WITHDRAWALS	—	2,500,000	(2,500,000)
		OTHER OPERATING	11,366,155	—	11,366,155
		PERS SVC	4,694,371	—	4,694,371
		Lump Sum Budgetary	—	—	—
	USC-LANCASTER CAMPUS Total		18,174,501	2,500,000	15,674,501
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	1,115,741	—	1,115,741
		LUMP SUM WITHDRAWALS	—	500,000	(500,000)
		OTHER OPERATING	8,451,657	—	8,451,657
		PERS SVC	2,686,601	—	2,686,601
		Lump Sum Budgetary	—	—	—
	USC-SALKEHATCHIE CAMPUS Total		12,253,999	500,000	11,753,999
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	1,423,378	—	1,423,378
		LUMP SUM WITHDRAWALS	—	2,000,000	(2,000,000)
		OTHER OPERATING	10,269,427	—	10,269,427
		PERS SVC	1,933,298	—	1,933,298
		Lump Sum Budgetary	—	—	—
	USC-SUMTER CAMPUS Total		13,626,103	2,000,000	11,626,103
	USC-UNION CAMPUS	EMPLOYER CONTRIB	972,602	—	972,602
		LUMP SUM WITHDRAWALS	—	500,000	(500,000)
		OTHER OPERATING	4,970,619	—	4,970,619

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	2,646,092	—	2,646,092
		Lump Sum Budgetary	—	—	—
	USC-UNION CAMPUS Total		8,589,313	500,000	8,089,313
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	10,858,193	—	10,858,193
		LUMP SUM WITHDRAWALS	—	6,000,000	(6,000,000)
		OTHER OPERATING	48,597,815	—	48,597,815
		PERS SVC	27,870,972	—	27,870,972
		Lump Sum Budgetary	—	—	—
	USC-UPSTATE CAMPUS Total		87,326,980	6,000,000	81,326,980
	VOCATIONAL REHABILITATION	ASSET(NCAP)	—	1,053,976	(1,053,976)
		BUDGET - INDIRECT CO	—	1,996,032	(1,996,032)
		CAPITAL EQUIPMENT	—	814,235	(814,235)
		CASE SERVICES	28,503,512	16,588,512	11,915,000
		CONTING	—	47	(47)
		CONTRACTUAL SVC	—	7,206,751	(7,206,751)
		EMPLOYER CONTRIB	22,766,672	20,846,972	1,919,700
		FIXED CHGS AND CONT	—	7,379,436	(7,379,436)
		LND & BLDG	781,491	—	781,491
		OTHER OPERATING	46,237,803	—	46,237,803
		PERS SVC	59,392,830	48,532,665	10,860,165
		SUPPLY AND MATERIAL	—	8,900,016	(8,900,016)
		TAXES PAID	—	11,864	(11,864)
		TRAVEL	—	1,074,819	(1,074,819)
		UTILITIES	—	1,434,147	(1,434,147)
	VOCATIONAL REHABILITATION Total		157,682,308	115,839,470	41,842,838
	WIL LOU GRAY OPPORTUN SCH	ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	5,034	(5,034)
		CONTRACTUAL SVC	—	114,743	(114,743)
		EMPLOYER CONTRIB	302,195	277,378	24,817
		MISC OPS	1,268	—	1,268
		OTHER OPERATING	953,086	—	953,086
		PERS SVC	804,192	653,561	150,631
		SUPPLY AND MATERIAL	—	130,540	(130,540)
		TRAVEL	—	1,121	(1,121)
	WIL LOU GRAY OPPORTUN SCH Total		2,060,742	1,182,377	878,364
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	13,049,235	—	13,049,235
		LUMP SUM WITHDRAWALS	—	110,234,674	(110,234,674)
		MISC OPS	6,000,000	—	6,000,000
		OTHER OPERATING	91,430,000	—	91,430,000
		PERS SVC	44,066,500	—	44,066,500
		Lump Sum Budgetary	—	—	—
	WINTHROP UNIVERSITY Total		154,545,735	110,234,674	44,311,061
	CONFED RELIC RM AND MIL COMM	CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	2,810	(2,810)
		FIXED CHGS AND CONT	—	3,566	(3,566)
		MISC OPS	—	—	—
		OTHER OPERATING	331,524	—	331,524
		PERS SVC	87,728	—	87,728
		SUPPLY AND MATERIAL	—	11,862	(11,862)
	CONFED RELIC RM AND MIL COMM Total		419,252	18,238	401,014
	LOTTERY EXPENDITURE ACCOUNT	MISC OPS	—	—	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	LOTTERY EXPENDITURE ACCOUNT Total		—	—	—
	GOV SCH FOR ARTS & HUMANITIES	AID TO SUBD	—	—	—
		ALLOC ED IMPROV	53,735	53,735	—
		ASSET(NCAP)	—	19,092	(19,092)
		CAPITAL EQUIPMENT	—	37,978	(37,978)
		CONTRACTUAL SVC	—	83,794	(83,794)
		EMPLOYER CONTRIB	482,422	352,316	130,106
		FIXED CHGS AND CONT	—	64,607	(64,607)
		MISC OPS	—	—	—
		OTHER OPERATING	1,081,979	—	1,081,979
		PERS SVC	2,948,829	2,559,130	389,699
		SUPPLY AND MATERIAL	—	132,773	(132,773)
		TRAVEL	—	27,771	(27,771)
		UTILITIES	—	—	—
	GOV SCH FOR ARTS & HUMANITIES Total		4,566,965	3,331,196	1,235,769
	GOV SCH FOR SCIENCE & MATH	ALLOC OTH FDS	86,000	86,000	—
		ASSET(NCAP)	—	3,175	(3,175)
		CAPITAL EQUIPMENT	—	95,066	(95,066)
		CONTRACTUAL SVC	—	930,506	(930,506)
		EMPLOYER CONTRIB	374,051	362,700	11,351
		FIXED CHGS AND CONT	—	4,256	(4,256)
		OTHER OPERATING	1,618,700	—	1,618,700
		PERS SVC	1,660,791	1,660,791	—
		SCHOLAR/LOANS	—	166,390	(166,390)
		SUPPLY AND MATERIAL	—	126,993	(126,993)
		TAXES PAID	—	365	(365)
		TRAVEL	—	21,350	(21,350)
		UTILITIES	—	202,485	(202,485)
	GOV SCH FOR SCIENCE & MATH Total		3,739,541	3,660,076	79,465
Edu Total			10,230,201,909	8,931,862,304	1,298,339,606
Exe	ADJUTANT GENERAL	ALLOC OTH FDS	13,794,651	61,580,906	(47,786,255)
		ASSET(NCAP)	—	265,286	(265,286)
		BUDGET - INDIRECT CO	—	(19,797)	19,797
		CAPITAL EQUIPMENT	—	358,534	(358,534)
		CONTRACTUAL SVC	—	9,459,395	(9,459,395)
		EMPLOYER CONTRIB	7,595,392	8,577,087	(981,695)
		FIXED CHGS AND CONT	—	1,174,902	(1,174,902)
		LND & BLDG	21,700,000	—	21,700,000
		MISC OPS	79,432,576	—	79,432,576
		OTHER OPERATING	25,001,602	—	25,001,602
		PERS SVC	19,244,020	20,479,701	(1,235,680)
		PETTY CASH EST	—	31,600	(31,600)
		SUPPLY AND MATERIAL	—	2,822,744	(2,822,744)
		TAXES PAID	—	2,164	(2,164)
		TRAVEL	—	263,477	(263,477)
		UTILITIES	—	3,996,390	(3,996,390)
	ADJUTANT GENERAL Total		166,768,241	108,992,389	57,775,853
	ADMINISTRATIVE LAW JUDGES	CONTRACTUAL SVC	—	3,587	(3,587)
		EMPLOYER CONTRIB	248,692	166,540	82,152
		FIXED CHGS AND CONT	—	54,934	(54,934)
		OTHER OPERATING	585,523	—	585,523

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	821,771	389,050	432,720
		SUPPLY AND MATERIAL	—	5,638	(5,638)
		TRAVEL	—	28,650	(28,650)
	ADMINISTRATIVE LAW JUDGES Total		1,655,986	648,400	1,007,586
	ATTORNEY GENERAL	ALLOC OTH FDS	34,026,600	26,439,155	7,587,445
		ASSET(NCAP)	—	15,714	(15,714)
		BENEFITS AND CLAIMS	—	1,702,244	(1,702,244)
		BUDGET - INDIRECT CO	—	79,831	(79,831)
		CAPITAL EQUIPMENT	—	107,070	(107,070)
		CONTING	—	743	(743)
		CONTRACTUAL SVC	—	771,366	(771,366)
		EMPLOYER CONTRIB	4,225,223	3,397,033	828,189
		FIXED CHGS AND CONT	—	438,653	(438,653)
		OTHER OPERATING	37,099,033	—	37,099,033
		PERS SVC	11,417,710	8,273,269	3,144,441
		SUPPLY AND MATERIAL	—	905,244	(905,244)
		TRAVEL	—	397,574	(397,574)
		UTILITIES	—	12,628	(12,628)
	ATTORNEY GENERAL Total		86,768,565	42,540,525	44,228,040
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	—	4,922,568	(4,922,568)
		ALLOC OTH FDS	—	1,345,840	(1,345,840)
		CONTRACTUAL SVC	—	2,327,590	(2,327,590)
		EMPLOYER CONTRIB	452,731	410,805	41,926
		FIXED CHGS AND CONT	—	256,781	(256,781)
		MISC OPS	13,106,126	—	13,106,126
		OTHER OPERATING	724,841	—	724,841
		PERS SVC	1,134,651	924,043	210,608
		SUPPLY AND MATERIAL	—	29,837	(29,837)
		TRAVEL	—	46,777	(46,777)
	COMMISSION ON INDIGENT DEFENSE Total		15,418,349	10,264,240	5,154,109
	COMPTROLLER GENERAL	CONTRACTUAL SVC	—	204,941	(204,941)
		EMPLOYER CONTRIB	77,387	51,113	26,274
		FIXED CHGS AND CONT	—	145,008	(145,008)
		OTHER OPERATING	581,222	—	581,222
		PERS SVC	216,825	115,567	101,258
		SUPPLY AND MATERIAL	—	90,868	(90,868)
		TRAVEL	—	3,806	(3,806)
	COMPTROLLER GENERAL Total		875,434	611,304	264,130
	ELECTION COMMISSION	AID TO SUBD	—	1,047,071	(1,047,071)
		CONTRACTUAL SVC	—	2,367,935	(2,367,935)
		EMPLOYER CONTRIB	26,776	26,776	—
		FIXED CHGS AND CONT	—	101,703	(101,703)
		MISC OPS	6,713,977	—	6,713,977
		OTHER OPERATING	250,903	—	250,903
		PERS SVC	63,021	52,850	10,172
		SUPPLY AND MATERIAL	—	54,950	(54,950)
		TRAVEL	—	5,863	(5,863)
	ELECTION COMMISSION Total		7,054,677	3,657,148	3,397,529
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	—	—	—
		EMPLOYER CONTRIB	20,000	—	20,000
		FIXED CHGS AND CONT	—	—	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	120,919	—	120,919
		PERS SVC	59,081	—	59,081
		SUPPLY AND MATERIAL	—	—	—
		TRAVEL	—	—	—
	GOVERNORS OFF-MAN & GRND Total		200,000	—	200,000
	GOVERNORS OFF-SLED	ALLOC OTH FDS	13,923,230	9,712,437	4,210,793
		ASSET(NCAP)	—	53,200	(53,200)
		CAPITAL EQUIPMENT	—	1,193,704	(1,193,704)
		CONTRACTUAL SVC	—	7,562,585	(7,562,585)
		EMPLOYER CONTRIB	3,424,735	2,714,794	709,941
		FIXED CHGS AND CONT	—	745,009	(745,009)
		MISC OPS	620,304	—	620,304
		OTHER OPERATING	23,402,075	—	23,402,075
		PERS SVC	8,778,005	5,576,592	3,201,412
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	5,743,449	(5,743,449)
		TRAVEL	—	75,800	(75,800)
		UTILITIES	—	8,677	(8,677)
	GOVERNORS OFF-SLED Total		50,148,349	33,386,247	16,762,102
	PUBLIC EMPLOYEES BENEFITS AUTH	ASSET(NCAP)	—	9,854	(9,854)
		CAPITAL EQUIPMENT	—	172,152	(172,152)
		CASE SERVICES	—	217,440	(217,440)
		CONTRACTUAL SVC	—	10,438,352	(10,438,352)
		EMPLOYER CONTRIB	7,577,276	7,811,270	(233,994)
		FIXED CHGS AND CONT	—	597,258	(597,258)
		MISC OPS	10,300,000	—	10,300,000
		OTHER OPERATING	6,689,699	—	6,689,699
		PERS SVC	17,463,116	18,171,060	(707,945)
		SUPPLY AND MATERIAL	—	1,655,009	(1,655,009)
		TRAVEL	—	51,345	(51,345)
		UTILITIES	—	137,615	(137,615)
	PUBLIC EMPLOYEES BENEFITS AUTH Total		42,030,091	39,261,355	2,768,736
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	—	—
		ALLOC OTH FDS	—	5,115,108	(5,115,108)
		CONTRACTUAL SVC	—	837	(837)
		EMPLOYER CONTRIB	42,992	39,601	3,391
		FIXED CHGS AND CONT	—	1,459	(1,459)
		MISC OPS	8,325,000	—	8,325,000
		OTHER OPERATING	205,441	—	205,441
		PERS SVC	107,150	104,937	2,213
		SCHOLAR/LOANS	—	131,394	(131,394)
		SUPPLY AND MATERIAL	—	2,125	(2,125)
		TRAVEL	—	1,489	(1,489)
	SC COMM ON PROSECUTION COORDIN Total		8,680,583	5,396,950	3,283,633
	SECRETARY OF STATE	CAPITAL EQUIPMENT	—	111,374	(111,374)
		CONTRACTUAL SVC	—	432,558	(432,558)
		EMPLOYER CONTRIB	595,570	595,570	—
		FIXED CHGS AND CONT	—	174,658	(174,658)
		OTHER OPERATING	1,132,378	—	1,132,378
		PERS SVC	1,323,202	1,323,202	—
		SUPPLY AND MATERIAL	—	363,881	(363,881)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	48,862	(48,862)
	SECRETARY OF STATE Total		3,051,150	3,050,105	1,045
	STATE TREASURERS OFFICE	CONTRACTUAL SVC	—	2,342,755	(2,342,755)
		DEBT SERVICE	—	22,500	(22,500)
		EMPLOYER CONTRIB	1,914,500	1,861,272	53,228
		FIXED CHGS AND CONT	—	660,105	(660,105)
		MISC OPS	5,089,881	—	5,089,881
		OTHER OPERATING	3,750,087	—	3,750,087
		PERS SVC	4,711,222	4,572,544	138,678
		SCHOLAR/LOANS	—	5,029,857	(5,029,857)
		SUPPLY AND MATERIAL	—	210,740	(210,740)
		TRAVEL	—	27,005	(27,005)
	STATE TREASURERS OFFICE Total		15,465,690	14,726,778	738,912
	DEPARTMENT OF ADMINISTRATION	ALLOC OTH FDS	125,875,364	110,384,078	15,491,286
		ASSET(NCAP)	—	83,159	(83,159)
		BUDGET - INDIRECT CO	—	233,621	(233,621)
		CAPITAL EQUIPMENT	—	26,520,073	(26,520,073)
		CASE SERVICES	8,694	7,844	850
		CONTRACTUAL SVC	—	54,387,922	(54,387,922)
		DEBT SERVICE	—	—	—
		EMPLOYER CONTRIB	9,297,962	9,085,973	211,988
		FIXED CHGS AND CONT	—	14,199,509	(14,199,509)
		LND & BLDG	3,000,000	716,836	2,283,164
		MISC OPS	104,528,964	—	104,528,964
		OTHER OPERATING	133,005,788	—	133,005,788
		PERS SVC	24,484,547	20,880,382	3,604,164
		SUPPLY AND MATERIAL	—	20,096,902	(20,096,902)
		TRAVEL	—	891,963	(891,963)
		UTILITIES	—	7,816,975	(7,816,975)
	DEPARTMENT OF ADMINISTRATION Total		400,201,318	265,305,238	134,896,080
	REVENUE AND FISCAL AFFAIRS OFF	ALLOC OTH FDS	—	36,215,901	(36,215,901)
		CAPITAL EQUIPMENT	—	94,189	(94,189)
		CONTRACTUAL SVC	—	10,015,574	(10,015,574)
		EMPLOYER CONTRIB	1,182,554	1,167,304	15,250
		FIXED CHGS AND CONT	—	33,759	(33,759)
		MISC OPS	47,333,315	—	47,333,315
		OTHER OPERATING	3,356,564	—	3,356,564
		PERS SVC	2,708,116	2,631,240	76,875
		SUPPLY AND MATERIAL	—	60,774	(60,774)
		TRAVEL	—	14,943	(14,943)
	REVENUE AND FISCAL AFFAIRS OFF Total		54,580,548	50,233,685	4,346,863
	STATE FISCAL ACCT AUTHORITY	ASSET(NCAP)	—	2,975	(2,975)
		CONTRACTUAL SVC	—	7,997,748	(7,997,748)
		DEBT SERVICE	2,764,493	2,760,119	4,374
		EMPLOYER CONTRIB	3,675,580	3,655,709	19,871
		FIXED CHGS AND CONT	—	787,255	(787,255)
		OTHER OPERATING	10,936,679	—	10,936,679
		PERS SVC	8,940,510	8,911,942	28,568
		SUPPLY AND MATERIAL	—	257,248	(257,248)
		TRAVEL	—	49,629	(49,629)
		UTILITIES	—	2,412	(2,412)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	STATE FISCAL ACCT AUTHORITY Total		26,317,262	24,425,037	1,892,225
	SFAA - AUDITOR'S OFFICE	CONTRACTUAL SVC	—	476,473	(476,473)
		EMPLOYER CONTRIB	493,581	453,247	40,334
		FIXED CHGS AND CONT	—	5,105	(5,105)
		OTHER OPERATING	757,072	—	757,072
		PERS SVC	1,328,986	1,116,097	212,890
		TRAVEL	—	10,708	(10,708)
	SFAA - AUDITOR'S OFFICE Total		2,579,639	2,061,630	518,009
	RETIREMENT SYS INVESTMNT COMM	ASSET(NCAP)	—	25,393	(25,393)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	3,147,375	2,963,125	184,250
		EMPLOYER CONTRIB	2,281,124	2,281,124	—
		FIXED CHGS AND CONT	519,657	653,848	(134,191)
		OTHER OPERATING	1,642,917	—	1,642,917
		PERS SVC	7,200,000	6,751,418	448,582
		SUPPLY AND MATERIAL	201,687	200,633	1,054
		TRAVEL	310,240	263,325	46,916
	RETIREMENT SYS INVESTMNT COMM Total		15,303,000	13,138,865	2,164,135
	DEPARTMENT OF VETERANS AFFAIRS	ALLOC OTH FDS	1,586,651	669,671	916,980
		CAPITAL EQUIPMENT	—	371,290	(371,290)
		CASE SERVICES	300,000	—	300,000
		CONTRACTUAL SVC	—	145,619	(145,619)
		EMPLOYER CONTRIB	49,310	33,756	15,554
		OTHER OPERATING	1,133,121	—	1,133,121
		PERS SVC	117,200	80,595	36,605
		SUPPLY AND MATERIAL	—	105,537	(105,537)
		TRAVEL	—	397	(397)
	DEPARTMENT OF VETERANS AFFAIRS Total		3,186,283	1,406,865	1,779,418
	OFFICE OF RESILIENCE	ALLOC OTH FDS	30,450,000	2,205,980	28,244,020
		ASSET(NCAP)	—	7,136	(7,136)
		BUDGET - INDIRECT CO	—	219,528	(219,528)
		CAPITAL EQUIPMENT	—	5,644	(5,644)
		CASE SERVICES	50,000	40,600	9,400
		CONTRACTUAL SVC	—	47,363,509	(47,363,509)
		EMPLOYER CONTRIB	1,237,833	927,743	310,090
		FIXED CHGS AND CONT	—	284,671	(284,671)
		OTHER OPERATING	116,920,428	—	116,920,428
		PERS SVC	2,467,939	2,186,199	281,740
		SUPPLY AND MATERIAL	—	166,912	(166,912)
		TRAVEL	—	70,429	(70,429)
	OFFICE OF RESILIENCE Total		151,126,201	53,478,350	97,647,851
Exe Total			1,051,411,366	672,585,111	378,826,255
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	AID TO SUBD	888,320	850,843	37,478
		ALLOC OTH FDS	65,718,386	49,104,693	16,613,693
		ASSET(NCAP)	—	—	—
		CONTRACTUAL SVC	—	3,962,475	(3,962,475)
		EMPLOYER CONTRIB	836,396	789,146	47,250
		FIXED CHGS AND CONT	—	77,342	(77,342)
		OTHER OPERATING	10,401,869	—	10,401,869
		PERS SVC	2,501,480	1,930,339	571,141
		SUPPLY AND MATERIAL	—	2,144,923	(2,144,923)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	126,610	(126,610)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		80,346,451	58,986,370	21,360,081
	DEPT OF DISABILITIES & SPECIAL	ASSET(NCAP)	—	216,806	(216,806)
		CAPITAL EQUIPMENT	—	1,366,392	(1,366,392)
		CASE SERVICES	12,150,704	5,537,827	6,612,877
		CONTRACTUAL SVC	—	176,993,967	(176,993,967)
		EMPLOYER CONTRIB	14,307,936	4,096,397	10,211,539
		FIXED CHGS AND CONT	—	1,328,056	(1,328,056)
		LND & BLDG	—	—	—
		MISC OPS	10,251,271	—	10,251,271
		OTHER OPERATING	503,812,941	—	503,812,941
		PERS SVC	36,779,795	10,252,860	26,526,935
		SUPPLY AND MATERIAL	—	7,594,942	(7,594,942)
		TRAVEL	—	425,670	(425,670)
		UTILITIES	—	1,949,671	(1,949,671)
	DEPT OF DISABILITIES & SPECIAL Total		577,302,647	209,762,590	367,540,057
	DEPT OF HEALTH & HUMAN SERVICE	AID TO SUBD	146,252,489	96,606,205	49,646,284
		CASE SERVICES	9,024,791,585	8,848,579,499	176,212,086
		CONTRACTUAL SVC	—	259,275,446	(259,275,446)
		EMPLOYER CONTRIB	23,856,287	22,442,072	1,414,216
		FIXED CHGS AND CONT	—	24,096,086	(24,096,086)
		MISC OPS	68,765,838	—	68,765,838
		OTHER OPERATING	349,701,619	—	349,701,619
		PERS SVC	53,148,040	49,955,419	3,192,621
		SUPPLY AND MATERIAL	—	35,017,562	(35,017,562)
		TRAVEL	—	761,727	(761,727)
		UTILITIES	—	3,916	(3,916)
	DEPT OF HEALTH & HUMAN SERVICE Total		9,666,515,858	9,336,737,931	329,777,927
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	36,000,000	36,516,565	(516,565)
		ALLOC OTH FDS	67,700,231	57,353,293	10,346,938
		ASSET(NCAP)	98,798	87,798	11,000
		BUDGET - INDIRECT CO	29,600,395	28,405,536	1,194,858
		CAPITAL EQUIPMENT	3,958,831	3,577,281	381,550
		CASE SERVICES	80,395,699	80,266,172	129,527
		CONTRACTUAL SVC	264,780,176	91,560,368	173,219,808
		EMPLOYER CONTRIB	60,918,823	57,814,130	3,104,693
		FIXED CHGS AND CONT	6,849,867	6,712,590	137,277
		LND & BLDG	—	—	—
		MISC OPS	6,330,155	—	6,330,155
		OTHER OPERATING	—	—	—
		PERS SVC	153,336,846	130,324,086	23,012,760
		PETTY CASH EST	200	200	—
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	49,784,271	48,159,530	1,624,741
		TRAVEL	4,092,831	3,901,419	191,411
		UTILITIES	786,412	780,476	5,936
	HEALTH & ENVIRON CNTL DEPT Total		764,633,536	545,459,446	219,174,090
	MENTAL HEALTH DEPT	AID TO SUBD	—	—	—
		ALLOC OTH FDS	360,069	360,069	—
		ASSET(NCAP)	—	770,645	(770,645)
		BENEFITS AND CLAIMS	—	—	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		BUDGET - INDIRECT CO	—	1,829,401	(1,829,401)
		CAPITAL EQUIPMENT	—	779,059	(779,059)
		CASE SERVICES	75,040,213	70,320,248	4,719,965
		CONTRACTUAL SVC	—	58,553,514	(58,553,514)
		EMPLOYER CONTRIB	42,803,839	33,971,886	8,831,953
		FIXED CHGS AND CONT	—	7,163,262	(7,163,262)
		LND & BLDG	—	—	—
		MISC OPS	300,000	—	300,000
		OTHER OPERATING	115,738,877	—	115,738,877
		PERS SVC	100,097,831	77,046,733	23,051,098
		SUPPLY AND MATERIAL	—	20,190,363	(20,190,363)
		TAXES PAID	—	4,204	(4,204)
		TRAVEL	—	521,076	(521,076)
		UTILITIES	1,284	5,149,152	(5,147,868)
	MENTAL HEALTH DEPT Total		334,342,113	276,659,611	57,682,502
	DEPARTMENT OF PUBLIC HEALTH	CONTRACTUAL SVC	—	—	—
		EMPLOYER CONTRIB	—	—	—
		PERS SVC	—	—	—
	DEPARTMENT OF PUBLIC HEALTH Total		—	—	—
Hea Total			11,423,140,605	10,427,605,948	995,534,657
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	895,385	(895,385)
		CAPITAL EQUIPMENT	—	748,736	(748,736)
		CONTRACTUAL SVC	—	2,342,277	(2,342,277)
		DEBT SERVICE	—	232,159	(232,159)
		EMPLOYER CONTRIB	3,558,000	1,690,725	1,867,275
		FIXED CHGS AND CONT	—	335,996	(335,996)
		MISC OPS	3,813,877	—	3,813,877
		OTHER OPERATING	7,275,009	—	7,275,009
		PERS SVC	9,322,500	3,968,366	5,354,134
		SUPPLY AND MATERIAL	—	849,503	(849,503)
		TRAVEL	—	94,171	(94,171)
	JUDICIAL DEPARTMENT Total		23,969,385	11,157,317	12,812,069
Jud Total			23,969,385	11,157,317	12,812,069
Leg	EDUCATION OVERSIGHT COMMITTEE	ALLOC OTH FDS	1,750,000	1,750,000	—
		BDGT-UNCLAS LEG MISC	605,595	605,595	—
		CONTRACTUAL SVC	—	5,816,972	(5,816,972)
		EMPLOYER CONTRIB	295,047	295,047	—
		FIXED CHGS AND CONT	—	122,525	(122,525)
		MISC OPS	4,563,406	—	4,563,406
		OTHER OPERATING	1,585,295	—	1,585,295
		PERS SVC	126,701	126,701	—
		SUPPLY AND MATERIAL	—	63,217	(63,217)
		TRAVEL	—	65,699	(65,699)
	EDUCATION OVERSIGHT COMMITTEE Total		8,926,045	8,845,757	80,288
	LEG DEPT-CDE LAWS LEG CNCL	CONTRACTUAL SVC	—	1,571	(1,571)
		MISC OPS	300,000	—	300,000
	LEG DEPT-CDE LAWS LEG CNCL Total		300,000	1,571	298,429
	LEG DEPT-HOUSE OF REPRE	CONTRACTUAL SVC	—	5,336	(5,336)
		MISC OPS	210,000	—	210,000
		OTHER OPERATING	250,000	—	250,000
		SUPPLY AND MATERIAL	—	34,285	(34,285)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	LEG DEPT-HOUSE OF REPRE Total		460,000	39,621	420,379
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	320,000	—	320,000
		CONTRACTUAL SVC	—	—	—
		EMPLOYER CONTRIB	80,000	—	80,000
		OTHER OPERATING	—	—	—
	LEG DEPT-LEG AUDIT COUNCIL Total		400,000	—	400,000
	LEG DEPT-LEG PRINT,INFO & TECH	CONTRACTUAL SVC	—	16,761	(16,761)
		EMPLOYER CONTRIB	—	—	—
		OTHER OPERATING	50,009	—	50,009
		SUPPLY AND MATERIAL	—	9	(9)
	LEG DEPT-LEG PRINT,INFO & TECH Total		50,009	16,770	33,239
	LEG DEPT-THE SENATE	CONTRACTUAL SVC	—	544,265	(544,265)
		MISC OPS	565,993	—	565,993
		SUPPLY AND MATERIAL	—	1,891	(1,891)
	LEG DEPT-THE SENATE Total		565,993	546,157	19,837
Leg Total			10,702,048	9,449,876	1,252,172
NRD	AGRICULTURE DEPARTMENT	ALLOC OTH FDS	8,738,158	11,290,358	(2,552,200)
		ASSET(NCAP)	—	13,193	(13,193)
		BENEFITS AND CLAIMS	—	—	—
		BUDGET - INDIRECT CO	—	153,757	(153,757)
		CAPITAL EQUIPMENT	—	54,649	(54,649)
		CONTRACTUAL SVC	—	7,064,860	(7,064,860)
		EMPLOYER CONTRIB	1,382,774	1,184,530	198,245
		FIXED CHGS AND CONT	—	227,556	(227,556)
		MISC OPS	2,778,443	—	2,778,443
		OTHER OPERATING	10,687,657	—	10,687,657
		PERS SVC	3,066,870	2,550,586	516,284
		SUPPLY AND MATERIAL	—	455,801	(455,801)
		TAXES PAID	—	22,644	(22,644)
		TRAVEL	—	238,554	(238,554)
		UTILITIES	—	249,700	(249,700)
	AGRICULTURE DEPARTMENT Total		26,653,902	23,506,189	3,147,712
	DEPARTMENT OF COMMERCE	ALLOC OTH FDS	94,661,693	68,174,267	26,487,426
		ASSET(NCAP)	—	5,190	(5,190)
		BUDGET - INDIRECT CO	—	41,870	(41,870)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	1,309,195	(1,309,195)
		DEBT SERVICE	224,980	77,721	147,259
		EMPLOYER CONTRIB	1,031,700	965,746	65,954
		FIXED CHGS AND CONT	—	383,006	(383,006)
		MISC OPS	3,806	—	3,806
		OTHER OPERATING	4,495,036	—	4,495,036
		PERS SVC	2,800,300	2,290,936	509,364
		SUPPLY AND MATERIAL	—	202,827	(202,827)
		TRAVEL	—	120,683	(120,683)
		UTILITIES	—	892	(892)
	DEPARTMENT OF COMMERCE Total		103,217,515	73,572,333	29,645,182
	DEPT OF NATURAL RESOURCES	ALLOC OTH FDS	6,805,337	5,754,721	1,050,617
		ASSET(NCAP)	—	267,088	(267,088)
		BENEFITS AND CLAIMS	—	1,986	(1,986)
		BUDGET - INDIRECT CO	—	2,750,505	(2,750,505)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	—	4,694,123	(4,694,123)
		CONTING	—	5,000	(5,000)
		CONTRACTUAL SVC	—	12,320,290	(12,320,290)
		EMPLOYER CONTRIB	15,460,569	14,986,920	473,649
		FIXED CHGS AND CONT	—	4,571,063	(4,571,063)
		LND & BLDG	—	—	—
		MISC OPS	46,000	—	46,000
		OTHER OPERATING	47,518,680	—	47,518,680
		PERS SVC	33,688,831	32,386,485	1,302,346
		SUPPLY AND MATERIAL	—	9,428,322	(9,428,322)
		TAXES PAID	—	49,874	(49,874)
		TRAVEL	—	701,143	(701,143)
		UTILITIES	—	409,524	(409,524)
	DEPT OF NATURAL RESOURCES Total		103,519,418	88,327,045	15,192,373
	FORESTRY COMMISSION	ALLOC OTH FDS	3,168,898	3,210,453	(41,555)
		ASSET(NCAP)	—	38,969	(38,969)
		BUDGET - INDIRECT CO	—	91,848	(91,848)
		CAPITAL EQUIPMENT	—	1,867,504	(1,867,504)
		CONTRACTUAL SVC	—	1,656,838	(1,656,838)
		EMPLOYER CONTRIB	1,063,311	978,755	84,557
		FIXED CHGS AND CONT	—	193,492	(193,492)
		MISC OPS	800,000	—	800,000
		OTHER OPERATING	11,869,490	—	11,869,490
		PERS SVC	2,440,574	2,021,555	419,018
		SUPPLY AND MATERIAL	—	1,513,117	(1,513,117)
		TAXES PAID	—	3,977	(3,977)
		TRAVEL	—	278,804	(278,804)
		UTILITIES	—	105,269	(105,269)
	FORESTRY COMMISSION Total		19,342,273	11,960,580	7,381,693
	PARKS RECREATION & TOURISM	AID TO SUBD	—	689,598	(689,598)
		ALLOC OTH FDS	27,561,686	21,164,640	6,397,046
		ASSET(NCAP)	—	67,836	(67,836)
		CAPITAL EQUIPMENT	—	708,968	(708,968)
		CONTING	—	1	(1)
		CONTRACTUAL SVC	—	10,402,201	(10,402,201)
		DEBT SERVICE	302,790	302,790	—
		EMPLOYER CONTRIB	6,730,255	6,681,257	48,998
		FIXED CHGS AND CONT	—	2,703,637	(2,703,637)
		LND & BLDG	—	—	—
		MISC OPS	5,758,061	—	5,758,061
		OTHER OPERATING	32,709,303	—	32,709,303
		PERS SVC	16,492,671	15,536,423	956,248
		PETTY CASH EST	—	—	—
		SUPPLY AND MATERIAL	—	11,458,965	(11,458,965)
		TAXES PAID	—	—	—
		TRAVEL	—	309,258	(309,258)
		UTILITIES	—	4,056,527	(4,056,527)
	PARKS RECREATION & TOURISM Total		89,554,766	74,082,101	15,472,665
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	3,108,789	(3,108,789)
		ALLOC OTH FDS	—	49,409,187	(49,409,187)
		ASSET(NCAP)	—	9,918	(9,918)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	—	141,061	(141,061)
		CONTRACTUAL SVC	—	276,764	(276,764)
		EMPLOYER CONTRIB	498,000	541,801	(43,801)
		FIXED CHGS AND CONT	—	138,339	(138,339)
		MISC OPS	440,945,000	—	440,945,000
		OTHER OPERATING	494,000	—	494,000
		PERS SVC	1,222,000	1,328,557	(106,557)
		SUPPLY AND MATERIAL	—	31,682	(31,682)
		TRAVEL	—	15,732	(15,732)
	RURAL INFRASTRUCTURE AUTHORITY Total		443,159,000	55,001,830	388,157,170
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	2,796,100	2,367,126	428,974
		CONTRACTUAL SVC	—	151,529	(151,529)
		EMPLOYER CONTRIB	463,443	445,602	17,842
		FIXED CHGS AND CONT	—	9,414	(9,414)
		OTHER OPERATING	438,664	—	438,664
		PERS SVC	1,301,793	1,239,520	62,273
		SUPPLY AND MATERIAL	—	53,592	(53,592)
		TAXES PAID	—	26	(26)
		TRAVEL	—	90,488	(90,488)
		UTILITIES	—	3,991	(3,991)
	SEA GRANT CONSORTIUM Total		5,000,000	4,361,287	638,713
	S C JOBS ECON DEV AUTHORITY	EMPLOYER CONTRIB	52,650	—	52,650
		OTHER OPERATING	618,500	—	618,500
		PERS SVC	370,000	—	370,000
	S C JOBS ECON DEV AUTHORITY Total		1,041,150	—	1,041,150
	PATRIOTS POINT DEV AUTH	ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	133,495	(133,495)
		CONTRACTUAL SVC	—	2,913,203	(2,913,203)
		DEBT SERVICE	1,233,777	1,233,777	—
		EMPLOYER CONTRIB	1,960,650	1,981,625	(20,975)
		FIXED CHGS AND CONT	—	339,345	(339,345)
		MISC OPS	397,108	—	397,108
		OTHER OPERATING	6,982,060	—	6,982,060
		PERS SVC	4,823,513	4,523,631	299,882
		SUPPLY AND MATERIAL	—	1,493,073	(1,493,073)
		TAXES PAID	—	212,858	(212,858)
		TRAVEL	—	98,834	(98,834)
		UTILITIES	—	360,010	(360,010)
	PATRIOTS POINT DEV AUTH Total		15,397,108	13,289,850	2,107,258
	S C CONSERVATION BANK	LND & BLDG	64,850,000	54,591,000	10,259,000
		MISC OPS	15,000,000	—	15,000,000
	S C CONSERVATION BANK Total		79,850,000	54,591,000	25,259,000
	PORTS AUTHORITY	LND & BLDG	6,300,000	—	6,300,000
	PORTS AUTHORITY Total		6,300,000	—	6,300,000
	DEPT OF ENVIRONMENTAL SERVICES	EMPLOYER CONTRIB	—	—	—
		PERS SVC	—	—	—
	DEPT OF ENVIRONMENTAL SERVICES Total		—	—	—
NRD Total			893,035,132	398,692,215	494,342,916
Reg	CONSUMER AFFAIRS COMM	CONTRACTUAL SVC	—	47,116	(47,116)
		EMPLOYER CONTRIB	711,795	665,381	46,414
		FIXED CHGS AND CONT	—	100,411	(100,411)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	—	—	—
		OTHER OPERATING	317,325	—	317,325
		PERS SVC	1,646,374	1,425,708	220,666
		SUPPLY AND MATERIAL	—	35,882	(35,882)
		TRAVEL	—	28,624	(28,624)
		UTILITIES	—	3,583	(3,583)
	CONSUMER AFFAIRS COMM Total		2,675,494	2,306,705	368,789
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	14,150	(14,150)
		CAPITAL EQUIPMENT	—	1,442,063	(1,442,063)
		CONTING	—	10,804	(10,804)
		CONTRACTUAL SVC	—	19,722,215	(19,722,215)
		EMPLOYER CONTRIB	1,562,214	1,562,214	—
		FIXED CHGS AND CONT	—	4,776,316	(4,776,316)
		MISC OPS	—	—	—
		OTHER OPERATING	40,022,213	—	40,022,213
		PERS SVC	3,592,666	3,592,666	—
		SUPPLY AND MATERIAL	—	13,563,482	(13,563,482)
		TAXES PAID	—	—	—
		TRAVEL	—	402,053	(402,053)
		UTILITIES	—	—	—
	DEPARTMENT OF REVENUE Total		45,177,093	45,085,962	91,131
	DEPT OF EMPLOYMENT & WORKFORCE	ALLOC OTH FDS	43,127,001	29,814,165	13,312,837
		ASSET(NCAP)	—	344,169	(344,169)
		BENEFITS AND CLAIMS	—	—	—
		BUDGET - INDIRECT CO	—	924,176	(924,176)
		CAPITAL EQUIPMENT	—	82,912	(82,912)
		CASE SERVICES	107,485	17,485	90,000
		CONTRACTUAL SVC	—	12,930,177	(12,930,177)
		EMPLOYER CONTRIB	17,388,652	15,186,194	2,202,459
		FIXED CHGS AND CONT	—	680,826	(680,826)
		OTHER OPERATING	76,381,148	—	76,381,148
		PERS SVC	52,921,295	33,292,785	19,628,510
		SCHOLAR/LOANS	—	792,500	(792,500)
		SUPPLY AND MATERIAL	—	7,261,339	(7,261,339)
		TRAVEL	—	757,433	(757,433)
		UTILITIES	—	601,091	(601,091)
	DEPT OF EMPLOYMENT & WORKFORCE Total		189,925,582	102,685,252	87,240,330
	DEPT OF LABOR,LICENSING,& REGU	ALLOC OTH FDS	2,192,480	2,192,420	60
		ASSET(NCAP)	—	4,234	(4,234)
		BENEFITS AND CLAIMS	—	1,400	(1,400)
		BUDGET - INDIRECT CO	—	670,575	(670,575)
		CAPITAL EQUIPMENT	552,108	896,668	(344,560)
		CONTRACTUAL SVC	3,723,008	3,963,289	(240,281)
		EMPLOYER CONTRIB	11,951,537	11,231,542	719,995
		FIXED CHGS AND CONT	1,991,202	2,092,678	(101,476)
		MISC OPS	204,548	—	204,548
		OTHER OPERATING	3,665,418	—	3,665,418
		PERS SVC	28,535,329	25,692,617	2,842,712
		SUPPLY AND MATERIAL	3,466,769	3,248,138	218,631
		TRAVEL	1,469,585	1,709,290	(239,705)
		UTILITIES	292,000	319,630	(27,630)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	DEPT OF LABOR,LICENSING,& REGU Total		58,043,983	52,022,481	6,021,503
	INSURANCE DEPARTMENT	ALLOC OTH FDS	2,155,000	2,153,908	1,092
		CONTRACTUAL SVC	—	2,333,623	(2,333,623)
		EMPLOYER CONTRIB	1,453,121	1,199,684	253,436
		FIXED CHGS AND CONT	—	550,795	(550,795)
		OTHER OPERATING	6,692,137	—	6,692,137
		PERS SVC	3,931,997	2,919,220	1,012,778
		SUPPLY AND MATERIAL	—	361,298	(361,298)
		TAXES PAID	—	107	(107)
		TRAVEL	—	77,495	(77,495)
		UTILITIES	—	190	(190)
	INSURANCE DEPARTMENT Total		14,232,255	9,596,320	4,635,935
	PROCUREMENT REVIEW PANEL	CONTRACTUAL SVC	—	794	(794)
		EMPLOYER CONTRIB	—	(788)	788
		FIXED CHGS AND CONT	—	1,600	(1,600)
		OTHER OPERATING	2,534	—	2,534
	PROCUREMENT REVIEW PANEL Total		2,534	1,607	927
	S C WORKERS' COMPENSATION COMM	BENEFITS AND CLAIMS	—	50,794	(50,794)
		CAPITAL EQUIPMENT	—	5,635	(5,635)
		CONTRACTUAL SVC	—	673,612	(673,612)
		EMPLOYER CONTRIB	862,140	862,140	—
		FIXED CHGS AND CONT	—	501,627	(501,627)
		OTHER OPERATING	2,580,527	—	2,580,527
		PERS SVC	2,218,179	1,937,545	280,634
		SUPPLY AND MATERIAL	—	211,153	(211,153)
		TRAVEL	—	118,784	(118,784)
	S C WORKERS' COMPENSATION COMM Total		5,660,846	4,361,289	1,299,556
	STATE ETHICS COMMISSION	CAPITAL EQUIPMENT	—	11,024	(11,024)
		CONTRACTUAL SVC	—	39,474	(39,474)
		EMPLOYER CONTRIB	102,402	102,402	—
		FIXED CHGS AND CONT	—	6,987	(6,987)
		OTHER OPERATING	178,280	—	178,280
		PERS SVC	236,826	236,826	—
		SUPPLY AND MATERIAL	—	66,123	(66,123)
		TRAVEL	—	12,127	(12,127)
	STATE ETHICS COMMISSION Total		517,508	474,964	42,544
	PUBLIC SERVICE COMMISSION	ASSET(NCAP)	—	104,348	(104,348)
		CAPITAL EQUIPMENT	—	5,245	(5,245)
		CONTRACTUAL SVC	—	1,008,018	(1,008,018)
		EMPLOYER CONTRIB	1,697,822	1,514,795	183,026
		FIXED CHGS AND CONT	—	314,918	(314,918)
		OTHER OPERATING	2,561,125	—	2,561,125
		PERS SVC	4,303,895	3,894,583	409,312
		SUPPLY AND MATERIAL	—	60,211	(60,211)
		TRAVEL	—	144,600	(144,600)
	PUBLIC SERVICE COMMISSION Total		8,562,842	7,046,719	1,516,124
	OFFICE OF REGULATORY STAFF	ALLOC OTH FDS	1,310,651	26,135	1,284,516
		ASSET(NCAP)	—	16,770	(16,770)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	20,000	52,014,484	(51,994,484)
		EMPLOYER CONTRIB	3,375,514	3,021,232	354,283

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	702,404	(702,404)
		MISC OPS	4,165,696	—	4,165,696
		OTHER OPERATING	154,356,078	—	154,356,078
		PERS SVC	9,196,043	7,212,813	1,983,230
		SUPPLY AND MATERIAL	8,000	1,246,630	(1,238,630)
		TRAVEL	—	265,515	(265,515)
	OFFICE OF REGULATORY STAFF Total		172,431,982	64,505,982	107,926,001
	STATE ACCIDENT FUND	ASSET(NCAP)	—	7,829	(7,829)
		CONTRACTUAL SVC	—	4,913,517	(4,913,517)
		EMPLOYER CONTRIB	2,392,201	1,964,820	427,381
		FIXED CHGS AND CONT	—	468,053	(468,053)
		MISC OPS	5,000	—	5,000
		OTHER OPERATING	5,795,997	—	5,795,997
		PERS SVC	4,832,865	4,157,473	675,392
		SUPPLY AND MATERIAL	—	188,850	(188,850)
		TRAVEL	—	14,836	(14,836)
	STATE ACCIDENT FUND Total		13,026,063	11,715,376	1,310,687
	BOARD OF FINANCIAL INSTITUTION	ASSET(NCAP)	—	12,862	(12,862)
		CONTRACTUAL SVC	—	406,937	(406,937)
		EMPLOYER CONTRIB	1,648,100	1,429,199	218,901
		FIXED CHGS AND CONT	—	210,913	(210,913)
		OTHER OPERATING	1,117,573	—	1,117,573
		PERS SVC	3,770,445	3,362,429	408,016
		SUPPLY AND MATERIAL	—	78,960	(78,960)
		TRAVEL	—	296,354	(296,354)
	BOARD OF FINANCIAL INSTITUTION Total		6,536,118	5,797,653	738,465
	DEPARTMENT OF MOTOR VEHICLES	ASSET(NCAP)	—	136,747	(136,747)
		BUDGET - INDIRECT CO	—	46,857	(46,857)
		CAPITAL EQUIPMENT	13,657	13,095	562
		CONTRACTUAL SVC	94,430	141,801	(47,371)
		EMPLOYER CONTRIB	388,331	95,176	293,155
		LND & BLDG	—	—	—
		MISC OPS	7,500,000	—	7,500,000
		OTHER OPERATING	11,494,765	—	11,494,765
		PERS SVC	938,577	268,632	669,944
		SUPPLY AND MATERIAL	117,837	6,535,917	(6,418,080)
		TRAVEL	—	77,822	(77,822)
	DEPARTMENT OF MOTOR VEHICLES Total		20,547,596	7,316,047	13,231,549
Reg Total			537,339,897	312,916,356	224,423,541
Reh	BLIND COMMISSION	ASSET(NCAP)	—	203,298	(203,298)
		CAPITAL EQUIPMENT	—	595,728	(595,728)
		CASE SERVICES	3,677,639	3,291,199	386,441
		CONTRACTUAL SVC	—	62,230,757	(62,230,757)
		EMPLOYER CONTRIB	1,570,117	1,557,111	13,006
		FIXED CHGS AND CONT	—	310,723	(310,723)
		OTHER OPERATING	64,950,297	—	64,950,297
		PERS SVC	3,475,118	3,453,663	21,456
		SUPPLY AND MATERIAL	—	426,781	(426,781)
		TRAVEL	—	307,746	(307,746)
		UTILITIES	—	123,048	(123,048)
	BLIND COMMISSION Total		73,673,171	72,500,052	1,173,119

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	HUMAN AFFAIRS COMM	CONTRACTUAL SVC	—	18,347	(18,347)
		EMPLOYER CONTRIB	264,687	98,317	166,370
		FIXED CHGS AND CONT	—	1,712	(1,712)
		OTHER OPERATING	755,456	—	755,456
		PERS SVC	620,230	239,286	380,944
		SUPPLY AND MATERIAL	—	1,612	(1,612)
		TRAVEL	—	5,804	(5,804)
		UTILITIES	—	—	—
	HUMAN AFFAIRS COMM Total		1,640,373	365,078	1,275,295
	SOCIAL SERVICES DEPT	AID TO SUBD	2,000	215	1,785
		ALLOC OTH FDS	136,252,021	110,140,886	26,111,134
		BUDGET - INDIRECT CO	—	(21,058,453)	21,058,453
		CASE SERVICES	380,423,048	346,781,021	33,642,027
		CONTRACTUAL SVC	—	98,305,580	(98,305,580)
		EMPLOYER CONTRIB	83,044,157	66,895,178	16,148,978
		FIXED CHGS AND CONT	—	5,276,314	(5,276,314)
		MISC OPS	10,736,359	—	10,736,359
		OTHER OPERATING	147,384,837	—	147,384,837
		PERS SVC	184,200,745	136,887,480	47,313,265
		SUPPLY AND MATERIAL	—	4,427,673	(4,427,673)
		TRAVEL	—	5,873,311	(5,873,311)
		UTILITIES	—	4,051	(4,051)
	SOCIAL SERVICES DEPT Total		942,043,166	753,533,258	188,509,908
	STATE COMMISSION FOR MINORITY	EMPLOYER CONTRIB	53,609	—	53,609
		OTHER OPERATING	70,935	—	70,935
		PERS SVC	137,270	—	137,270
	STATE COMMISSION FOR MINORITY Total		261,814	—	261,814
	HOUSING AUTHORITY	ALLOC OTH FDS	38,425,000	22,108,106	16,316,894
		BUDGET - INDIRECT CO	—	(104,442)	104,442
		CAPITAL EQUIPMENT	—	42,835	(42,835)
		CASE SERVICES	188,917,300	183,882,828	5,034,472
		CONTRACTUAL SVC	—	11,370,110	(11,370,110)
		EMPLOYER CONTRIB	6,153,764	3,768,814	2,384,950
		FIXED CHGS AND CONT	—	377,405	(377,405)
		OTHER OPERATING	19,219,329	—	19,219,329
		PERS SVC	12,482,387	9,890,078	2,592,309
		SUPPLY AND MATERIAL	—	579,156	(579,156)
		TRAVEL	—	307,629	(307,629)
		UTILITIES	—	24,203	(24,203)
	HOUSING AUTHORITY Total		265,197,780	232,246,722	32,951,058
	DEPARTMENT ON AGING	AID TO SUBD	490,200	—	490,200
		ALLOC OTH FDS	40,793,924	41,847,497	(1,053,573)
		BUDGET - INDIRECT CO	—	67,483	(67,483)
		CASE SERVICES	625,000	6,400	618,600
		CONTRACTUAL SVC	—	518,616	(518,616)
		EMPLOYER CONTRIB	855,796	629,685	226,110
		FIXED CHGS AND CONT	—	101,137	(101,137)
		MISC OPS	12,627,224	—	12,627,224
		OTHER OPERATING	1,766,160	—	1,766,160
		PERS SVC	1,925,257	1,388,508	536,748
		SUPPLY AND MATERIAL	—	72,803	(72,803)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	63,440	(63,440)
		UTILITIES	—	132	(132)
	DEPARTMENT ON AGING Total		59,083,561	44,695,702	14,387,859
	DEPT OF CHILDREN'S ADVOCACY	BENEFITS AND CLAIMS	—	3	(3)
		CASE SERVICES	220,146	—	220,146
		CONTRACTUAL SVC	—	1,384,491	(1,384,491)
		EMPLOYER CONTRIB	3,057,876	2,446,864	611,012
		FIXED CHGS AND CONT	—	373,583	(373,583)
		OTHER OPERATING	5,958,966	—	5,958,966
		PERS SVC	6,592,380	5,011,154	1,581,226
		SUPPLY AND MATERIAL	—	183,703	(183,703)
		TAXES PAID	—	—	—
		TRAVEL	—	361,415	(361,415)
		UTILITIES	—	28,703	(28,703)
	DEPT OF CHILDREN'S ADVOCACY Total		15,829,368	9,789,917	6,039,451
	GOV SCH OF AGRICULTURE AT JDLH	ASSET(NCAP)	—	2,966	(2,966)
		CAPITAL EQUIPMENT	—	49,514	(49,514)
		CASE SERVICES	—	—	—
		CONTRACTUAL SVC	—	24,776	(24,776)
		EMPLOYER CONTRIB	239,834	144,150	95,684
		FIXED CHGS AND CONT	—	—	—
		OTHER OPERATING	675,006	—	675,006
		PERS SVC	859,569	464,883	394,687
		SUPPLY AND MATERIAL	—	63,359	(63,359)
	GOV SCH OF AGRICULTURE AT JDLH Total		1,774,409	749,648	1,024,761
Reh Total			1,359,503,642	1,113,880,378	245,623,264
Tra	DEPARTMENT OF TRANSPORTATION	ALLOC OTH FDS	32,168,762	27,131,301	5,037,461
		ASSET(NCAP)	1,094,631	4,225,306	(3,130,675)
		BENEFITS AND CLAIMS	—	879,307	(879,307)
		CAPITAL EQUIPMENT	25,713,352	25,234,959	478,393
		CONTRACTUAL SVC	80,574,022	498,632,537	(418,058,515)
		DEBT SERVICE	425,709	425,708	1
		EMPLOYER CONTRIB	116,477,801	116,433,735	44,066
		FIXED CHGS AND CONT	13,591,954	18,092,575	(4,500,621)
		LND & BLDG	16,429,075	1,622,588,204	(1,606,159,129)
		MISC OPS	2,261,079,287	—	2,261,079,287
		OTHER OPERATING	11,160,984	—	11,160,984
		PERS SVC	246,001,596	245,581,787	419,809
		SCHOLAR/LOANS	—	63,231	(63,231)
		SUPPLY AND MATERIAL	121,658,632	79,172,080	42,486,552
		TAXES PAID	—	8,595	(8,595)
		TRAVEL	604,040	1,562,963	(958,923)
		UTILITIES	6,568,766	7,686,239	(1,117,473)
	DEPARTMENT OF TRANSPORTATION Total		2,933,548,611	2,647,718,529	285,830,082
	SC AERONAUTICS	ALLOC OTH FDS	9,827,400	6,996,005	2,831,395
		CAPITAL EQUIPMENT	—	9,500	(9,500)
		CONTRACTUAL SVC	—	3,095,205	(3,095,205)

2024 ACFR
Budget Book Summary by Major Commitment Item - Other Budgeted Funds
June 30, 2024

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	60,000	—	60,000
		FIXED CHGS AND CONT	—	23,094	(23,094)
		OTHER OPERATING	7,721,293	—	7,721,293
		PERS SVC	370,174	—	370,174
		SUPPLY AND MATERIAL	—	879,517	(879,517)
		TRAVEL	—	2,276	(2,276)
	SC AERONAUTICS Total		17,978,867	11,005,598	6,973,269
	S C TRANSP INFRASTRUCTURE BANK	CONTRACTUAL SVC	—	266,196	(266,196)
		EMPLOYER CONTRIB	181,600	112,107	69,493
		FIXED CHGS AND CONT	—	41,257	(41,257)
		LND & BLDG	—	13,402,081	(13,402,081)
		MISC OPS	125,090,000	—	125,090,000
		OTHER OPERATING	532,520	—	532,520
		PERS SVC	435,750	305,133	130,617
		SUPPLY AND MATERIAL	—	1,639	(1,639)
		TRAVEL	—	2,506	(2,506)
	S C TRANSP INFRASTRUCTURE BANK Total		126,239,870	14,130,919	112,108,951
	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	179,647,575	145,295,531	34,352,044
		CONTRACTUAL SVC	2,000,000	248,001	1,751,999
		FIXED CHGS AND CONT	—	22,350	(22,350)
		LND & BLDG	78,650,000	76,845,502	1,804,498
		OTHER OPERATING	1,100,000	—	1,100,000
		SUPPLY AND MATERIAL	100,000	699,457	(599,457)
	COUNTY TRANSPORTATION FUNDS Total		261,497,575	223,110,841	38,386,734
	Tra Total		3,339,264,923	2,895,965,887	443,299,036
	Grand Total		29,122,190,002	24,951,513,888	4,170,676,114