

State of South Carolina

Budgetary Compliance Report

General Funds

Other Budgeted Funds

For the Fiscal Year Ended June 30, 2014

2014 CAFR
Budget Book Summary by Major Commitment Item - General Funds
June 30, 2014

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Aid	AID TO SUBDIVISIONS-STATE TREASURY	AID TO SUBD	229,351,151	229,328,843	22,308
		EMPLOYER CONTRIB	744,378	744,378	—
		MISC OPS	—	—	—
	AID TO SUBDIVISIONS-STATE TREASURY Total		230,095,529	230,073,221	22,308
	DEPT OF REV - AID TO SUB-DIV	AID TO SUBD	120,516,041	120,516,041	—
	DEPT OF REV - AID TO SUB-DIV Total		120,516,041	120,516,041	—
Aid Total			350,611,569	350,589,261	22,308
Cor	CORRECTIONS DEPARTMENT	ALLOC OTH FDS	—	8,113,900	(8,113,900)
		ASSET(NCAP)	1,202,487	1,274,016	(71,529)
		CAPITAL EQUIPMENT	2,610,577	3,755,266	(1,144,689)
		CASE SERVICES	18,916,023	18,916,023	—
		CONTRACTUAL SVC	14,278,002	14,632,702	(354,700)
		DEBT SERVICE	2,810,372	2,810,372	—
		EMPLOYER CONTRIB	79,349,802	79,349,802	—
		FIXED CHGS AND CONT	2,536,059	2,536,059	—
		MISC OPS	16,940,794	—	16,940,794
		OTHER OPERATING	—	—	—
		PERS SVC	186,254,903	186,254,903	—
		SUPPLY AND MATERIAL	45,588,290	45,588,290	—
		TRAVEL	34,038	34,038	—
		UTILITIES	21,423,762	21,423,762	—
	CORRECTIONS DEPARTMENT Total		391,945,111	384,689,134	7,255,977
	DEPARTMENT OF PUBLIC SAFETY	ASSET(NCAP)	—	149,476	(149,476)
		BUDGET - INDIRECT CO	—	1,703	(1,703)
		CAPITAL EQUIPMENT	—	431,495	(431,495)
		CONTRACTUAL SVC	—	711,095	(711,095)
		EMPLOYER CONTRIB	20,247,029	20,278,506	(31,477)
		FIXED CHGS AND CONT	—	134,444	(134,444)
		MISC OPS	2,522,205	—	2,522,205
		OTHER OPERATING	3,526,914	—	3,526,914
		PERS SVC	48,977,831	49,104,799	(126,968)
		SUPPLY AND MATERIAL	—	2,052,341	(2,052,341)
		TAXES PAID	—	(19)	19
		TRAVEL	—	37,165	(37,165)
		UTILITIES	—	642	(642)
	DEPARTMENT OF PUBLIC SAFETY Total		75,273,978	72,901,645	2,372,334
	DEPT OF JUVENILE JUSTICE	ALLOC OTH FDS	1,700,000	1,700,000	—
		ASSET(NCAP)	—	294,057	(294,057)
		CAPITAL EQUIPMENT	—	1,929,793	(1,929,793)
		CASE SERVICES	28,014,665	29,964,665	(1,950,000)
		CONTRACTUAL SVC	—	3,453,720	(3,453,720)
		EMPLOYER CONTRIB	17,713,049	17,713,049	—
		FIXED CHGS AND CONT	—	1,175,751	(1,175,751)
		MISC OPS	3,725,455	—	3,725,455
		OTHER OPERATING	11,995,481	—	11,995,481
		PERS SVC	42,332,791	42,332,791	—
		SUPPLY AND MATERIAL	—	2,869,350	(2,869,350)
		TRAVEL	—	765,874	(765,874)

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		UTILITIES	—	1,512,057	(1,512,057)
	DEPT OF JUVENILE JUSTICE Total		105,481,440	103,711,105	1,770,335
	LAW ENFORCEMENT TRN COUNCIL	ALLOC OTH FDS	—	140,000	(140,000)
		ASSET(NCAP)	—	48,153	(48,153)
		EMPLOYER CONTRIB	—	—	—
		MISC OPS	265,773	—	265,773
		OTHER OPERATING	670,985	—	670,985
		SUPPLY AND MATERIAL	—	7,816	(7,816)
		UTILITIES	—	663,985	(663,985)
	LAW ENFORCEMENT TRN COUNCIL Total		936,758	859,954	76,804
	PROBATION PAROLE & PARDON SERV	CASE SERVICES	—	—	—
		CONTRACTUAL SVC	—	1,173,513	(1,173,513)
		EMPLOYER CONTRIB	5,577,794	5,577,794	—
		MISC OPS	907,997	—	907,997
		OTHER OPERATING	2,536,346	—	2,536,346
		PERS SVC	14,660,228	14,660,228	—
		SUPPLY AND MATERIAL	—	330,505	(330,505)
		TRAVEL	—	1,032,328	(1,032,328)
	PROBATION PAROLE & PARDON SERV Total		23,682,364	22,774,368	907,997
Cor Total			597,319,652	584,936,206	12,383,446
DS	DEBT SERVICE	DEBT SERVICE	200,092,434	184,143,907	15,948,527
	DEBT SERVICE Total		200,092,434	184,143,907	15,948,527
DS Total			200,092,434	184,143,907	15,948,527
Edu	ARCHIVES & HISTORY DEPT	ALLOC OTH FDS	—	200,000	(200,000)
		CAPITAL EQUIPMENT	225,939	276,880	(50,941)
		CONTRACTUAL SVC	—	52,758	(52,758)
		EMPLOYER CONTRIB	295,354	295,354	—
		FIXED CHGS AND CONT	—	799,855	(799,855)
		LND & BLDG	6,000	6,000	—
		MISC OPS	532,799	—	532,799
		OTHER OPERATING	830,480	—	830,480
		PERS SVC	959,012	799,351	159,661
		SUPPLY AND MATERIAL	—	8,474	(8,474)
		TRAVEL	—	25	(25)
	ARCHIVES & HISTORY DEPT Total		2,849,583	2,438,698	410,886
	ARTS COMMISSION	AID TO SUBD	2,317,769	2,317,769	—
		ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	30,124	(30,124)
		EMPLOYER CONTRIB	155,503	155,503	—
		FIXED CHGS AND CONT	—	1,876	(1,876)
		MISC OPS	582	—	582
		OTHER OPERATING	53,056	—	53,056
		PERS SVC	439,013	439,013	—
		SUPPLY AND MATERIAL	—	5,194	(5,194)
		TRAVEL	—	15,862	(15,862)
	ARTS COMMISSION Total		2,965,923	2,965,341	582
	CITADEL	EMPLOYER CONTRIB	1,896,946	—	1,896,946
		LUMP SUM WITHDRAWALS	—	9,054,249	(9,054,249)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	7,157,303	—	7,157,303
	CITADEL Total		9,054,249	9,054,249	—
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	8,646,307	—	8,646,307
		LUMP SUM WITHDRAWALS	—	31,282,186	(31,282,186)
		OTHER OPERATING	473,706	—	473,706
		PERS SVC	22,162,173	—	22,162,173
	CLEMSON UNIV PUB SERV ACT Total		31,282,186	31,282,186	—
	CLEMSON UNIVERSITY	EMPLOYER CONTRIB	15,803,649	—	15,803,649
		LUMP SUM WITHDRAWALS	—	67,390,604	(67,390,604)
		MISC OPS	1,000,000	—	1,000,000
		OTHER OPERATING	900,000	—	900,000
		PERS SVC	49,686,955	—	49,686,955
	CLEMSON UNIVERSITY Total		67,390,604	67,390,604	—
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	2,001,312	—	2,001,312
		LUMP SUM WITHDRAWALS	—	9,115,742	(9,115,742)
		PERS SVC	7,114,430	—	7,114,430
	COASTAL CAROLINA UNIVERSITY Total		9,115,742	9,115,742	—
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	4,188,497	—	4,188,497
		LUMP SUM WITHDRAWALS	—	19,987,218	(19,987,218)
		MISC OPS	300,000	—	300,000
		OTHER OPERATING	400,000	—	400,000
		PERS SVC	15,098,721	—	15,098,721
	COLLEGE OF CHARLESTON Total		19,987,218	19,987,218	—
	DEAF & BLIND SCHOOL	AID TO SUBD	50,000	50,000	—
		ALLOC OTH FDS	—	4,396,872	(4,396,872)
		CONTRACTUAL SVC	—	3,678,423	(3,678,423)
		DEBT SERVICE	79,946	79,946	—
		EMPLOYER CONTRIB	2,593,533	2,593,533	—
		FIXED CHGS AND CONT	—	518,806	(518,806)
		LND & BLDG	—	—	—
		MISC OPS	6,155,740	—	6,155,740
		OTHER OPERATING	6,301,643	—	6,301,643
		PERS SVC	6,495,560	6,495,560	—
		SCHOLAR/LOANS	—	1,098	(1,098)
		SUPPLY AND MATERIAL	—	1,665,613	(1,665,613)
		TRAVEL	—	42,922	(42,922)
		UTILITIES	—	905,913	(905,913)
	DEAF & BLIND SCHOOL Total		21,676,422	20,428,685	1,247,736
	EDUCATION DEPARTMENT	AID TO SUBD	2,155,383,283	2,196,982,300	(41,599,017)
		ALLOC ED IMPROV	14,083,439	8,361,030	5,722,409
		ALLOC OTH FDS	—	12,704,214	(12,704,214)
		ASSET(NCAP)	174,700	330,509	(155,809)
		CAPITAL EQUIPMENT	538,500	480,856	57,644
		CONTRACTUAL SVC	6,494,591	19,119,828	(12,625,237)
		EMPLOYER CONTRIB	12,230,152	11,988,677	241,475
		FIXED CHGS AND CONT	4,935,544	5,272,415	(336,871)
		LND & BLDG	—	—	—
		MISC OPS	93,421,392	—	93,421,392

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	21,575,598	—	21,575,598
		PERS SVC	36,399,732	33,511,950	2,887,782
		SUPPLY AND MATERIAL	38,995,564	65,869,675	(26,874,111)
		TRAVEL	239,743	204,129	35,614
		UTILITIES	742,734	1,551,882	(809,148)
	EDUCATION DEPARTMENT Total		2,385,214,972	2,356,377,466	28,837,506
	EDUCATIONAL TELEVISION COM	EMPLOYER CONTRIB	—	—	—
		PERS SVC	—	—	—
		TRAVEL	—	—	—
	EDUCATIONAL TELEVISION COM Total		—	—	—
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	2,442,897	—	2,442,897
		LUMP SUM WITHDRAWALS	—	11,959,199	(11,959,199)
		PERS SVC	9,516,302	—	9,516,302
	FRANCIS MARION UNIVERSITY Total		11,959,199	11,959,199	—
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	13,144	(13,144)
		EMPLOYER CONTRIB	66,265	66,265	—
		FIXED CHGS AND CONT	—	80	(80)
		MISC OPS	72,293	—	72,293
		OTHER OPERATING	23,353,513	—	23,353,513
		PERS SVC	192,976	192,976	—
		SCHOLAR/LOANS	—	23,339,412	(23,339,412)
		SUPPLY AND MATERIAL	—	123	(123)
		TRAVEL	—	755	(755)
	HIGHER ED TUITION GRANT COMM Total		23,685,047	23,612,754	72,293
	HIGHER EDUCATION COMM	AID TO SUBD	—	4,471,738	(4,471,738)
		ALLOC OTH FDS	—	—	—
		CAPITAL EQUIPMENT	—	9,503	(9,503)
		CONTRACTUAL SVC	—	1,283,835	(1,283,835)
		DEBT SERVICE	5,106	6,688	(1,582)
		EMPLOYER CONTRIB	371,493	441,289	(69,796)
		FIXED CHGS AND CONT	—	421,431	(421,431)
		MISC OPS	102,951,773	—	102,951,773
		OTHER OPERATING	415,907	—	415,907
		PERS SVC	1,331,841	1,554,242	(222,401)
		SCHOLAR/LOANS	—	95,964,890	(95,964,890)
		SUPPLY AND MATERIAL	—	175,482	(175,482)
		TRAVEL	—	36,830	(36,830)
	HIGHER EDUCATION COMM Total		105,076,120	104,365,927	710,193
	LANDER UNIVERSITY	EMPLOYER CONTRIB	1,535,213	—	1,535,213
		LUMP SUM WITHDRAWALS	—	6,232,632	(6,232,632)
		PERS SVC	4,697,419	—	4,697,419
	LANDER UNIVERSITY Total		6,232,632	6,232,632	—
	MEDICAL UNIV OF S C	EMPLOYER CONTRIB	13,409,686	—	13,409,686
		LUMP SUM WITHDRAWALS	—	78,968,739	(78,968,739)
		MISC OPS	5,932,960	—	5,932,960
		OTHER OPERATING	18,628,621	—	18,628,621
		PERS SVC	40,997,472	—	40,997,472
	MEDICAL UNIV OF S C Total		78,968,739	78,968,739	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	1,087,885	—	1,087,885
		LUMP SUM WITHDRAWALS	—	9,630,033	(9,630,033)
		MISC OPS	927,044	—	927,044
		OTHER OPERATING	3,692,360	—	3,692,360
		PERS SVC	3,922,744	—	3,922,744
	MUSC-CONSORTIUM OF COMM TEACH Total		9,630,033	9,630,033	—
	MUSEUM COMMISSION	CONTRACTUAL SVC	6,213	66,508	(60,296)
		EMPLOYER CONTRIB	330,838	330,838	—
		FIXED CHGS AND CONT	—	1,378,941	(1,378,941)
		MISC OPS	175,008	—	175,008
		OTHER OPERATING	1,463,460	—	1,463,460
		PERS SVC	960,286	960,286	—
		SUPPLY AND MATERIAL	—	15,372	(15,372)
		TRAVEL	—	8,851	(8,851)
	MUSEUM COMMISSION Total		2,935,805	2,760,797	175,008
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	522,201	—	522,201
		LUMP SUM WITHDRAWALS	—	3,020,244	(3,020,244)
		OTHER OPERATING	1,953,750	—	1,953,750
		PERS SVC	544,293	—	544,293
	SCSU PUBLIC SERVICE ACT Total		3,020,244	3,020,244	—
	SOUTH CAROLINA STATE UNIVERSIT	ALLOC OTH FDS	—	—	—
		EMPLOYER CONTRIB	3,079,047	—	3,079,047
		LUMP SUM WITHDRAWALS	—	17,957,557	(17,957,557)
		OTHER OPERATING	25,942	—	25,942
		PERS SVC	14,852,568	—	14,852,568
	SOUTH CAROLINA STATE UNIVERSIT Total		17,957,557	17,957,557	—
	STATE LIBRARY	AID TO SUBD	6,706,976	6,706,976	—
		ALLOC OTH FDS	1,960,095	1,960,095	—
		CONTRACTUAL SVC	—	310,931	(310,931)
		EMPLOYER CONTRIB	279,988	279,988	—
		FIXED CHGS AND CONT	—	288,297	(288,297)
		MISC OPS	—	—	—
		OTHER OPERATING	942,175	—	942,175
		PERS SVC	828,265	828,265	—
		SUPPLY AND MATERIAL	—	292,666	(292,666)
		TRAVEL	—	50,281	(50,281)
	STATE LIBRARY Total		10,717,499	10,717,499	(0)
	TECH & COMP EDUC BD	AID TO SUBD	—	1,341,530	(1,341,530)
		ASSET(NCAP)	—	27,521	(27,521)
		CAPITAL EQUIPMENT	—	61,512	(61,512)
		CONTRACTUAL SVC	—	5,096,085	(5,096,085)
		EMPLOYER CONTRIB	34,118,369	34,832,122	(713,754)
		FIXED CHGS AND CONT	—	413,884	(413,884)
		LND & BLDG	—	—	—
		MISC OPS	11,575,135	—	11,575,135
		OTHER OPERATING	1,700,295	—	1,700,295
		PERS SVC	75,729,542	77,966,557	(2,237,015)
		SUPPLY AND MATERIAL	—	127,457	(127,457)

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		TRAVEL	—	323,400	(323,400)
		UTILITIES	—	1,615	(1,615)
	TECH & COMP EDUC BD Total		123,123,340	120,191,682	2,931,658
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	1,315,210	—	1,315,210
		LUMP SUM WITHDRAWALS	—	6,562,802	(6,562,802)
		PERS SVC	5,247,592	—	5,247,592
	USC-AIKEN CAMPUS Total		6,562,802	6,562,802	—
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	302,775	—	302,775
		LUMP SUM WITHDRAWALS	—	2,648,495	(2,648,495)
		PERS SVC	2,345,720	—	2,345,720
	USC-BEAUFORT CAMPUS Total		2,648,495	2,648,495	—
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	22,282,821	—	22,282,821
		LUMP SUM WITHDRAWALS	—	110,976,795	(110,976,795)
		MISC OPS	4,112,573	—	4,112,573
		OTHER OPERATING	2,115,000	—	2,115,000
		PERS SVC	82,466,401	—	82,466,401
	USC-COLUMBIA CAMPUS Total		110,976,795	110,976,795	—
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	314,446	—	314,446
		LUMP SUM WITHDRAWALS	—	2,107,054	(2,107,054)
		MISC OPS	548,400	—	548,400
		PERS SVC	1,244,208	—	1,244,208
	USC-LANCASTER CAMPUS Total		2,107,054	2,107,054	—
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	248,511	—	248,511
		LUMP SUM WITHDRAWALS	—	1,442,322	(1,442,322)
		MISC OPS	219,180	—	219,180
		PERS SVC	974,631	—	974,631
	USC-SALKEHATCHIE CAMPUS Total		1,442,322	1,442,322	—
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	525,276	—	525,276
		LUMP SUM WITHDRAWALS	—	2,655,990	(2,655,990)
		MISC OPS	176,270	—	176,270
		PERS SVC	1,954,444	—	1,954,444
	USC-SUMTER CAMPUS Total		2,655,990	2,655,990	—
	USC-UNION CAMPUS	EMPLOYER CONTRIB	121,815	—	121,815
		LUMP SUM WITHDRAWALS	—	668,492	(668,492)
		MISC OPS	59,360	—	59,360
		PERS SVC	487,317	—	487,317
	USC-UNION CAMPUS Total		668,492	668,492	—
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	1,832,294	—	1,832,294
		LUMP SUM WITHDRAWALS	—	9,150,813	(9,150,813)
		PERS SVC	7,318,519	—	7,318,519
	USC-UPSTATE CAMPUS Total		9,150,813	9,150,813	—
	VOCATIONAL REHABILITATION	CASE SERVICES	1,000,000	1,500,000	(500,000)
		CONTRACTUAL SVC	—	8,119	(8,119)
		EMPLOYER CONTRIB	3,370,876	3,370,876	—
		FIXED CHGS AND CONT	—	15,810	(15,810)
		MISC OPS	500,069	—	500,069
		OTHER OPERATING	33,127	—	33,127
		PERS SVC	9,411,387	9,411,387	—

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		SUPPLY AND MATERIAL	—	1,964	(1,964)
		TRAVEL	—	7,235	(7,235)
	VOCATIONAL REHABILITATION Total		14,315,459	14,315,390	69
	WIL LOU GRAY OPPORTUN SCH	ASSET(NCAP)	—	15,354	(15,354)
		CAPITAL EQUIPMENT	—	69,284	(69,284)
		CONTRACTUAL SVC	—	1,411,975	(1,411,975)
		EMPLOYER CONTRIB	931,851	907,073	24,778
		FIXED CHGS AND CONT	—	51,148	(51,148)
		LND & BLDG	—	—	—
		MISC OPS	1,237,658	—	1,237,658
		OTHER OPERATING	1,912,153	—	1,912,153
		PERS SVC	2,893,545	2,812,617	80,928
		SUPPLY AND MATERIAL	—	754,023	(754,023)
		TRAVEL	—	9,834	(9,834)
		UTILITIES	—	320,217	(320,217)
	WIL LOU GRAY OPPORTUN SCH Total		6,975,207	6,351,525	623,682
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	2,920,230	—	2,920,230
		LUMP SUM WITHDRAWALS	—	13,686,093	(13,686,093)
		PERS SVC	10,765,863	—	10,765,863
	WINTHROP UNIVERSITY Total		13,686,093	13,686,093	—
Edu Total			3,114,032,634	3,079,023,022	35,009,613
Exe	ADJUTANT GENERAL	AID TO SUBD	—	55,000	(55,000)
		ALLOC OTH FDS	36,410	69,820	(33,410)
		ASSET(NCAP)	—	60,865	(60,865)
		CAPITAL EQUIPMENT	—	387,445	(387,445)
		CONTRACTUAL SVC	—	991,458	(991,458)
		DEBT SERVICE	232,728	232,728	—
		EMPLOYER CONTRIB	705,961	708,368	(2,407)
		FIXED CHGS AND CONT	—	697,124	(697,124)
		MISC OPS	3,439,525	—	3,439,525
		OTHER OPERATING	2,786,964	—	2,786,964
		PERS SVC	2,119,238	2,272,495	(153,258)
		SUPPLY AND MATERIAL	—	292,173	(292,173)
		TRAVEL	—	248,537	(248,537)
		UTILITIES	—	848,421	(848,421)
	ADJUTANT GENERAL Total		9,320,825	6,864,435	2,456,391
	ADMINISTRATIVE LAW JUDGES	ASSET(NCAP)	—	3,667	(3,667)
		CONTRACTUAL SVC	—	146,346	(146,346)
		EMPLOYER CONTRIB	416,792	416,792	—
		FIXED CHGS AND CONT	—	117,812	(117,812)
		MISC OPS	137,241	—	137,241
		OTHER OPERATING	299,037	—	299,037
		PERS SVC	1,299,725	1,299,725	—
		SUPPLY AND MATERIAL	—	9,732	(9,732)
		TRAVEL	—	21,479	(21,479)
	ADMINISTRATIVE LAW JUDGES Total		2,152,795	2,015,554	137,241
	ATTORNEY GENERAL	ASSET(NCAP)	—	6,293	(6,293)
		CAPITAL EQUIPMENT	—	10,185	(10,185)

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		CONTING	—	8,545	(8,545)
		CONTRACTUAL SVC	—	172,613	(172,613)
		EMPLOYER CONTRIB	1,212,434	1,212,434	—
		FIXED CHGS AND CONT	—	140	(140)
		MISC OPS	1,733,508	—	1,733,508
		OTHER OPERATING	106,687	—	106,687
		PERS SVC	3,680,508	3,680,508	—
		SUPPLY AND MATERIAL	—	14,890	(14,890)
		TRAVEL	—	5,443	(5,443)
	ATTORNEY GENERAL Total		6,733,137	5,111,052	1,622,085
	B&C BD-EMPLOYEE BENEFITS	CONTRACTUAL SVC	—	52,191	(52,191)
		EMPLOYER CONTRIB	9,855,576	7,573,563	2,282,013
		OTHER OPERATING	52,191	—	52,191
		PERS SVC	—	—	—
	B&C BD-EMPLOYEE BENEFITS Total		9,907,767	7,625,754	2,282,013
	B&C BD-STATE AUDITOR	CAPITAL EQUIPMENT	—	7,971	(7,971)
		CONTRACTUAL SVC	—	215,424	(215,424)
		EMPLOYER CONTRIB	538,122	538,122	—
		FIXED CHGS AND CONT	—	187,041	(187,041)
		MISC OPS	280,527	—	280,527
		OTHER OPERATING	440,550	—	440,550
		PERS SVC	1,655,291	1,655,291	—
		SUPPLY AND MATERIAL	—	22,730	(22,730)
		TRAVEL	—	7,383	(7,383)
	B&C BD-STATE AUDITOR Total		2,914,491	2,633,963	280,527
	BUDGET AND CONTROL BOARD	AID TO SUBD	—	878,385	(878,385)
		ASSET(NCAP)	—	442,041	(442,041)
		CAPITAL EQUIPMENT	—	591,350	(591,350)
		CONTRACTUAL SVC	—	21,271,868	(21,271,868)
		EMPLOYER CONTRIB	3,872,709	3,872,709	—
		FIXED CHGS AND CONT	—	2,022,826	(2,022,826)
		MISC OPS	14,744,755	—	14,744,755
		OTHER OPERATING	15,762,269	—	15,762,269
		PERS SVC	11,883,049	12,193,246	(310,197)
		SUPPLY AND MATERIAL	—	381,245	(381,245)
		TAXES PAID	—	197	(197)
		TRAVEL	—	43,266	(43,266)
		UTILITIES	—	459,385	(459,385)
	BUDGET AND CONTROL BOARD Total		46,262,782	42,156,518	4,106,264
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	—	7,893,328	(7,893,328)
		CONTRACTUAL SVC	—	6,598,131	(6,598,131)
		EMPLOYER CONTRIB	1,885,155	1,885,155	—
		FIXED CHGS AND CONT	—	96,000	(96,000)
		MISC OPS	14,491,459	—	14,491,459
		OTHER OPERATING	96,000	—	96,000
		PERS SVC	3,641,748	3,641,748	—
	COMMISSION ON INDIGENT DEFENSE Total		20,114,362	20,114,362	—
	COMPROLLER GENERAL	CONTRACTUAL SVC	—	286	(286)

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		EMPLOYER CONTRIB	517,648	517,648	—
		FIXED CHGS AND CONT	—	2,251	(2,251)
		MISC OPS	155,867	—	155,867
		OTHER OPERATING	5,140	—	5,140
		PERS SVC	1,716,554	1,716,554	—
		SUPPLY AND MATERIAL	—	2,390	(2,390)
		TRAVEL	—	213	(213)
	COMPTRROLLER GENERAL Total		2,395,209	2,239,343	155,867
	ELECTION COMMISSION	AID TO SUBD	422,407	527,407	(105,000)
		ASSET(NCAP)	—	1,230	(1,230)
		CAPITAL EQUIPMENT	—	6,634	(6,634)
		CONTRACTUAL SVC	—	472,884	(472,884)
		EMPLOYER CONTRIB	224,817	224,817	—
		FIXED CHGS AND CONT	—	80,574	(80,574)
		MISC OPS	3,359,608	—	3,359,608
		OTHER OPERATING	234,440	—	234,440
		PERS SVC	701,026	701,936	(910)
		SUPPLY AND MATERIAL	—	59,177	(59,177)
		TRAVEL	—	16,040	(16,040)
		UTILITIES	—	5,674	(5,674)
	ELECTION COMMISSION Total		4,942,297	2,096,372	2,845,925
	GOVERNORS OFF-E C OF S	ASSET(NCAP)	12,429	13,916	(1,486)
		CONTRACTUAL SVC	107,751	90,631	17,120
		EMPLOYER CONTRIB	365,744	365,744	—
		FIXED CHGS AND CONT	39,995	35,785	4,210
		MISC OPS	192,440	—	192,440
		OTHER OPERATING	(29,653)	—	(29,653)
		PERS SVC	1,379,832	1,233,398	146,434
		SUPPLY AND MATERIAL	37,561	29,216	8,345
		TRAVEL	9,465	8,017	1,448
		UTILITIES	16	—	16
	GOVERNORS OFF-E C OF S Total		2,115,580	1,776,706	338,874
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	2,453	4,831	(2,378)
		EMPLOYER CONTRIB	76,955	76,955	—
		MISC OPS	2,950	—	2,950
		OTHER OPERATING	(16,071)	—	(16,071)
		PERS SVC	189,744	189,744	—
		SUPPLY AND MATERIAL	57,439	38,990	18,449
	GOVERNORS OFF-MAN & GRND Total		313,470	310,520	2,950
	GOVERNORS OFF-O E P P	ALLOC OTH FDS	—	100,000	(100,000)
		ASSET(NCAP)	—	56,471	(56,471)
		BENEFITS AND CLAIMS	—	44,022	(44,022)
		CAPITAL EQUIPMENT	—	7,995	(7,995)
		CASE SERVICES	2,472,936	497,159	1,975,777
		CONTRACTUAL SVC	143,221	679,115	(535,894)
		EMPLOYER CONTRIB	1,324,181	1,324,181	—
		FIXED CHGS AND CONT	222,326	252,611	(30,285)
		MISC OPS	1,048,074	—	1,048,074

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		OTHER OPERATING	1,554,446	—	1,554,446
		PERS SVC	4,478,470	3,830,386	648,085
		SUPPLY AND MATERIAL	34,281	85,434	(51,153)
		TRAVEL	41,947	46,682	(4,735)
		UTILITIES	13,409	34,812	(21,403)
	GOVERNORS OFF-O E P P Total		11,333,292	6,958,869	4,374,422
	GOVERNORS OFF-SLED	ASSET(NCAP)	—	379,444	(379,444)
		CAPITAL EQUIPMENT	—	5,244,252	(5,244,252)
		CASE SERVICES	1,666	1,666	—
		CONTRACTUAL SVC	—	5,097,591	(5,097,591)
		EMPLOYER CONTRIB	8,070,507	8,100,058	(29,551)
		FIXED CHGS AND CONT	—	851,802	(851,802)
		MISC OPS	8,179,881	—	8,179,881
		OTHER OPERATING	7,050,607	—	7,050,607
		PERS SVC	22,769,114	22,853,604	(84,490)
		SUPPLY AND MATERIAL	—	2,503,672	(2,503,672)
		TRAVEL	—	394,566	(394,566)
	GOVERNORS OFF-SLED Total		46,071,775	45,426,655	645,120
	LIEUTENANT GOVERNOR	AID TO SUBD	1,445,340	7,509,848	(6,064,508)
		ALLOC OTH FDS	—	—	—
		CAPITAL EQUIPMENT	—	6,040	(6,040)
		CONTRACTUAL SVC	—	51,810	(51,810)
		EMPLOYER CONTRIB	328,788	328,788	—
		FIXED CHGS AND CONT	—	113,249	(113,249)
		MISC OPS	11,060,042	—	11,060,042
		OTHER OPERATING	206,533	—	206,533
		PERS SVC	1,078,263	1,078,263	—
		SCHOLAR/LOANS	—	70,000	(70,000)
		SUPPLY AND MATERIAL	—	26,690	(26,690)
		TRAVEL	—	24,541	(24,541)
		UTILITIES	—	202	(202)
	LIEUTENANT GOVERNOR Total		14,118,966	9,209,432	4,909,535
	OFFICE OF THE INSP GENERAL	ASSET(NCAP)	—	1,177	(1,177)
		CONTRACTUAL SVC	—	24,587	(24,587)
		EMPLOYER CONTRIB	107,774	107,774	—
		FIXED CHGS AND CONT	—	33,164	(33,164)
		MISC OPS	88,681	—	88,681
		OTHER OPERATING	67,447	—	67,447
		PERS SVC	433,800	383,403	50,397
		SUPPLY AND MATERIAL	—	19,987	(19,987)
		TRAVEL	—	10,358	(10,358)
	OFFICE OF THE INSP GENERAL Total		697,702	580,450	117,253
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	9,481,147	(9,481,147)
		ALLOC OTH FDS	—	—	—
		ASSET(NCAP)	—	906	(906)
		BENEFITS AND CLAIMS	—	—	—
		CONTRACTUAL SVC	—	40,833	(40,833)
		EMPLOYER CONTRIB	1,603,695	1,603,695	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	143,994	(143,994)
		MISC OPS	10,235,980	—	10,235,980
		OTHER OPERATING	209,831	—	209,831
		PERS SVC	3,061,172	3,061,172	—
		SUPPLY AND MATERIAL	—	14,498	(14,498)
		TRAVEL	—	9,599	(9,599)
	SC COMM ON PROSECUTION COORDIN Total		15,110,679	14,355,845	754,833
	SECRETARY OF STATE	ASSET(NCAP)	—	3,547	(3,547)
		CONTRACTUAL SVC	—	103,166	(103,166)
		EMPLOYER CONTRIB	232,258	237,589	(5,331)
		FIXED CHGS AND CONT	—	21,831	(21,831)
		MISC OPS	347,800	—	347,800
		OTHER OPERATING	81,098	—	81,098
		PERS SVC	648,475	658,866	(10,391)
		PETTY CASH EST	—	150	(150)
		SUPPLY AND MATERIAL	—	34,755	(34,755)
		TRAVEL	—	13,088	(13,088)
	SECRETARY OF STATE Total		1,309,631	1,072,993	236,638
	STATE TREASURERS OFFICE	CONTRACTUAL SVC	—	13,849	(13,849)
		EMPLOYER CONTRIB	387,990	387,990	—
		FIXED CHGS AND CONT	—	39,907	(39,907)
		MISC OPS	1,265,125	—	1,265,125
		OTHER OPERATING	103,068	—	103,068
		PERS SVC	1,123,045	1,123,045	—
		SCHOLAR/LOANS	—	905,230	(905,230)
		SUPPLY AND MATERIAL	—	43,899	(43,899)
		TRAVEL	—	5,413	(5,413)
	STATE TREASURERS OFFICE Total		2,879,227	2,519,332	359,895
Exe Total			198,693,988	173,068,154	25,625,834
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	AID TO SUBD	2,434,615	5,970,183	(3,535,568)
		ASSET(NCAP)	—	10,219	(10,219)
		CONTRACTUAL SVC	—	65,389	(65,389)
		EMPLOYER CONTRIB	114,904	114,904	—
		FIXED CHGS AND CONT	—	20,009	(20,009)
		MISC OPS	3,585,606	—	3,585,606
		OTHER OPERATING	105,702	—	105,702
		PERS SVC	348,366	348,366	—
		SUPPLY AND MATERIAL	—	2,689	(2,689)
		TRAVEL	—	7,396	(7,396)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		6,589,192	6,539,155	50,038
	DEPT OF DISABILITIES & SPECIAL	CASE SERVICES	755,070	755,070	—
		CONTRACTUAL SVC	—	123,107,738	(123,107,738)
		EMPLOYER CONTRIB	19,003,625	19,003,625	—
		MISC OPS	7,481,302	—	7,481,302
		OTHER OPERATING	116,468,863	—	116,468,863
		PERS SVC	46,481,702	46,481,702	—
		SUPPLY AND MATERIAL	—	20,425	(20,425)
	DEPT OF DISABILITIES & SPECIAL Total		190,190,563	189,368,561	822,002

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	DEPT OF HEALTH & HUMAN SERVICE	ASSET(NCAP)	—	370,827	(370,827)
		CAPITAL EQUIPMENT	—	1,913,313	(1,913,313)
		CASE SERVICES	1,219,826,122	957,408,566	262,417,556
		CONTRACTUAL SVC	—	50,715,115	(50,715,115)
		EMPLOYER CONTRIB	5,629,186	5,181,931	447,256
		FIXED CHGS AND CONT	—	1,564,848	(1,564,848)
		MISC OPS	6,401,356	—	6,401,356
		OTHER OPERATING	65,711,282	—	65,711,282
		PERS SVC	16,406,160	14,883,625	1,522,535
		SUPPLY AND MATERIAL	—	1,325,155	(1,325,155)
		TRAVEL	—	344,321	(344,321)
		UTILITIES	—	7,681	(7,681)
	DEPT OF HEALTH & HUMAN SERVICE Total		1,313,974,106	1,033,715,382	280,258,725
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	841,170	6,359,706	(5,518,536)
		ALLOC OTH FDS	—	450,000	(450,000)
		ASSET(NCAP)	7,938	448,413	(440,475)
		BUDGET - INDIRECT CO	5,567,354	5,148,521	418,833
		CAPITAL EQUIPMENT	—	461,253	(461,253)
		CASE SERVICES	11,238,452	11,721,959	(483,507)
		CONTRACTUAL SVC	432,520	6,203,993	(5,771,473)
		EMPLOYER CONTRIB	15,844,241	15,879,418	(35,177)
		FIXED CHGS AND CONT	785,161	2,789,573	(2,004,412)
		LND & BLDG	—	—	—
		MISC OPS	18,160,670	—	18,160,670
		OTHER OPERATING	12,580,229	—	12,580,229
		PERS SVC	45,637,333	45,643,759	(6,426)
		PETTY CASH EST	500	500	—
		SUPPLY AND MATERIAL	120,655	4,370,859	(4,250,204)
		TRAVEL	22,771	675,663	(652,893)
		UTILITIES	—	26,067	(26,067)
	HEALTH & ENVIRON CNTL DEPT Total		111,238,993	100,179,682	11,059,311
	MENTAL HEALTH DEPT	ASSET(NCAP)	—	164,333	(164,333)
		CAPITAL EQUIPMENT	—	462,848	(462,848)
		CASE SERVICES	23,469,892	23,343,425	126,467
		CONTING	—	211	(211)
		CONTRACTUAL SVC	—	13,080,383	(13,080,383)
		EMPLOYER CONTRIB	36,051,885	36,051,885	—
		FIXED CHGS AND CONT	—	1,546,929	(1,546,929)
		MISC OPS	—	—	—
		OTHER OPERATING	22,059,611	—	22,059,611
		PERS SVC	94,926,677	94,926,677	—
		SCHOLAR/LOANS	—	22,500	(22,500)
		SUPPLY AND MATERIAL	—	5,371,313	(5,371,313)
		TAXES PAID	—	—	—
		TRAVEL	—	124,879	(124,879)
		UTILITIES	—	1,286,215	(1,286,215)
	MENTAL HEALTH DEPT Total		176,508,065	176,381,598	126,467
Hea Total			1,798,500,919	1,506,184,377	292,316,542

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Jud	JUDICIAL DEPARTMENT	AID TO SUBD	—	100,000	(100,000)
		ASSET(NCAP)	—	64,832	(64,832)
		CAPITAL EQUIPMENT	—	16,286	(16,286)
		CONTRACTUAL SVC	—	878,754	(878,754)
		EMPLOYER CONTRIB	13,816,444	13,816,444	—
		FIXED CHGS AND CONT	—	1,366,139	(1,366,139)
		MISC OPS	100,000	—	100,000
		OTHER OPERATING	3,857,008	—	3,857,008
		PERS SVC	28,410,328	28,410,328	—
		SUPPLY AND MATERIAL	—	30,016	(30,016)
		TRAVEL	—	1,500,981	(1,500,981)
	JUDICIAL DEPARTMENT Total		46,183,780	46,183,780	—
Jud Total			46,183,780	46,183,780	—
Leg	EDUCATION OVERSIGHT COMMITTEE	CONTRACTUAL SVC	—	100,000	(100,000)
		MISC OPS	100,000	—	100,000
	EDUCATION OVERSIGHT COMMITTEE Total		100,000	100,000	—
	LEG DEPT-CDE LAWS LEG CNCL	BDGT-UNCLAS LEG COUN	153,558	149,149	4,409
		BDGT-UNCLAS LEG HOUS	2,161,532	2,146,744	14,787
		BDGT-UNCLAS LEG S/S	—	—	—
		CONTRACTUAL SVC	—	6,809	(6,809)
		EMPLOYER CONTRIB	819,119	670,128	148,991
		FIXED CHGS AND CONT	—	383,669	(383,669)
		MISC OPS	393,782	—	393,782
		OTHER OPERATING	710,840	—	710,840
		PERS SVC	35,000	17,558	17,442
		SUPPLY AND MATERIAL	—	20,465	(20,465)
		TAXES PAID	—	247	(247)
		TRAVEL	—	9,989	(9,989)
	LEG DEPT-CDE LAWS LEG CNCL Total		4,273,830	3,404,759	869,071
	LEG DEPT-HOUSE OF REPRE	BDGT-LEG ELECTED	1,304,200	1,180,960	123,240
		CAPITAL EQUIPMENT	—	1,865	(1,865)
		CONTRACTUAL SVC	—	237,590	(237,590)
		EMPLOYER CONTRIB	8,851,668	5,944,047	2,907,621
		FIXED CHGS AND CONT	—	1,723,452	(1,723,452)
		OTHER OPERATING	18,266,242	—	18,266,242
		PERS SVC	9,442,511	6,129,890	3,312,621
		SUPPLY AND MATERIAL	—	2,088,782	(2,088,782)
		TAXES PAID	—	13,499	(13,499)
		TRAVEL	—	937,740	(937,740)
	LEG DEPT-HOUSE OF REPRE Total		37,864,621	18,257,824	19,606,797
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	951,640	929,759	21,881
		CONTRACTUAL SVC	—	8,619	(8,619)
		EMPLOYER CONTRIB	251,949	248,447	3,502
		FIXED CHGS AND CONT	—	70,871	(70,871)
		MISC OPS	8,682	—	8,682
		OTHER OPERATING	101,691	—	101,691
		PERS SVC	210	210	—
		SUPPLY AND MATERIAL	—	9,983	(9,983)

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		TRAVEL	—	9,406	(9,406)
	LEG DEPT-LEG AUDIT COUNCIL Total		1,314,172	1,277,294	36,878
	LEG DEPT-LEG PRINT,INFO & TECH	BDGT-UNCLAS LEG S/S	2,071,601	1,891,183	180,418
		CONTRACTUAL SVC	—	1,478,818	(1,478,818)
		EMPLOYER CONTRIB	663,622	580,622	83,000
		FIXED CHGS AND CONT	—	20,283	(20,283)
		OTHER OPERATING	3,473,318	—	3,473,318
		PERS SVC	5,000	1,370	3,630
		SUPPLY AND MATERIAL	—	1,233,768	(1,233,768)
		TRAVEL	—	18,153	(18,153)
	LEG DEPT-LEG PRINT,INFO & TECH Total		6,213,541	5,224,197	989,344
	LEG DEPT-THE SENATE	BDGT-LEG ELECTED	490,975	334,975	156,000
		BDGT-UNCLAS LEG SENA	415,000	335,382	79,618
		CONTRACTUAL SVC	—	225,410	(225,410)
		EMPLOYER CONTRIB	3,670,051	3,645,457	24,594
		FIXED CHGS AND CONT	—	599,274	(599,274)
		OTHER OPERATING	6,887,050	—	6,887,050
		PERS SVC	8,029,632	6,487,490	1,542,142
		SUPPLY AND MATERIAL	—	439,182	(439,182)
		TRAVEL	—	455,454	(455,454)
	LEG DEPT-THE SENATE Total		19,492,708	12,522,624	6,970,084
Leg Total			69,258,872	40,786,699	28,472,173
NRD	AGRICULTURE DEPARTMENT	CONTRACTUAL SVC	—	1,642,557	(1,642,557)
		EMPLOYER CONTRIB	775,310	780,309	(4,999)
		FIXED CHGS AND CONT	—	222,357	(222,357)
		MISC OPS	250,000	—	250,000
		OTHER OPERATING	2,661,551	—	2,661,551
		PERS SVC	2,148,870	2,170,448	(21,578)
		SUPPLY AND MATERIAL	—	321,439	(321,439)
		TRAVEL	—	267,044	(267,044)
		UTILITIES	—	431,577	(431,577)
	AGRICULTURE DEPARTMENT Total		5,835,731	5,835,731	—
	DEPARTMENT OF COMMERCE	AID TO SUBD	—	682,049	(682,049)
		ALLOC OTH FDS	13,457	22,808,005	(22,794,548)
		ASSET(NCAP)	—	26,037	(26,037)
		CAPITAL EQUIPMENT	—	92,311	(92,311)
		CONTRACTUAL SVC	—	2,353,847	(2,353,847)
		EMPLOYER CONTRIB	1,019,825	1,054,425	(34,600)
		FIXED CHGS AND CONT	—	326,863	(326,863)
		MISC OPS	43,385,101	—	43,385,101
		OTHER OPERATING	2,409,004	—	2,409,004
		PERS SVC	3,362,689	3,498,805	(136,116)
		SUPPLY AND MATERIAL	—	60,742	(60,742)
		TRAVEL	—	292,653	(292,653)
		UTILITIES	—	5,013	(5,013)
	DEPARTMENT OF COMMERCE Total		50,190,077	31,200,750	18,989,327
	DEPT OF NATURAL RESOURCES	AID TO SUBD	629,004	690,000	(60,996)
		ALLOC OTH FDS	—	250,000	(250,000)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		ASSET(NCAP)	—	78,167	(78,167)
		CAPITAL EQUIPMENT	—	1,164,824	(1,164,824)
		CONTRACTUAL SVC	—	1,166,207	(1,166,207)
		EMPLOYER CONTRIB	4,406,277	4,488,068	(81,791)
		FIXED CHGS AND CONT	—	524,992	(524,992)
		MISC OPS	6,095,398	—	6,095,398
		OTHER OPERATING	2,361,886	—	2,361,886
		PERS SVC	11,065,982	11,307,941	(241,959)
		SUPPLY AND MATERIAL	—	1,183,736	(1,183,736)
		TAXES PAID	—	1,399	(1,399)
		TRAVEL	—	58,688	(58,688)
		UTILITIES	—	83,687	(83,687)
	DEPT OF NATURAL RESOURCES Total		24,558,547	20,997,710	3,560,837
	FORESTRY COMMISSION	ASSET(NCAP)	—	67,094	(67,094)
		CAPITAL EQUIPMENT	—	2,215,435	(2,215,435)
		CONTING	—	153	(153)
		CONTRACTUAL SVC	—	402,863	(402,863)
		EMPLOYER CONTRIB	3,752,635	3,792,792	(40,156)
		FIXED CHGS AND CONT	—	220,546	(220,546)
		MISC OPS	2,995,273	—	2,995,273
		OTHER OPERATING	1,513,774	—	1,513,774
		PERS SVC	8,145,205	8,260,148	(114,944)
		SUPPLY AND MATERIAL	—	645,334	(645,334)
		TRAVEL	—	58,738	(58,738)
		UTILITIES	—	114,436	(114,436)
	FORESTRY COMMISSION Total		16,406,888	15,777,540	629,348
	PARKS RECREATION & TOURISM	AID TO SUBD	—	14,421,197	(14,421,197)
		ASSET(NCAP)	—	33,139	(33,139)
		CAPITAL EQUIPMENT	—	848,251	(848,251)
		CONTRACTUAL SVC	—	10,185,648	(10,185,648)
		EMPLOYER CONTRIB	2,594,208	2,612,919	(18,711)
		FIXED CHGS AND CONT	—	2,753,280	(2,753,280)
		MISC OPS	30,018,305	—	30,018,305
		OTHER OPERATING	2,413,925	—	2,413,925
		PERS SVC	6,593,099	6,724,990	(131,891)
		SUPPLY AND MATERIAL	—	263,288	(263,288)
		TAXES PAID	—	—	—
		TRAVEL	—	224,707	(224,707)
		UTILITIES	—	7,810	(7,810)
	PARKS RECREATION & TOURISM Total		41,619,536	38,075,228	3,544,309
	PATRIOTS POINT DEV AUTH	CONTRACTUAL SVC	—	400,000	(400,000)
		MISC OPS	400,000	—	400,000
	PATRIOTS POINT DEV AUTH Total		400,000	400,000	—
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	2,219,032	(2,219,032)
		CONTRACTUAL SVC	—	19,330	(19,330)
		FIXED CHGS AND CONT	—	500	(500)
		MISC OPS	4,606,807	—	4,606,807
		SUPPLY AND MATERIAL	—	258	(258)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	303	(303)
	RURAL INFRASTRUCTURE AUTHORITY Total		4,606,807	2,239,423	2,367,385
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	19,082	(19,082)
		EMPLOYER CONTRIB	85,215	85,215	—
		FIXED CHGS AND CONT	—	73,323	(73,323)
		MISC OPS	41,922	—	41,922
		OTHER OPERATING	105,855	—	105,855
		PERS SVC	260,479	260,479	—
		SUPPLY AND MATERIAL	—	7,356	(7,356)
		TRAVEL	—	3,839	(3,839)
		UTILITIES	—	2,256	(2,256)
	SEA GRANT CONSORTIUM Total		493,472	451,550	41,922
NRD Total			144,111,057	114,977,930	29,133,127
Reg	CONSUMER AFFAIRS COMM	CONTRACTUAL SVC	—	100,086	(100,086)
		EMPLOYER CONTRIB	232,448	232,448	—
		FIXED CHGS AND CONT	—	84,569	(84,569)
		LND & BLDG	26,088	26,088	—
		MISC OPS	125,932	—	125,932
		OTHER OPERATING	306,254	—	306,254
		PERS SVC	594,212	594,212	—
		SUPPLY AND MATERIAL	—	79,386	(79,386)
		TRAVEL	—	42,212	(42,212)
	CONSUMER AFFAIRS COMM Total		1,284,934	1,159,002	125,932
	DEPARTMENT OF MOTOR VEHICLES	CONTRACTUAL SVC	—	925,000	(925,000)
		MISC OPS	925,000	—	925,000
	DEPARTMENT OF MOTOR VEHICLES Total		925,000	925,000	—
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	52,780	(52,780)
		CAPITAL EQUIPMENT	—	2,701,112	(2,701,112)
		CONTING	—	5,869	(5,869)
		CONTRACTUAL SVC	—	1,961,687	(1,961,687)
		DEBT SERVICE	546,989	546,989	—
		EMPLOYER CONTRIB	9,757,759	9,757,759	—
		FIXED CHGS AND CONT	—	540,174	(540,174)
		MISC OPS	3,171,370	—	3,171,370
		OTHER OPERATING	6,426,987	—	6,426,987
		PERS SVC	27,743,114	27,743,114	—
		SUPPLY AND MATERIAL	—	418,346	(418,346)
		TRAVEL	—	642,637	(642,637)
		UTILITIES	—	104,382	(104,382)
	DEPARTMENT OF REVENUE Total		47,646,221	44,474,850	3,171,370
	DEPT OF EMPLOYMENT & WORKFORCE	CONTRACTUAL SVC	—	19,700	(19,700)
		EMPLOYER CONTRIB	61,787	61,787	—
		FIXED CHGS AND CONT	—	3,866	(3,866)
		OTHER OPERATING	65,880	—	65,880
		PERS SVC	237,722	237,722	—
		SUPPLY AND MATERIAL	—	37,055	(37,055)
		TRAVEL	—	5,259	(5,259)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	DEPT OF EMPLOYMENT & WORKFORCE	Total	365,389	365,389	(0)
	DEPT OF LABOR,LICENSING,& REGU	ASSET(NCAP)	—	14,481	(14,481)
		CAPITAL EQUIPMENT	—	78,269	(78,269)
		CONTRACTUAL SVC	—	112,958	(112,958)
		EMPLOYER CONTRIB	307,141	314,626	(7,485)
		FIXED CHGS AND CONT	—	37,657	(37,657)
		MISC OPS	500,180	—	500,180
		OTHER OPERATING	147,095	—	147,095
		PERS SVC	857,253	886,710	(29,457)
		SUPPLY AND MATERIAL	—	270,046	(270,046)
		TRAVEL	—	73,388	(73,388)
		UTILITIES	—	23,355	(23,355)
	DEPT OF LABOR,LICENSING,& REGU	Total	1,811,669	1,811,489	180
	INSURANCE DEPARTMENT	ASSET(NCAP)	—	5,184	(5,184)
		CASE SERVICES	988	988	—
		CONTRACTUAL SVC	—	195,349	(195,349)
		EMPLOYER CONTRIB	772,853	772,853	—
		FIXED CHGS AND CONT	—	150,551	(150,551)
		OTHER OPERATING	401,399	—	401,399
		PERS SVC	2,541,286	2,541,286	—
		SUPPLY AND MATERIAL	—	37,854	(37,854)
		TRAVEL	—	11,613	(11,613)
		UTILITIES	—	848	(848)
	INSURANCE DEPARTMENT	Total	3,716,525	3,716,525	0
	PROCUREMENT REVIEW PANEL	CONTRACTUAL SVC	—	6,094	(6,094)
		EMPLOYER CONTRIB	22,767	22,767	—
		FIXED CHGS AND CONT	—	8,511	(8,511)
		MISC OPS	12,101	—	12,101
		OTHER OPERATING	22,996	—	22,996
		PERS SVC	82,293	82,293	—
		SUPPLY AND MATERIAL	—	4,717	(4,717)
		TRAVEL	—	3,675	(3,675)
	PROCUREMENT REVIEW PANEL	Total	140,157	128,056	12,101
	S C WORKERS' COMPENSATION COMM	EMPLOYER CONTRIB	419,967	419,967	—
		MISC OPS	15,141	—	15,141
		PERS SVC	1,423,903	1,423,903	—
		TRAVEL	—	—	—
	S C WORKERS' COMPENSATION COMM	Total	1,859,011	1,843,870	15,141
	STATE ETHICS COMMISSION	CONTRACTUAL SVC	—	19,070	(19,070)
		EMPLOYER CONTRIB	62,934	62,934	—
		FIXED CHGS AND CONT	—	5,956	(5,956)
		MISC OPS	6,092	—	6,092
		OTHER OPERATING	25,026	—	25,026
		PERS SVC	220,443	220,443	—
	STATE ETHICS COMMISSION	Total	314,495	308,403	6,092
Reg Total			58,063,400	54,732,584	3,330,816
Reh	BLIND COMMISSION	ASSET(NCAP)	—	9,192	(9,192)
		CAPITAL EQUIPMENT	—	13,676	(13,676)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CASE SERVICES	556,710	556,710	—
		CONTRACTUAL SVC	—	383,278	(383,278)
		EMPLOYER CONTRIB	280,628	280,628	—
		FIXED CHGS AND CONT	—	55,662	(55,662)
		MISC OPS	274,406	—	274,406
		OTHER OPERATING	877,807	—	877,807
		PERS SVC	1,002,275	1,002,275	—
		SUPPLY AND MATERIAL	—	103,504	(103,504)
		TRAVEL	—	266,991	(266,991)
		UTILITIES	—	45,504	(45,504)
	BLIND COMMISSION Total		2,991,826	2,717,420	274,406
	HUMAN AFFAIRS COMM	ASSET(NCAP)	—	4,732	(4,732)
		CAPITAL EQUIPMENT	—	2,499	(2,499)
		CONTRACTUAL SVC	—	287,278	(287,278)
		EMPLOYER CONTRIB	283,486	283,486	—
		FIXED CHGS AND CONT	—	134,767	(134,767)
		MISC OPS	190,529	—	190,529
		OTHER OPERATING	423,264	—	423,264
		PERS SVC	852,998	852,998	—
		SUPPLY AND MATERIAL	—	42,462	(42,462)
		TRAVEL	—	22,659	(22,659)
		UTILITIES	—	900	(900)
	HUMAN AFFAIRS COMM Total		1,750,277	1,631,781	118,496
	JOHN DE LA HOWE SCHOOL	CAPITAL EQUIPMENT	—	5,263	(5,263)
		CONTRACTUAL SVC	—	269,000	(269,000)
		EMPLOYER CONTRIB	1,011,032	978,913	32,119
		FIXED CHGS AND CONT	—	102,302	(102,302)
		MISC OPS	576,294	—	576,294
		OTHER OPERATING	1,061,251	—	1,061,251
		PERS SVC	2,794,227	2,727,546	66,681
		SUPPLY AND MATERIAL	—	364,559	(364,559)
		TRAVEL	—	75,656	(75,656)
		UTILITIES	—	288,893	(288,893)
	JOHN DE LA HOWE SCHOOL Total		5,442,804	4,812,132	630,673
	SOCIAL SERVICES DEPT	AID TO SUBD	—	150,000	(150,000)
		ALLOC OTH FDS	(10,609)	(10,609)	—
		ASSET(NCAP)	—	8,197	(8,197)
		CAPITAL EQUIPMENT	—	15,777	(15,777)
		CASE SERVICES	38,285,463	58,962,244	(20,676,781)
		CONTRACTUAL SVC	—	14,979,065	(14,979,065)
		EMPLOYER CONTRIB	13,158,727	13,158,727	—
		FIXED CHGS AND CONT	—	3,022,077	(3,022,077)
		MISC OPS	25,830,710	—	25,830,710
		OTHER OPERATING	17,153,312	—	17,153,312
		PERS SVC	32,774,987	32,774,987	(0)
		SUPPLY AND MATERIAL	—	(1,145,432)	1,145,432
		TRAVEL	—	1,275,592	(1,275,592)
	SOCIAL SERVICES DEPT Total		127,192,590	123,190,625	4,001,965

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	STATE COMMISSION FOR MINORITY	ASSET(NCAP)	—	1,018	(1,018)
		CAPITAL EQUIPMENT	—	15,804	(15,804)
		CONTRACTUAL SVC	—	80,060	(80,060)
		EMPLOYER CONTRIB	111,015	111,015	—
		FIXED CHGS AND CONT	—	51,600	(51,600)
		MISC OPS	59,271	—	59,271
		OTHER OPERATING	207,909	—	207,909
		PERS SVC	346,469	346,469	—
		SUPPLY AND MATERIAL	—	43,361	(43,361)
		TRAVEL	—	13,286	(13,286)
		UTILITIES	—	2,779	(2,779)
	STATE COMMISSION FOR MINORITY Total		724,664	665,393	59,271
Reh Total			138,102,161	133,017,350	5,084,811
Tra	DEPARTMENT OF TRANSPORTATION	AID TO SUBD	57,270	57,270	—
		ALLOC OTH FDS	50,000,000	60,247,451	(10,247,451)
		LND & BLDG	—	—	—
		MISC OPS	53,047,847	—	53,047,847
	DEPARTMENT OF TRANSPORTATION Total		103,105,117	60,304,721	42,800,396
	SC AERONAUTICS	ALLOC OTH FDS	—	7,803	(7,803)
		ASSET(NCAP)	—	1,302	(1,302)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	151,366	(151,366)
		EMPLOYER CONTRIB	170,578	170,578	—
		FIXED CHGS AND CONT	—	87,853	(87,853)
		MISC OPS	135,879	—	135,879
		OTHER OPERATING	480,678	—	480,678
		PERS SVC	540,713	540,713	—
		SUPPLY AND MATERIAL	—	184,703	(184,703)
		TRAVEL	—	31,624	(31,624)
		UTILITIES	—	23,829	(23,829)
	SC AERONAUTICS Total		1,327,848	1,199,773	128,076
Tra Total			104,432,965	61,504,494	42,928,471
Grand Total			6,819,403,433	6,329,147,763	490,255,669

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2014

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Cor	CORRECTIONS DEPARTMENT	ASSET(NCAP)	699,636	648,458	51,178
		BUDGET - INDIRECT CO	112,443	110,278	2,165
		CAFR DCU EXP	—	—	—
		CAPITAL EQUIPMENT	333,908	333,908	(0)
		CASE SERVICES	1,185,000	1,185,000	—
		CONTRACTUAL SVC	1,669,981	1,432,938	237,043
		DEBT SERVICE	1,575,027	1,575,027	—
		EMPLOYER CONTRIB	6,662,855	5,296,558	1,366,297
		FIXED CHGS AND CONT	838,553	832,129	6,424
		LND & BLDG	4,363,077	4,331,954	31,123
		OTHER OPERATING	1,607,886	—	1,607,886
		PERS SVC	23,024,984	18,961,227	4,063,756
		SUPPLY AND MATERIAL	22,924,772	22,695,914	228,858
		TRAVEL	8,968	7,793	1,175
		UTILITIES	759,723	750,414	9,309
	CORRECTIONS DEPARTMENT Total		65,766,813	58,161,597	7,605,215
	DEPARTMENT OF PUBLIC SAFETY	ALLOC OTH FDS	25,425,000	13,568,452	11,856,548
		ASSET(NCAP)	—	2,105,930	(2,105,930)
		BUDGET - INDIRECT CO	—	383,510	(383,510)
		CAPITAL EQUIPMENT	—	6,132,099	(6,132,099)
		CONTRACTUAL SVC	—	10,716,226	(10,716,226)
		DEBT SERVICE	2,338,500	2,338,500	—
		EMPLOYER CONTRIB	5,906,089	4,486,586	1,419,503
		FIXED CHGS AND CONT	—	1,270,391	(1,270,391)
		LND & BLDG	670,304	670,304	—
		OTHER OPERATING	42,292,029	—	42,292,029
		PERS SVC	14,283,954	9,391,818	4,892,136
		PETTY CASH EST	—	300	(300)
		SUPPLY AND MATERIAL	—	7,703,729	(7,703,729)
		TAXES PAID	—	(69)	69
		TRAVEL	—	207,612	(207,612)
		UTILITIES	—	777,441	(777,441)
	DEPARTMENT OF PUBLIC SAFETY Total		90,915,876	59,752,829	31,163,047
	DEPT OF JUVENILE JUSTICE	ASSET(NCAP)	—	120,571	(120,571)
		BUDGET - INDIRECT CO	—	151,150	(151,150)
		CAPITAL EQUIPMENT	—	250,144	(250,144)
		CASE SERVICES	1,967,360	1,427,414	539,946
		CONTRACTUAL SVC	—	790,289	(790,289)
		EMPLOYER CONTRIB	3,455,686	3,130,482	325,204
		FIXED CHGS AND CONT	—	123,115	(123,115)
		LND & BLDG	272,343	272,343	—
		OTHER OPERATING	3,526,198	—	3,526,198
		PERS SVC	9,359,516	8,759,027	600,489
		SUPPLY AND MATERIAL	—	1,233,762	(1,233,762)
		TRAVEL	—	38,134	(38,134)
		UTILITIES	—	157,497	(157,497)
	DEPT OF JUVENILE JUSTICE Total		18,581,103	16,453,930	2,127,173
	LAW ENFORCEMENT TRN COUNCIL	ASSET(NCAP)	—	16,148	(16,148)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		BUDGET - INDIRECT CO	—	31,585	(31,585)
		CAPITAL EQUIPMENT	—	34,402	(34,402)
		CONTRACTUAL SVC	—	828,383	(828,383)
		EMPLOYER CONTRIB	1,959,646	1,955,210	4,437
		FIXED CHGS AND CONT	—	116,784	(116,784)
		LND & BLDG	669,858	669,858	—
		OTHER OPERATING	4,627,664	—	4,627,664
		PERS SVC	5,512,690	5,503,310	9,379
		PETTY CASH EST	—	(50)	50
		SUPPLY AND MATERIAL	—	1,052,193	(1,052,193)
		TAXES PAID	—	867	(867)
		TRAVEL	—	45,167	(45,167)
		UTILITIES	—	—	—
	LAW ENFORCEMENT TRN COUNCIL Total		12,769,858	10,253,857	2,516,001
	PROBATION PAROLE & PARDON SERV	ASSET(NCAP)	—	304,308	(304,308)
		CAPITAL EQUIPMENT	—	1,160,080	(1,160,080)
		CASE SERVICES	117,425	37,811	79,614
		CONTING	—	815	(815)
		CONTRACTUAL SVC	—	2,245,463	(2,245,463)
		DEBT SERVICE	53,408	53,408	—
		EMPLOYER CONTRIB	5,034,476	4,142,464	892,012
		FIXED CHGS AND CONT	—	1,170,759	(1,170,759)
		OTHER OPERATING	11,318,330	—	11,318,330
		PERS SVC	15,582,181	10,320,111	5,262,070
		SUPPLY AND MATERIAL	—	2,430,772	(2,430,772)
		TAXES PAID	—	12,416	(12,416)
		TRAVEL	—	406,241	(406,241)
		UTILITIES	—	108,267	(108,267)
	PROBATION PAROLE & PARDON SERV Total		32,105,820	22,392,916	9,712,904
Cor Total			220,139,470	167,015,129	53,124,340
Edu	ARCHIVES & HISTORY DEPT	ALLOC OTH FDS	108,000	110,406	(2,406)
		CONTRACTUAL SVC	30,000	157,843	(127,843)
		EMPLOYER CONTRIB	276,236	220,668	55,568
		FIXED CHGS AND CONT	—	49,376	(49,376)
		MISC OPS	415,000	—	415,000
		OTHER OPERATING	573,330	—	573,330
		PERS SVC	789,175	643,321	145,854
		SUPPLY AND MATERIAL	—	78,734	(78,734)
		TAXES PAID	—	9,674	(9,674)
		TRAVEL	—	15,714	(15,714)
	ARCHIVES & HISTORY DEPT Total		2,191,741	1,285,735	906,006
	ARTS COMMISSION	AID TO SUBD	—	—	—
		ALLOC OTH FDS	455,966	114,101	341,865
		CONTRACTUAL SVC	—	45,598	(45,598)
		EMPLOYER CONTRIB	160,217	107,858	52,359
		FIXED CHGS AND CONT	—	123,314	(123,314)
		OTHER OPERATING	325,017	—	325,017
		PERS SVC	568,148	326,070	242,078

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	21,461	(21,461)
		TRAVEL	—	11,200	(11,200)
		UTILITIES	—	2,863	(2,863)
	ARTS COMMISSION Total		1,509,348	752,465	756,883
	CITADEL	EMPLOYER CONTRIB	10,682,449	—	10,682,449
		LND & BLDG	2,313,852	—	2,313,852
		LUMP SUM WITHDRAWALS	—	118,559,822	(118,559,822)
		MISC OPS	1,500,000	—	1,500,000
		OTHER OPERATING	81,287,684	—	81,287,684
		PERS SVC	34,762,638	—	34,762,638
	CITADEL Total		130,546,623	118,559,822	11,986,801
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	5,137,129	—	5,137,129
		LUMP SUM WITHDRAWALS	—	16,524	(16,524)
		OTHER OPERATING	18,501,242	—	18,501,242
		PERS SVC	16,467,762	—	16,467,762
	CLEMSON UNIV PUB SERV ACT Total		40,106,133	16,524	40,089,609
	CLEMSON UNIVERSITY	DEBT SERVICE	6,523,070	—	6,523,070
		EMPLOYER CONTRIB	77,067,621	—	77,067,621
		LND & BLDG	3,733,070	—	3,733,070
		LUMP SUM WITHDRAWALS	—	762,663,903	(762,663,903)
		MISC OPS	128,286,230	—	128,286,230
		OTHER OPERATING	262,081,189	—	262,081,189
		PERS SVC	245,742,091	—	245,742,091
	CLEMSON UNIVERSITY Total		723,433,271	762,663,903	(39,230,631)
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	16,901,206	—	16,901,206
		LND & BLDG	18,425,468	—	18,425,468
		LUMP SUM WITHDRAWALS	—	234,928,854	(234,928,854)
		MISC OPS	37,740,000	—	37,740,000
		OTHER OPERATING	54,997,866	—	54,997,866
		PERS SVC	64,071,971	—	64,071,971
	COASTAL CAROLINA UNIVERSITY Total		192,136,511	234,928,854	(42,792,343)
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	21,893,903	—	21,893,903
		LND & BLDG	20,219,567	—	20,219,567
		LUMP SUM WITHDRAWALS	—	265,756,310	(265,756,310)
		MISC OPS	100,000	—	100,000
		OTHER OPERATING	104,460,332	—	104,460,332
		PERS SVC	79,129,637	—	79,129,637
	COLLEGE OF CHARLESTON Total		225,803,439	265,756,310	(39,952,872)
	DEAF & BLIND SCHOOL	ALLOC ED IMPROV	19,144	19,144	—
		CONTRACTUAL SVC	—	1,567,268	(1,567,268)
		EMPLOYER CONTRIB	2,775,171	2,518,935	256,236
		FIXED CHGS AND CONT	—	123,806	(123,806)
		LND & BLDG	395,576	395,576	—
		MISC OPS	375,632	—	375,632
		OTHER OPERATING	4,831,585	—	4,831,585
		PERS SVC	10,190,502	7,585,168	2,605,334
		SUPPLY AND MATERIAL	—	710,456	(710,456)
		TAXES PAID	—	—	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	286,008	(286,008)
		UTILITIES	—	104,188	(104,188)
	DEAF & BLIND SCHOOL Total		18,587,610	13,310,549	5,277,060
	EDUCATION DEPARTMENT	AID TO SUBD	15,500	2,475	13,025
		ALLOC ED IMPROV	488,155,091	500,068,153	(11,913,062)
		ALLOC OTH FDS	791,986,354	833,395,467	(41,409,113)
		ASSET(NCAP)	15,000	169,325	(154,325)
		BUDGET - INDIRECT CO	7,732	333,067	(325,335)
		CAPITAL EQUIPMENT	1,330,864	448,215	882,649
		CONTRACTUAL SVC	6,996,479	53,922,161	(46,925,682)
		EMPLOYER CONTRIB	7,560,356	6,787,936	772,420
		FIXED CHGS AND CONT	1,260,999	1,709,366	(448,367)
		LND & BLDG	3,098,305	1,654,302	1,444,003
		MISC OPS	142,757,906	—	142,757,906
		OTHER OPERATING	48,807,403	—	48,807,403
		PERS SVC	22,450,206	20,581,587	1,868,618
		SUPPLY AND MATERIAL	4,852,013	52,412,564	(47,560,551)
		TRAVEL	181,055	575,716	(394,662)
		UTILITIES	14,539	17,123	(2,584)
	EDUCATION DEPARTMENT Total		1,519,489,801	1,472,077,459	47,412,342
	EDUCATIONAL TELEVISION COM	ASSET(NCAP)	—	1,677	(1,677)
		CAPITAL EQUIPMENT	84,029	157,717	(73,688)
		CONTRACTUAL SVC	1,398,269	1,901,188	(502,920)
		DEBT SERVICE	78,057	114,331	(36,274)
		EMPLOYER CONTRIB	2,421,715	2,130,380	291,334
		FIXED CHGS AND CONT	3,936,880	3,897,151	39,730
		LND & BLDG	2,264,103	2,264,103	—
		OTHER OPERATING	2,751,431	—	2,751,431
		PERS SVC	6,700,430	6,128,781	571,648
		SUPPLY AND MATERIAL	263,126	821,966	(558,840)
		TAXES PAID	4,000	6,111	(2,111)
		TRAVEL	25,500	87,349	(61,849)
		UTILITIES	1,156,563	1,083,094	73,470
	EDUCATIONAL TELEVISION COM Total		21,084,103	18,593,848	2,490,255
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	6,006,744	—	6,006,744
		LND & BLDG	14,430,653	—	14,430,653
		LUMP SUM WITHDRAWALS	—	66,450,680	(66,450,680)
		OTHER OPERATING	20,070,310	—	20,070,310
		PERS SVC	19,274,293	—	19,274,293
	FRANCIS MARION UNIVERSITY Total		59,782,000	66,450,680	(6,668,680)
	HIGHER ED TUITION GRANT COMM	ASSET(NCAP)	—	2,783	(2,783)
		CONTRACTUAL SVC	—	24,499	(24,499)
		FIXED CHGS AND CONT	—	24,625	(24,625)
		OTHER OPERATING	12,964,517	—	12,964,517
		SCHOLAR/LOANS	—	12,293,613	(12,293,613)
		SUPPLY AND MATERIAL	—	9,673	(9,673)
		TRAVEL	—	8,420	(8,420)
	HIGHER ED TUITION GRANT COMM Total		12,964,517	12,363,613	600,904

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	HIGHER EDUCATION COMM	ALLOC ED IMPROV	—	5,085,502	(5,085,502)
		ALLOC OTH FDS	—	48,612,801	(48,612,801)
		BUDGET - INDIRECT CO	—	48,467	(48,467)
		CONTRACTUAL SVC	—	1,511,556	(1,511,556)
		DEBT SERVICE	984	9,292	(8,308)
		EMPLOYER CONTRIB	202,397	335,665	(133,268)
		FIXED CHGS AND CONT	—	185,788	(185,788)
		MISC OPS	246,355,589	—	246,355,589
		OTHER OPERATING	128,965	—	128,965
		PERS SVC	387,614	1,111,283	(723,670)
		SCHOLAR/LOANS	—	182,573,177	(182,573,177)
		SUPPLY AND MATERIAL	—	2,783,277	(2,783,277)
		TRAVEL	—	97,056	(97,056)
	HIGHER EDUCATION COMM Total		247,075,549	242,353,864	4,721,685
	LANDER UNIVERSITY	EMPLOYER CONTRIB	4,524,194	—	4,524,194
		LND & BLDG	3,896,103	—	3,896,103
		LUMP SUM WITHDRAWALS	—	48,188,950	(48,188,950)
		OTHER OPERATING	14,376,723	—	14,376,723
		PERS SVC	15,700,599	—	15,700,599
	LANDER UNIVERSITY Total		38,497,619	48,188,950	(9,691,332)
	LOTTERY EXPENDITURE ACCOUNT	MISC OPS	—	—	—
	LOTTERY EXPENDITURE ACCOUNT Total		—	—	—
	MEDICAL UNIV OF S C	EMPLOYER CONTRIB	33,717,445	—	33,717,445
		LND & BLDG	13,245,151	—	13,245,151
		LUMP SUM WITHDRAWALS	—	697,694,748	(697,694,748)
		MISC OPS	10,710,129	—	10,710,129
		OTHER OPERATING	338,939,135	—	338,939,135
		PERS SVC	221,717,807	—	221,717,807
	MEDICAL UNIV OF S C Total		618,329,667	697,694,748	(79,365,081)
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	27,800	—	27,800
		LUMP SUM WITHDRAWALS	—	4,197,218	(4,197,218)
		OTHER OPERATING	3,128,219	—	3,128,219
		PERS SVC	497,608	—	497,608
	MUSC-CONSORTIUM OF COMM TEACH Total		3,653,627	4,197,218	(543,591)
	MUSEUM COMMISSION	CONTRACTUAL SVC	—	244,278	(244,278)
		EMPLOYER CONTRIB	172,992	137,925	35,067
		FIXED CHGS AND CONT	—	595,937	(595,937)
		LND & BLDG	12,162,590	12,162,590	—
		OTHER OPERATING	1,782,294	—	1,782,294
		PERS SVC	605,214	554,433	50,781
		SUPPLY AND MATERIAL	—	312,970	(312,970)
		TAXES PAID	—	72,839	(72,839)
		TRAVEL	—	8,633	(8,633)
	MUSEUM COMMISSION Total		14,723,090	14,089,606	633,484
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	442,707	—	442,707
		OTHER OPERATING	1,833,904	—	1,833,904
		PERS SVC	1,897,130	—	1,897,130
	SCSU PUBLIC SERVICE ACT Total		4,173,741	—	4,173,741

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	SOUTH CAROLINA STATE UNIVERSIT	EMPLOYER CONTRIB	10,406,719	—	10,406,719
		LND & BLDG	5,667,954	—	5,667,954
		LUMP SUM WITHDRAWALS	—	83,242,097	(83,242,097)
		MISC OPS	4,352,995	—	4,352,995
		OTHER OPERATING	84,674,322	—	84,674,322
		PERS SVC	36,823,266	—	36,823,266
	SOUTH CAROLINA STATE UNIVERSIT Total		141,925,256	83,242,097	58,683,159
	STATE LIBRARY	ALLOC OTH FDS	261,059	1,505,526	(1,244,467)
		BUDGET - INDIRECT CO	—	8,438	(8,438)
		CONTRACTUAL SVC	—	1,068,456	(1,068,456)
		EMPLOYER CONTRIB	257,592	257,592	—
		FIXED CHGS AND CONT	—	256,242	(256,242)
		MISC OPS	1,250,000	—	1,250,000
		OTHER OPERATING	1,929,326	—	1,929,326
		PERS SVC	720,169	707,906	12,263
		SUPPLY AND MATERIAL	—	289,246	(289,246)
		TRAVEL	—	37,807	(37,807)
	STATE LIBRARY Total		4,418,146	4,131,212	286,934
	TECH & COMP EDUC BD	AID TO SUBD	—	2,719,293	(2,719,293)
		ASSET(NCAP)	—	180,067	(180,067)
		CAPITAL EQUIPMENT	—	1,293,452	(1,293,452)
		CONTRACTUAL SVC	—	59,864,478	(59,864,478)
		EMPLOYER CONTRIB	74,431,963	23,012	74,408,951
		FIXED CHGS AND CONT	—	25,195	(25,195)
		LND & BLDG	8,493,310	8,493,310	—
		MISC OPS	70,277,575	—	70,277,575
		OTHER OPERATING	189,006,471	—	189,006,471
		PERS SVC	274,365,318	93,709	274,271,609
		SUPPLY AND MATERIAL	—	1,979,071	(1,979,071)
		TRAVEL	—	31,390	(31,390)
		UTILITIES	—	64,151	(64,151)
	TECH & COMP EDUC BD Total		616,574,637	74,767,127	541,807,510
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	4,563,714	—	4,563,714
		LND & BLDG	126,681	—	126,681
		LUMP SUM WITHDRAWALS	—	15,135,837	(15,135,837)
		OTHER OPERATING	28,411,892	—	28,411,892
		PERS SVC	16,078,363	—	16,078,363
	USC-AIKEN CAMPUS Total		49,180,650	15,135,837	34,044,813
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	2,655,657	—	2,655,657
		LND & BLDG	317,038	—	317,038
		LUMP SUM WITHDRAWALS	—	10,479,503	(10,479,503)
		OTHER OPERATING	12,302,342	—	12,302,342
		PERS SVC	9,266,927	—	9,266,927
	USC-BEAUFORT CAMPUS Total		24,541,964	10,479,503	14,062,461
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	88,642,031	—	88,642,031
		LND & BLDG	86,205,862	—	86,205,862
		LUMP SUM WITHDRAWALS	—	1,190,315,069	(1,190,315,069)
		MISC OPS	1,143,236	—	1,143,236

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	466,425,920	—	466,425,920
		PERS SVC	332,637,570	—	332,637,720
	USC-COLUMBIA CAMPUS Total		975,054,619	1,190,315,069	(215,260,300)
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	1,915,755	—	1,915,755
		LND & BLDG	83,159	—	83,159
		LUMP SUM WITHDRAWALS	—	6,148,484	(6,148,484)
		OTHER OPERATING	9,088,713	—	9,088,713
		PERS SVC	6,870,033	—	6,870,033
	USC-LANCASTER CAMPUS Total		17,957,660	6,148,484	11,809,176
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	965,741	—	965,741
		LND & BLDG	60,792	—	60,792
		LUMP SUM WITHDRAWALS	—	2,400,187	(2,400,187)
		OTHER OPERATING	7,966,657	—	7,966,657
		PERS SVC	3,321,601	—	3,321,601
	USC-SALKEHATCHIE CAMPUS Total		12,314,791	2,400,187	9,914,604
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	1,421,944	—	1,421,944
		LND & BLDG	175,115	—	175,115
		LUMP SUM WITHDRAWALS	—	3,523,668	(3,523,668)
		OTHER OPERATING	6,537,640	—	6,537,640
		PERS SVC	4,516,519	—	4,516,519
	USC-SUMTER CAMPUS Total		12,651,218	3,523,668	9,127,550
	USC-UNION CAMPUS	EMPLOYER CONTRIB	533,602	—	533,602
		LND & BLDG	41,424	—	41,424
		LUMP SUM WITHDRAWALS	—	1,668,192	(1,668,192)
		OTHER OPERATING	3,856,956	—	3,856,956
		PERS SVC	1,698,755	—	1,698,755
	USC-UNION CAMPUS Total		6,130,737	1,668,192	4,462,545
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	7,864,507	—	7,864,507
		LND & BLDG	657,463	—	657,463
		LUMP SUM WITHDRAWALS	—	21,389,546	(21,389,546)
		OTHER OPERATING	47,279,010	—	47,279,010
		PERS SVC	27,983,463	—	27,983,463
	USC-UPSTATE CAMPUS Total		83,784,443	21,389,546	62,394,897
	VOCATIONAL REHABILITATION	ASSET(NCAP)	—	367,695	(367,695)
		BUDGET - INDIRECT CO	—	1,119,274	(1,119,274)
		CAPITAL EQUIPMENT	—	1,896,734	(1,896,734)
		CASE SERVICES	25,489,138	18,067,215	7,421,923
		CONTRACTUAL SVC	—	7,402,770	(7,402,770)
		EMPLOYER CONTRIB	16,156,121	14,605,836	1,550,285
		FIXED CHGS AND CONT	—	10,982,508	(10,982,508)
		LND & BLDG	1,022,628	1,022,628	—
		OTHER OPERATING	43,352,368	—	43,352,368
		PERS SVC	55,500,598	44,255,694	11,244,904
		SUPPLY AND MATERIAL	—	9,855,586	(9,855,586)
		TAXES PAID	—	6,117	(6,117)
		TRAVEL	—	926,528	(926,528)
		UTILITIES	—	1,720,440	(1,720,440)
	VOCATIONAL REHABILITATION Total		141,520,853	112,229,025	29,291,828

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	WIL LOU GRAY OPPORTUN SCH	ASSET(NCAP)	—	24,804	(24,804)
		CAPITAL EQUIPMENT	—	17,628	(17,628)
		CONTRACTUAL SVC	—	157,658	(157,658)
		EMPLOYER CONTRIB	203,064	156,163	46,901
		FIXED CHGS AND CONT	—	2,874	(2,874)
		LND & BLDG	666,111	666,111	—
		MISC OPS	64,429	—	64,429
		OTHER OPERATING	929,321	—	929,321
		PERS SVC	663,230	505,241	157,989
		SUPPLY AND MATERIAL	—	75,109	(75,109)
		TRAVEL	—	4,272	(4,272)
	WIL LOU GRAY OPPORTUN SCH Total		2,526,155	1,609,860	916,296
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	11,845,000	—	11,845,000
		LND & BLDG	947,295	—	947,295
		LUMP SUM WITHDRAWALS	—	113,956,204	(113,956,204)
		MISC OPS	4,500,000	—	4,500,000
		OTHER OPERATING	79,680,000	—	79,680,000
		PERS SVC	41,997,500	—	41,997,500
	WINTHROP UNIVERSITY Total		138,969,795	113,956,204	25,013,590
Edu Total			6,101,639,314	5,614,280,162	487,359,303
Exe	ADJUTANT GENERAL	ALLOC ED IMPROV	—	—	—
		ALLOC OTH FDS	8,678,144	12,569,671	(3,891,527)
		ASSET(NCAP)	—	437,835	(437,835)
		BUDGET - INDIRECT CO	—	115,488	(115,488)
		CAPITAL EQUIPMENT	—	1,120,624	(1,120,624)
		CONTRACTUAL SVC	—	9,853,625	(9,853,625)
		DEBT SERVICE	686,751	686,751	—
		EMPLOYER CONTRIB	4,022,841	3,954,240	68,602
		FIXED CHGS AND CONT	—	1,774,257	(1,774,257)
		LND & BLDG	8,883,545	8,883,545	—
		MISC OPS	7,683,845	—	7,683,845
		OTHER OPERATING	24,773,571	—	24,773,571
		PERS SVC	13,593,682	13,161,808	431,875
		PETTY CASH EST	—	27,500	(27,500)
		SUPPLY AND MATERIAL	—	3,440,144	(3,440,144)
		TRAVEL	—	179,120	(179,120)
		UTILITIES	—	4,104,863	(4,104,863)
	ADJUTANT GENERAL Total		68,322,380	60,309,471	8,012,909
	ADMINISTRATIVE LAW JUDGES	CONTRACTUAL SVC	—	105,420	(105,420)
		EMPLOYER CONTRIB	263,717	226,495	37,222
		FIXED CHGS AND CONT	—	84,604	(84,604)
		OTHER OPERATING	445,473	—	445,473
		PERS SVC	761,050	662,694	98,356
		SUPPLY AND MATERIAL	—	2,199	(2,199)
		TRAVEL	—	11,432	(11,432)
	ADMINISTRATIVE LAW JUDGES Total		1,470,240	1,092,845	377,395
	ATTORNEY GENERAL	ASSET(NCAP)	—	251,835	(251,835)
		BUDGET - INDIRECT CO	—	50,893	(50,893)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	—	888,487	(888,487)
		CONTING	—	49,931	(49,931)
		CONTRACTUAL SVC	—	1,832,155	(1,832,155)
		EMPLOYER CONTRIB	2,294,587	1,990,052	304,535
		FIXED CHGS AND CONT	—	1,057,091	(1,057,091)
		LND & BLDG	75,000	75,000	—
		OTHER OPERATING	8,391,478	—	8,391,478
		PERS SVC	6,925,079	6,385,161	539,918
		SUPPLY AND MATERIAL	—	427,499	(427,499)
		TRAVEL	—	299,105	(299,105)
		UTILITIES	—	14,120	(14,120)
	ATTORNEY GENERAL Total		17,686,144	13,321,328	4,364,816
	B&C BD-EMPLOYEE BENEFITS	PERS SVC	73,861	—	73,861
	B&C BD-EMPLOYEE BENEFITS Total		73,861	—	73,861
	B&C BD-STATE AUDITOR	ASSET(NCAP)	—	1,668	(1,668)
		CONTRACTUAL SVC	—	1,797,266	(1,797,266)
		EMPLOYER CONTRIB	274,606	184,718	89,889
		FIXED CHGS AND CONT	—	51	(51)
		OTHER OPERATING	1,914,735	—	1,914,735
		PERS SVC	740,124	567,953	172,171
		SUPPLY AND MATERIAL	—	5,384	(5,384)
		TRAVEL	—	18,959	(18,959)
	B&C BD-STATE AUDITOR Total		2,929,465	2,575,999	353,465
	BUDGET AND CONTROL BOARD	AID TO SUBD	—	4,380,549	(4,380,549)
		ALLOC OTH FDS	165,448	72,804,511	(72,639,063)
		ASSET(NCAP)	—	327,050	(327,050)
		BENEFITS AND CLAIMS	—	30,705,187	(30,705,187)
		CAPITAL EQUIPMENT	—	9,273,952	(9,273,952)
		CONTRACTUAL SVC	—	61,537,374	(61,537,374)
		DEBT SERVICE	15,959	15,959	—
		EMPLOYER CONTRIB	9,801,515	8,316,405	1,485,109
		FIXED CHGS AND CONT	—	5,870,065	(5,870,065)
		LND & BLDG	13,683,168	12,770,679	912,489
		MISC OPS	33,702,222	—	33,702,222
		OTHER OPERATING	73,695,747	—	73,695,747
		PERS SVC	29,623,278	24,294,134	5,329,144
		SUPPLY AND MATERIAL	—	15,720,248	(15,720,248)
		TAXES PAID	—	6,568	(6,568)
		TRAVEL	—	438,286	(438,286)
		UTILITIES	—	8,636,949	(8,636,949)
	BUDGET AND CONTROL BOARD Total		160,687,336	255,097,917	(94,410,581)
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	—	3,456,704	(3,456,704)
		ALLOC OTH FDS	—	1,450,672	(1,450,672)
		CONTRACTUAL SVC	—	5,246,470	(5,246,470)
		EMPLOYER CONTRIB	93,720	93,720	—
		FIXED CHGS AND CONT	—	237,008	(237,008)
		MISC OPS	12,208,818	—	12,208,818
		OTHER OPERATING	751,258	—	751,258

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	653,996	645,885	8,111
		SUPPLY AND MATERIAL	—	58,971	(58,971)
		TRAVEL	—	56,040	(56,040)
	COMMISSION ON INDIGENT DEFENSE Total		13,707,792	11,245,472	2,462,320
	COMPTRROLLER GENERAL	BENEFITS AND CLAIMS	—	3,627,344	(3,627,344)
		CONTRACTUAL SVC	—	12,413	(12,413)
		EMPLOYER CONTRIB	84,753	84,753	—
		FIXED CHGS AND CONT	—	230,701	(230,701)
		OTHER OPERATING	402,156	—	402,156
		PERS SVC	293,091	292,657	434
		SUPPLY AND MATERIAL	—	19,293	(19,293)
		TRAVEL	—	15,366	(15,366)
	COMPTRROLLER GENERAL Total		780,000	4,282,529	(3,502,529)
	ELECTION COMMISSION	AID TO SUBD	11,382	310,500	(299,118)
		ASSET(NCAP)	—	25,631	(25,631)
		CAPITAL EQUIPMENT	—	25,714	(25,714)
		CONTRACTUAL SVC	—	1,562,510	(1,562,510)
		EMPLOYER CONTRIB	26,752	26,752	—
		FIXED CHGS AND CONT	—	4,785	(4,785)
		MISC OPS	2,609,846	—	2,609,846
		OTHER OPERATING	1,110,609	—	1,110,609
		PERS SVC	64,821	66,676	(1,855)
		SUPPLY AND MATERIAL	—	137,095	(137,095)
		TRAVEL	—	7,739	(7,739)
	ELECTION COMMISSION Total		3,823,410	2,167,403	1,656,008
	GOVERNORS OFF-MAN & GRND	ASSET(NCAP)	—	5,716	(5,716)
		BDGT-UNCLAS LEG SENA	—	—	—
		CONTRACTUAL SVC	1,755	2,763	(1,009)
		EMPLOYER CONTRIB	24,114	21,306	2,808
		OTHER OPERATING	43,304	—	43,304
		PERS SVC	121,558	121,433	125
		SUPPLY AND MATERIAL	9,270	28,519	(19,249)
	GOVERNORS OFF-MAN & GRND Total		200,000	179,737	20,263
	GOVERNORS OFF-O E P P	ALLOC OTH FDS	68,403,140	49,583,419	18,819,721
		ASSET(NCAP)	42,230	6,949	35,281
		BENEFITS AND CLAIMS	6,204,567	7,845,070	(1,640,503)
		BUDGET - INDIRECT CO	—	106,188	(106,188)
		CAPITAL EQUIPMENT	—	73,420	(73,420)
		CASE SERVICES	1,432,452	473,649	958,804
		CONTRACTUAL SVC	689,877	1,062,344	(372,467)
		EMPLOYER CONTRIB	3,738,893	2,074,729	1,664,164
		FIXED CHGS AND CONT	563,727	676,442	(112,715)
		LND & BLDG	2,218,711	2,218,711	—
		OTHER OPERATING	10,074,170	—	10,074,170
		PERS SVC	9,868,277	6,007,995	3,860,282
		SUPPLY AND MATERIAL	204,364	208,204	(3,840)
		TRAVEL	193,403	293,867	(100,464)
		UTILITIES	18,368	21,575	(3,207)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	GOVERNORS OFF-O E P P Total		103,652,179	70,652,561	32,999,618
	GOVERNORS OFF-SLED	ALLOC OTH FDS	26,647,835	11,226,731	15,421,104
		ASSET(NCAP)	—	327,548	(327,548)
		BUDGET - INDIRECT CO	—	217,373	(217,373)
		CAPITAL EQUIPMENT	—	3,115,878	(3,115,878)
		CONTRACTUAL SVC	—	6,198,456	(6,198,456)
		EMPLOYER CONTRIB	2,116,873	1,531,080	585,793
		FIXED CHGS AND CONT	—	626,317	(626,317)
		LND & BLDG	100	100	—
		MISC OPS	620,030	—	620,030
		OTHER OPERATING	23,273,633	—	23,273,633
		PERS SVC	7,158,158	4,294,149	2,864,009
		SUPPLY AND MATERIAL	—	4,723,997	(4,723,997)
		TAXES PAID	—	641	(641)
		TRAVEL	—	45,037	(45,037)
		UTILITIES	—	752,695	(752,695)
	GOVERNORS OFF-SLED Total		59,816,629	33,060,001	26,756,628
	LIEUTENANT GOVERNOR	ALLOC OTH FDS	25,360,297	19,958,318	5,401,979
		BUDGET - INDIRECT CO	—	144,862	(144,862)
		CAPITAL EQUIPMENT	—	10,514	(10,514)
		CASE SERVICES	1,536,902	1,536,539	363
		CONTRACTUAL SVC	—	119,310	(119,310)
		EMPLOYER CONTRIB	374,143	301,341	72,802
		FIXED CHGS AND CONT	—	105,189	(105,189)
		OTHER OPERATING	938,647	—	938,647
		PERS SVC	1,196,408	938,844	257,565
		SUPPLY AND MATERIAL	—	68,505	(68,505)
		TRAVEL	—	44,548	(44,548)
		UTILITIES	—	312	(312)
	LIEUTENANT GOVERNOR Total		29,406,397	23,228,281	6,178,116
	OFFICE OF THE INSP GENERAL	CONTRACTUAL SVC	700,000	729,200	(29,200)
		EMPLOYER CONTRIB	—	—	—
		OTHER OPERATING	30,000	—	30,000
		PERS SVC	—	—	—
	OFFICE OF THE INSP GENERAL Total		730,000	729,200	800
	RETIREMENT SYS INVESTMNT COMM	ASSET(NCAP)	—	72,709	(72,709)
		BENEFITS AND CLAIMS	—	—	—
		CAPITAL EQUIPMENT	53,101	7,515	45,586
		CONTRACTUAL SVC	3,579,903	2,161,076	1,418,827
		EMPLOYER CONTRIB	1,596,835	1,248,711	348,124
		FIXED CHGS AND CONT	350,755	354,654	(3,899)
		OTHER OPERATING	—	—	—
		PERS SVC	6,976,813	6,006,967	969,846
		SUPPLY AND MATERIAL	89,885	273,430	(183,545)
		TRAVEL	367,808	179,620	188,188
		UTILITIES	6,274	3,195	3,079
	RETIREMENT SYS INVESTMNT COMM Total		13,021,374	10,307,878	2,713,496
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	—	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		ALLOC OTH FDS	58,500	6,733,823	(6,675,323)
		CONTRACTUAL SVC	—	11,000	(11,000)
		EMPLOYER CONTRIB	36,992	19,971	17,021
		FIXED CHGS AND CONT	—	5,943	(5,943)
		MISC OPS	8,150,000	—	8,150,000
		OTHER OPERATING	162,041	—	162,041
		PERS SVC	98,050	69,747	28,303
		SCHOLAR/LOANS	—	65,560	(65,560)
		SUPPLY AND MATERIAL	—	5,172	(5,172)
		TRAVEL	—	3,513	(3,513)
	SC COMM ON PROSECUTION COORDIN	Total	8,505,583	6,914,729	1,590,854
	SECRETARY OF STATE	ASSET(NCAP)	—	4,182	(4,182)
		CONTRACTUAL SVC	—	243,461	(243,461)
		EMPLOYER CONTRIB	197,546	197,512	34
		FIXED CHGS AND CONT	—	124,110	(124,110)
		OTHER OPERATING	636,711	—	636,711
		PERS SVC	635,831	608,476	27,356
		PETTY CASH EST	—	500	(500)
		SUPPLY AND MATERIAL	—	84,552	(84,552)
		TRAVEL	—	17,153	(17,153)
	SECRETARY OF STATE	Total	1,470,088	1,279,946	190,142
	STATE TREASURERS OFFICE	AID TO SUBD	—	11,144,152	(11,144,152)
		ALLOC OTH FDS	—	1,680,240	(1,680,240)
		ASSET(NCAP)	—	10,972	(10,972)
		CAPITAL EQUIPMENT	—	45,261	(45,261)
		CONTRACTUAL SVC	—	4,456,393	(4,456,393)
		EMPLOYER CONTRIB	776,670	776,670	—
		FIXED CHGS AND CONT	—	305,822	(305,822)
		MISC OPS	5,089,881	—	5,089,881
		OTHER OPERATING	2,922,486	—	2,922,486
		PERS SVC	2,457,311	2,457,311	—
		SCHOLAR/LOANS	—	5,089,881	(5,089,881)
		SUPPLY AND MATERIAL	—	104,306	(104,306)
		TRAVEL	—	15,267	(15,267)
	STATE TREASURERS OFFICE	Total	11,246,347	26,086,275	(14,839,928)
	TOBACCO SETTLMNT REV MGMT AUTH	CONTRACTUAL SVC	—	68,418	(68,418)
		FIXED CHGS AND CONT	—	2,490	(2,490)
		MISC OPS	5,358,384	—	5,358,384
	TOBACCO SETTLMNT REV MGMT AUTH	Total	5,358,384	70,908	5,287,476
Exe Total			502,887,608	522,602,480	(19,714,871)
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	AID TO SUBD	1,645,629	2,795,629	(1,150,000)
		ALLOC OTH FDS	24,564,133	24,212,948	351,186
		ASSET(NCAP)	—	15,364	(15,364)
		CAPITAL EQUIPMENT	—	7,619	(7,619)
		CONTRACTUAL SVC	—	1,843,182	(1,843,182)
		DEBT SERVICE	—	16,203	(16,203)
		EMPLOYER CONTRIB	600,894	598,530	2,364
		FIXED CHGS AND CONT	—	41,232	(41,232)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	1,150,000	—	1,150,000
		OTHER OPERATING	4,196,545	—	4,196,545
		PERS SVC	1,772,150	1,769,596	2,553
		SUPPLY AND MATERIAL	—	62,038	(62,038)
		TRAVEL	—	175,383	(175,383)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		33,929,351	31,537,723	2,391,629
	DEPT OF DISABILITIES & SPECIAL	ASSET(NCAP)	—	114,500	(114,500)
		BUDGET - INDIRECT CO	—	16,568	(16,568)
		CAPITAL EQUIPMENT	—	147,104	(147,104)
		CASE SERVICES	15,314,790	14,794,360	520,430
		CONTRACTUAL SVC	—	298,121,196	(298,121,196)
		EMPLOYER CONTRIB	6,977,992	5,571,585	1,406,407
		FIXED CHGS AND CONT	3,793,283	4,602,080	(808,797)
		LND & BLDG	2,458,600	2,458,600	—
		MISC OPS	12,121,576	—	12,121,576
		OTHER OPERATING	339,054,665	—	339,054,665
		PERS SVC	17,396,964	12,794,428	4,602,536
		SUPPLY AND MATERIAL	—	5,448,090	(5,448,090)
		TAXES PAID	—	132	(132)
		TRAVEL	—	371,787	(371,787)
		UTILITIES	—	2,176,971	(2,176,971)
	DEPT OF DISABILITIES & SPECIAL Total		397,117,870	346,617,401	50,500,469
	DEPT OF HEALTH & HUMAN SERVICE	ASSET(NCAP)	—	754,234	(754,234)
		CAPITAL EQUIPMENT	—	4,425,900	(4,425,900)
		CASE SERVICES	5,149,222,910	4,788,923,391	360,299,519
		CONTRACTUAL SVC	—	142,517,729	(142,517,729)
		EMPLOYER CONTRIB	11,564,376	10,358,492	1,205,885
		FIXED CHGS AND CONT	—	2,648,569	(2,648,569)
		MISC OPS	1,163,625	—	1,163,625
		OTHER OPERATING	192,681,377	—	192,681,377
		PERS SVC	32,887,900	29,730,508	3,157,392
		SUPPLY AND MATERIAL	—	4,073,440	(4,073,440)
		TRAVEL	—	718,075	(718,075)
		UTILITIES	—	8,254	(8,254)
	DEPT OF HEALTH & HUMAN SERVICE Total		5,387,520,189	4,984,158,592	403,361,597
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	—	—	—
		ALLOC OTH FDS	56,362,296	31,470,841	24,891,454
		ASSET(NCAP)	2,011,656	1,109,223	902,433
		BUDGET - INDIRECT CO	21,961,533	17,121,031	4,840,502
		CAPITAL EQUIPMENT	4,541,938	2,022,004	2,519,935
		CASE SERVICES	156,781,534	133,521,156	23,260,378
		CONTRACTUAL SVC	91,495,019	46,484,694	45,010,325
		DEBT SERVICE	—	2,003,435	(2,003,435)
		EMPLOYER CONTRIB	49,150,409	32,680,987	16,469,422
		FIXED CHGS AND CONT	9,763,456	6,188,231	3,575,224
		LND & BLDG	529,777	79,658	450,120
		MISC OPS	9,780,092	—	9,780,092
		OTHER OPERATING	7,838,881	—	7,838,881

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	121,301,882	94,315,067	26,986,816
		PETTY CASH EST	2,450	2,975	(525)
		SUPPLY AND MATERIAL	16,057,443	12,117,243	3,940,200
		TAXES PAID	3,525	520	3,005
		TRAVEL	5,142,761	3,395,426	1,747,335
		UTILITIES	1,318,674	1,187,494	131,180
	HEALTH & ENVIRON CNTL DEPT Total		554,043,327	383,699,985	170,343,342
	MENTAL HEALTH DEPT	ALLOC OTH FDS	902,221	49,024	853,197
		ASSET(NCAP)	—	410,293	(410,293)
		BUDGET - INDIRECT CO	—	152,752	(152,752)
		CAPITAL EQUIPMENT	—	1,461,824	(1,461,824)
		CASE SERVICES	38,689,863	33,531,232	5,158,631
		CONTING	—	2,795	(2,795)
		CONTRACTUAL SVC	—	25,018,030	(25,018,030)
		EMPLOYER CONTRIB	32,206,266	24,442,313	7,763,952
		FIXED CHGS AND CONT	—	4,367,807	(4,367,807)
		LND & BLDG	7,719,387	7,719,387	—
		MISC OPS	300,000	—	300,000
		OTHER OPERATING	71,365,580	—	71,365,580
		PERS SVC	88,478,179	66,745,357	21,732,822
		PETTY CASH EST	—	—	—
		SCHOLAR/LOANS	—	37,500	(37,500)
		SUPPLY AND MATERIAL	—	13,628,298	(13,628,298)
		TAXES PAID	—	73	(73)
		TRAVEL	—	675,764	(675,764)
		UTILITIES	279,463	5,408,753	(5,129,290)
	MENTAL HEALTH DEPT Total		239,940,959	183,651,203	56,289,756
Hea Total			6,612,551,696	5,929,664,904	682,886,793
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	164,023	(164,023)
		CAPITAL EQUIPMENT	—	572,954	(572,954)
		CASE SERVICES	—	353,890	(353,890)
		CONTRACTUAL SVC	—	4,273,446	(4,273,446)
		DEBT SERVICE	517,437	517,437	—
		EMPLOYER CONTRIB	2,987,392	2,586,792	400,600
		FIXED CHGS AND CONT	—	782,697	(782,697)
		MISC OPS	7,522,696	—	7,522,696
		OTHER OPERATING	4,789,598	—	4,789,598
		PERS SVC	9,713,864	8,116,621	1,597,243
		SUPPLY AND MATERIAL	—	980,445	(980,445)
		TRAVEL	—	257,601	(257,601)
	JUDICIAL DEPARTMENT Total		25,530,987	18,605,905	6,925,082
Jud Total			25,530,987	18,605,905	6,925,082
Leg	EDUCATION OVERSIGHT COMMITTEE	BDGT-UNCLAS LEG MISC	398,027	398,027	—
		CONTRACTUAL SVC	—	5,272,079	(5,272,079)
		EMPLOYER CONTRIB	138,587	138,587	—
		FIXED CHGS AND CONT	—	3,809	(3,809)
		MISC OPS	4,593,406	—	4,593,406
		OTHER OPERATING	754,236	—	754,236

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	68,133	68,133	—
		SUPPLY AND MATERIAL	—	31,711	(31,711)
		TRAVEL	—	38,596	(38,596)
	EDUCATION OVERSIGHT COMMITTEE Total		5,952,389	5,950,943	1,446
	LEG DEPT-CDE LAWS LEG CNCL	BDGT-UNCLAS LEG HOUS	—	—	—
		CONTRACTUAL SVC	—	154,036	(154,036)
		EMPLOYER CONTRIB	—	—	—
		FIXED CHGS AND CONT	—	3,350	(3,350)
		MISC OPS	300,000	—	300,000
	LEG DEPT-CDE LAWS LEG CNCL Total		300,000	157,386	142,614
	LEG DEPT-HOUSE OF REPRE	CONTRACTUAL SVC	—	61,132	(61,132)
		EMPLOYER CONTRIB	—	—	—
		FIXED CHGS AND CONT	—	174	(174)
		MISC OPS	35,000	—	35,000
		OTHER OPERATING	60,000	—	60,000
		SUPPLY AND MATERIAL	—	28,656	(28,656)
	LEG DEPT-HOUSE OF REPRE Total		95,000	89,962	5,038
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	120,000	32,610	87,390
		EMPLOYER CONTRIB	80,000	80,000	—
	LEG DEPT-LEG AUDIT COUNCIL Total		200,000	112,610	87,390
	LEG DEPT-LEG PRINT,INFO & TECH	BDGT-UNCLAS LEG S/S	—	—	—
		CONTRACTUAL SVC	—	24,200	(24,200)
		EMPLOYER CONTRIB	—	—	—
		MISC OPS	24,200	—	24,200
		PERS SVC	—	—	—
	LEG DEPT-LEG PRINT,INFO & TECH Total		24,200	24,200	—
	LEG DEPT-THE SENATE	BDGT-UNCLAS LEG SENA	—	—	—
		CONTRACTUAL SVC	—	309,688	(309,688)
		EMPLOYER CONTRIB	—	—	—
		FIXED CHGS AND CONT	—	—	—
		MISC OPS	1,001,786	—	1,001,786
		PERS SVC	—	—	—
		SUPPLY AND MATERIAL	—	3,640	(3,640)
		TRAVEL	—	7,890	(7,890)
	LEG DEPT-THE SENATE Total		1,001,786	321,218	680,569
Leg Total			7,573,376	6,656,319	917,056
NRD	AGRICULTURE DEPARTMENT	ASSET(NCAP)	—	5,915	(5,915)
		BENEFITS AND CLAIMS	—	370,933	(370,933)
		CAPITAL EQUIPMENT	—	118,897	(118,897)
		CONTRACTUAL SVC	—	3,127,648	(3,127,648)
		EMPLOYER CONTRIB	1,126,548	1,102,678	23,870
		FIXED CHGS AND CONT	—	250,200	(250,200)
		LND & BLDG	8,691,987	7,106,644	1,585,343
		MISC OPS	1,365,956	—	1,365,956
		OTHER OPERATING	4,519,862	—	4,519,862
		PERS SVC	3,066,420	2,890,937	175,483
		SUPPLY AND MATERIAL	—	479,884	(479,884)
		TAXES PAID	—	26,262	(26,262)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	186,148	(186,148)
		UTILITIES	—	307,215	(307,215)
	AGRICULTURE DEPARTMENT Total		18,770,773	15,973,361	2,797,413
	DEPARTMENT OF COMMERCE	ALLOC OTH FDS	57,841,015	52,377,335	5,463,680
		ASSET(NCAP)	—	4,748	(4,748)
		BUDGET - INDIRECT CO	—	48,471	(48,471)
		CAPITAL EQUIPMENT	—	6,048	(6,048)
		CONTRACTUAL SVC	—	320,669	(320,669)
		EMPLOYER CONTRIB	521,000	455,473	65,527
		FIXED CHGS AND CONT	—	332,939	(332,939)
		LND & BLDG	52,973,036	52,973,036	—
		MISC OPS	575,000	—	575,000
		OTHER OPERATING	1,061,000	—	1,061,000
		PERS SVC	1,717,500	1,483,194	234,306
		SUPPLY AND MATERIAL	—	101,412	(101,412)
		TRAVEL	—	75,134	(75,134)
		UTILITIES	—	3,796	(3,796)
	DEPARTMENT OF COMMERCE Total		114,688,551	108,182,253	6,506,298
	DEPT OF NATURAL RESOURCES	AID TO SUBD	—	—	—
		ALLOC OTH FDS	2,093,762	1,567,212	526,550
		ASSET(NCAP)	—	355,437	(355,437)
		BUDGET - INDIRECT CO	—	1,769,400	(1,769,400)
		CAPITAL EQUIPMENT	—	4,419,269	(4,419,269)
		CONTING	—	—	—
		CONTRACTUAL SVC	—	12,311,367	(12,311,367)
		EMPLOYER CONTRIB	8,362,935	8,061,883	301,052
		FIXED CHGS AND CONT	—	2,829,389	(2,829,389)
		LND & BLDG	6,120,327	6,119,212	1,114
		MISC OPS	34,980	—	34,980
		OTHER OPERATING	36,586,956	—	36,586,956
		PERS SVC	23,936,616	22,728,880	1,207,736
		PETTY CASH EST	—	100	(100)
		SUPPLY AND MATERIAL	—	9,170,182	(9,170,182)
		TAXES PAID	—	46,626	(46,626)
		TRAVEL	—	373,037	(373,037)
		UTILITIES	—	922,452	(922,452)
	DEPT OF NATURAL RESOURCES Total		77,135,577	70,674,447	6,461,130
	FORESTRY COMMISSION	ALLOC OTH FDS	1,792,798	2,044,616	(251,818)
		ASSET(NCAP)	—	73,683	(73,683)
		BUDGET - INDIRECT CO	—	74,088	(74,088)
		CAPITAL EQUIPMENT	—	4,582,924	(4,582,924)
		CONTING	—	238	(238)
		CONTRACTUAL SVC	—	1,284,945	(1,284,945)
		EMPLOYER CONTRIB	1,090,329	816,352	273,976
		FIXED CHGS AND CONT	—	141,121	(141,121)
		MISC OPS	4,976,407	—	4,976,407
		OTHER OPERATING	5,465,927	—	5,465,927
		PERS SVC	2,895,902	2,128,268	767,634

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	1,309,976	(1,309,976)
		TRAVEL	—	101,465	(101,465)
		UTILITIES	—	142,113	(142,113)
	FORESTRY COMMISSION Total		16,221,363	12,699,789	3,521,574
	PARKS RECREATION & TOURISM	ALLOC OTH FDS	13,822,597	12,743,153	1,079,444
		ASSET(NCAP)	—	122,582	(122,582)
		BUDGET - INDIRECT CO	—	1,487	(1,487)
		CAPITAL EQUIPMENT	—	35,734	(35,734)
		CONTRACTUAL SVC	—	3,818,920	(3,818,920)
		EMPLOYER CONTRIB	3,412,595	3,101,701	310,894
		FIXED CHGS AND CONT	—	4,892,621	(4,892,621)
		LND & BLDG	2,667,887	2,667,887	—
		MISC OPS	2,425,000	—	2,425,000
		OTHER OPERATING	14,303,711	—	14,303,711
		PERS SVC	10,148,070	9,156,369	991,701
		PETTY CASH EST	—	175	(175)
		SUPPLY AND MATERIAL	—	6,109,882	(6,109,882)
		TAXES PAID	—	450	(450)
		TRAVEL	—	178,814	(178,814)
		UTILITIES	—	3,179,042	(3,179,042)
	PARKS RECREATION & TOURISM Total		46,779,860	46,008,816	771,044
	PATRIOTS POINT DEV AUTH	ASSET(NCAP)	—	38,653	(38,653)
		CAPITAL EQUIPMENT	—	205,437	(205,437)
		CONTRACTUAL SVC	—	2,380,477	(2,380,477)
		EMPLOYER CONTRIB	1,197,000	1,162,856	34,144
		FIXED CHGS AND CONT	—	233,696	(233,696)
		LND & BLDG	74,416	74,416	—
		OTHER OPERATING	5,581,387	—	5,581,387
		PERS SVC	3,580,375	3,523,149	57,226
		SUPPLY AND MATERIAL	—	1,379,547	(1,379,547)
		TAXES PAID	—	134,359	(134,359)
		TRAVEL	—	70,446	(70,446)
		UTILITIES	—	462,569	(462,569)
	PATRIOTS POINT DEV AUTH Total		10,433,178	9,665,605	767,573
	RURAL INFRASTRUCTURE AUTHORITY	CONTRACTUAL SVC	—	88,820	(88,820)
		EMPLOYER CONTRIB	85,000	79,199	5,801
		FIXED CHGS AND CONT	—	6,929	(6,929)
		MISC OPS	20,000,000	—	20,000,000
		OTHER OPERATING	100,000	—	100,000
		PERS SVC	285,000	259,397	25,603
		SUPPLY AND MATERIAL	—	396	(396)
		TRAVEL	—	2,127	(2,127)
	RURAL INFRASTRUCTURE AUTHORITY Total		20,470,000	436,868	20,033,132
	S C CONSERVATION BANK	CONTRACTUAL SVC	—	10,868	(10,868)
		EMPLOYER CONTRIB	47,023	38,853	8,170
		FIXED CHGS AND CONT	—	6,059	(6,059)
		LND & BLDG	—	10,534,064	(10,534,064)
		MISC OPS	11,025,289	—	11,025,289

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	215,522	—	215,522
		PERS SVC	157,399	157,399	0
		SUPPLY AND MATERIAL	—	4,228	(4,228)
		TRAVEL	—	691	(691)
	S C CONSERVATION BANK Total		11,445,233	10,752,161	693,072
	S C JOBS ECON DEV AUTHORITY	EMPLOYER CONTRIB	52,650	—	52,650
		OTHER OPERATING	200,500	—	200,500
		PERS SVC	170,000	—	170,000
	S C JOBS ECON DEV AUTHORITY Total		423,150	—	423,150
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	4,012,355	1,613,176	2,399,179
		CONTRACTUAL SVC	—	170,332	(170,332)
		EMPLOYER CONTRIB	231,156	145,905	85,251
		FIXED CHGS AND CONT	—	28,591	(28,591)
		OTHER OPERATING	473,601	—	473,601
		PERS SVC	902,674	542,448	360,226
		SUPPLY AND MATERIAL	—	36,692	(36,692)
		TAXES PAID	—	382	(382)
		TRAVEL	—	75,177	(75,177)
		UTILITIES	—	6,090	(6,090)
	SEA GRANT CONSORTIUM Total		5,619,786	2,618,794	3,000,992
NRD Total			321,987,472	277,012,095	44,975,377
Reg	BOARD OF FINANCIAL INSTITUTION	ASSET(NCAP)	—	13,293	(13,293)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	236,408	(236,408)
		EMPLOYER CONTRIB	810,808	694,818	115,990
		FIXED CHGS AND CONT	—	100,892	(100,892)
		OTHER OPERATING	795,368	—	795,368
		PERS SVC	2,470,039	2,109,896	360,143
		SUPPLY AND MATERIAL	—	45,074	(45,074)
		TRAVEL	—	325,206	(325,206)
	BOARD OF FINANCIAL INSTITUTION Total		4,076,215	3,525,588	550,627
	CONSUMER AFFAIRS COMM	CONTRACTUAL SVC	—	506	(506)
		EMPLOYER CONTRIB	351,255	351,255	—
		FIXED CHGS AND CONT	—	106,129	(106,129)
		OTHER OPERATING	452,785	—	452,785
		PERS SVC	1,255,626	1,224,950	30,676
		SUPPLY AND MATERIAL	—	1,311	(1,311)
		TRAVEL	—	15,417	(15,417)
	CONSUMER AFFAIRS COMM Total		2,059,666	1,699,568	360,098
	DEPARTMENT OF MOTOR VEHICLES	ASSET(NCAP)	1,260,303	1,444,759	(184,456)
		BDGT-UNCLAS LEG S/S	—	—	—
		BUDGET - INDIRECT CO	—	17,969	(17,969)
		CAPITAL EQUIPMENT	455,674	475,114	(19,440)
		CONTRACTUAL SVC	8,958,677	9,997,649	(1,038,971)
		EMPLOYER CONTRIB	14,912,347	14,494,629	417,718
		FIXED CHGS AND CONT	1,073,552	1,088,893	(15,341)
		LND & BLDG	979,755	979,755	—
		MISC OPS	3,595,000	—	3,595,000

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	8,201,124	—	8,201,124
		PERS SVC	39,554,777	37,764,289	1,790,488
		PETTY CASH EST	2,000	2,000	—
		SUPPLY AND MATERIAL	5,371,901	7,863,957	(2,492,056)
		TAXES PAID	13,901	13,901	—
		TRAVEL	868,726	899,221	(30,495)
		UTILITIES	677,017	677,017	—
	DEPARTMENT OF MOTOR VEHICLES Total		85,924,755	75,719,152	10,205,603
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	23,217	(23,217)
		CAPITAL EQUIPMENT	—	567,702	(567,702)
		CONTING	—	24,816	(24,816)
		CONTRACTUAL SVC	—	20,101,632	(20,101,632)
		DEBT SERVICE	257,376	20,427,376	(20,170,000)
		EMPLOYER CONTRIB	848,491	730,748	117,743
		FIXED CHGS AND CONT	—	3,851,022	(3,851,022)
		MISC OPS	20,170,000	—	20,170,000
		OTHER OPERATING	26,016,190	—	26,016,190
		PERS SVC	2,660,036	2,332,748	327,288
		SUPPLY AND MATERIAL	—	1,681,179	(1,681,179)
		TRAVEL	—	92,497	(92,497)
		UTILITIES	—	183,565	(183,565)
	DEPARTMENT OF REVENUE Total		49,952,093	50,016,502	(64,409)
	DEPT OF EMPLOYMENT & WORKFORCE	ALLOC OTH FDS	49,500,582	41,498,570	8,002,012
		ASSET(NCAP)	—	57,569	(57,569)
		BENEFITS AND CLAIMS	—	350,000	(350,000)
		BUDGET - INDIRECT CO	—	796,890	(796,890)
		CAPITAL EQUIPMENT	—	197,460	(197,460)
		CASE SERVICES	10,934,900	5,823,937	5,110,963
		CONTRACTUAL SVC	—	14,939,982	(14,939,982)
		DEBT SERVICE	—	16,778,109	(16,778,109)
		EMPLOYER CONTRIB	16,061,425	11,035,309	5,026,116
		FIXED CHGS AND CONT	—	1,243,759	(1,243,759)
		MISC OPS	16,778,109	—	16,778,109
		OTHER OPERATING	87,503,042	—	87,503,042
		PERS SVC	52,247,871	31,302,350	20,945,521
		SUPPLY AND MATERIAL	—	2,367,027	(2,367,027)
		TAXES PAID	—	3,947	(3,947)
		TRAVEL	—	684,561	(684,561)
		UTILITIES	—	814,262	(814,262)
	DEPT OF EMPLOYMENT & WORKFORCE Total		233,025,929	127,893,731	105,132,198
	DEPT OF LABOR,LICENSING,& REGU	ASSET(NCAP)	—	103,628	(103,628)
		BUDGET - INDIRECT CO	—	163,905	(163,905)
		CAPITAL EQUIPMENT	—	104,494	(104,494)
		CONTING	—	309	(309)
		CONTRACTUAL SVC	—	2,240,854	(2,240,854)
		EMPLOYER CONTRIB	6,151,784	5,823,969	327,815
		FIXED CHGS AND CONT	—	1,649,975	(1,649,975)
		LND & BLDG	116,881	116,881	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	200,000	—	200,000
		OTHER OPERATING	14,435,722	—	14,435,722
		PERS SVC	19,003,606	16,926,052	2,077,554
		SCHOLAR/LOANS	—	24,700	(24,700)
		SUPPLY AND MATERIAL	—	2,366,805	(2,366,805)
		TAXES PAID	—	—	—
		TRAVEL	—	1,508,649	(1,508,649)
		UTILITIES	—	310,668	(310,668)
	DEPT OF LABOR,LICENSING,& REGU Total		39,907,993	31,340,889	8,567,104
	INSURANCE DEPARTMENT	ALLOC OTH FDS	2,156,727	1,996,655	160,072
		ASSET(NCAP)	—	17,096	(17,096)
		CASE SERVICES	582	582	—
		CONTRACTUAL SVC	—	4,674,024	(4,674,024)
		EMPLOYER CONTRIB	1,080,425	827,293	253,132
		FIXED CHGS AND CONT	—	464,156	(464,156)
		OTHER OPERATING	7,446,327	—	7,446,327
		PERS SVC	4,196,693	2,758,293	1,438,400
		SUPPLY AND MATERIAL	—	301,847	(301,847)
		TAXES PAID	—	744	(744)
		TRAVEL	—	174,603	(174,603)
		UTILITIES	—	2,469	(2,469)
	INSURANCE DEPARTMENT Total		14,880,754	11,217,762	3,662,992
	OFFICE OF REGULATORY STAFF	ALLOC OTH FDS	—	44,966,254	(44,966,254)
		ASSET(NCAP)	—	6,586	(6,586)
		CAPITAL EQUIPMENT	—	21,652	(21,652)
		CONTRACTUAL SVC	—	2,889,774	(2,889,774)
		EMPLOYER CONTRIB	1,419,257	1,416,576	2,681
		FIXED CHGS AND CONT	—	501,397	(501,397)
		MISC OPS	4,165,696	—	4,165,696
		OTHER OPERATING	1,092,681	—	1,092,681
		PERS SVC	4,705,858	4,593,577	112,281
		SUPPLY AND MATERIAL	—	295,003	(295,003)
		TRAVEL	—	202,508	(202,508)
		UTILITIES	—	1,336	(1,336)
	OFFICE OF REGULATORY STAFF Total		11,383,492	54,894,663	(43,511,171)
	PATIENTS COMPENSATION FUND	CONTRACTUAL SVC	—	475,453	(475,453)
		EMPLOYER CONTRIB	93,498	91,519	1,979
		FIXED CHGS AND CONT	—	84,982	(84,982)
		OTHER OPERATING	627,323	—	627,323
		PERS SVC	275,180	268,836	6,344
		SUPPLY AND MATERIAL	—	34,736	(34,736)
		TRAVEL	—	5,579	(5,579)
	PATIENTS COMPENSATION FUND Total		996,001	961,105	34,896
	PROCUREMENT REVIEW PANEL	OTHER OPERATING	2,534	—	2,534
		SUPPLY AND MATERIAL	—	468	(468)
		TRAVEL	—	44	(44)
	PROCUREMENT REVIEW PANEL Total		2,534	512	2,022
	PUBLIC SERVICE COMMISSION	ALLOC OTH FDS	5,000	(4,857)	9,857

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		ASSET(NCAP)	—	7,196	(7,196)
		BUDGET - INDIRECT CO	—	1,477	(1,477)
		CONTRACTUAL SVC	—	322,050	(322,050)
		EMPLOYER CONTRIB	868,396	851,908	16,488
		FIXED CHGS AND CONT	—	382,978	(382,978)
		OTHER OPERATING	930,017	—	930,017
		PERS SVC	2,815,895	2,745,041	70,854
		SUPPLY AND MATERIAL	—	70,046	(70,046)
		TRAVEL	—	99,322	(99,322)
	PUBLIC SERVICE COMMISSION Total		4,619,308	4,475,160	144,148
	S C WORKERS' COMPENSATION COMM	BENEFITS AND CLAIMS	—	50,000	(50,000)
		CONTRACTUAL SVC	—	457,193	(457,193)
		EMPLOYER CONTRIB	528,629	528,629	—
		FIXED CHGS AND CONT	—	471,632	(471,632)
		OTHER OPERATING	1,255,891	—	1,255,891
		PERS SVC	1,587,546	1,587,546	—
		SUPPLY AND MATERIAL	—	82,187	(82,187)
		TAXES PAID	—	6,507	(6,507)
		TRAVEL	—	85,414	(85,414)
	S C WORKERS' COMPENSATION COMM Total		3,372,066	3,269,108	102,958
	SECOND INJURY FUND	EMPLOYER CONTRIB	—	—	—
		PERS SVC	—	—	—
		TRAVEL	—	—	—
	SECOND INJURY FUND Total		—	—	—
	STATE ACCIDENT FUND	ASSET(NCAP)	—	9,556	(9,556)
		BENEFITS AND CLAIMS	—	(312,487)	312,487
		CAPITAL EQUIPMENT	—	52,346	(52,346)
		CONTRACTUAL SVC	—	7,589,840	(7,589,840)
		EMPLOYER CONTRIB	1,370,973	1,007,449	363,524
		FIXED CHGS AND CONT	—	344,551	(344,551)
		MISC OPS	5,000	—	5,000
		OTHER OPERATING	4,781,984	—	4,781,984
		PERS SVC	3,803,583	2,873,871	929,712
		SUPPLY AND MATERIAL	—	75,645	(75,645)
		TRAVEL	—	40,719	(40,719)
		UTILITIES	—	445	(445)
	STATE ACCIDENT FUND Total		9,961,540	11,681,935	(1,720,395)
	STATE ETHICS COMMISSION	ASSET(NCAP)	—	1,572	(1,572)
		CONTRACTUAL SVC	—	12,637	(12,637)
		EMPLOYER CONTRIB	89,162	89,162	—
		FIXED CHGS AND CONT	—	63,112	(63,112)
		OTHER OPERATING	153,246	—	153,246
		PERS SVC	275,100	275,100	—
		SUPPLY AND MATERIAL	—	6,382	(6,382)
		TRAVEL	—	34,617	(34,617)
	STATE ETHICS COMMISSION Total		517,508	482,582	34,926
Reg Total			460,679,855	377,178,257	83,501,598
Reh	BLIND COMMISSION	ASSET(NCAP)	—	64,639	(64,639)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	—	100,369	(100,369)
		CASE SERVICES	2,543,869	2,103,213	440,656
		CONTRACTUAL SVC	—	724,213	(724,213)
		EMPLOYER CONTRIB	1,122,535	1,095,653	26,882
		FIXED CHGS AND CONT	—	202,353	(202,353)
		OTHER OPERATING	2,021,880	—	2,021,880
		PERS SVC	3,037,970	2,827,777	210,194
		SUPPLY AND MATERIAL	—	201,922	(201,922)
		TRAVEL	—	106,460	(106,460)
		UTILITIES	—	158,065	(158,065)
	BLIND COMMISSION Total		8,726,255	7,584,664	1,141,591
	HOUSING AUTHORITY	ALLOC OTH FDS	31,413,055	4,759,857	26,653,198
		BUDGET - INDIRECT CO	—	1,168,953	(1,168,953)
		CAPITAL EQUIPMENT	—	70,819	(70,819)
		CASE SERVICES	132,290,000	129,098,433	3,191,567
		CONTRACTUAL SVC	—	1,631,062	(1,631,062)
		EMPLOYER CONTRIB	2,411,155	2,049,917	361,238
		FIXED CHGS AND CONT	—	475,026	(475,026)
		Loan Prog Budgetary	45,000	(503)	45,503
		OTHER OPERATING	7,164,123	—	7,164,123
		PERS SVC	7,727,200	6,254,852	1,472,348
		SUPPLY AND MATERIAL	—	196,536	(196,536)
		TRAVEL	—	335,585	(335,585)
		UTILITIES	—	53,055	(53,055)
	HOUSING AUTHORITY Total		181,050,533	146,093,592	34,956,941
	HUMAN AFFAIRS COMM	CONTRACTUAL SVC	—	147,329	(147,329)
		EMPLOYER CONTRIB	106,396	105,866	529
		FIXED CHGS AND CONT	—	6,958	(6,958)
		OTHER OPERATING	234,325	—	234,325
		PERS SVC	348,382	346,514	1,868
		SUPPLY AND MATERIAL	—	21,277	(21,277)
		TRAVEL	—	24,606	(24,606)
	HUMAN AFFAIRS COMM Total		689,103	652,551	36,552
	JOHN DE LA HOWE SCHOOL	BENEFITS AND CLAIMS	—	75,000	(75,000)
		CASE SERVICES	—	—	—
		CONTRACTUAL SVC	—	42,956	(42,956)
		EMPLOYER CONTRIB	131,700	114,922	16,778
		FIXED CHGS AND CONT	—	(520)	520
		LND & BLDG	3,906	3,906	—
		OTHER OPERATING	936,630	—	936,630
		PERS SVC	486,678	370,086	116,592
		SUPPLY AND MATERIAL	—	112,375	(112,375)
		TRAVEL	—	7,658	(7,658)
		UTILITIES	—	28,894	(28,894)
	JOHN DE LA HOWE SCHOOL Total		1,558,914	755,277	803,637
	SOCIAL SERVICES DEPT	ALLOC OTH FDS	18,984,608	14,967,734	4,016,874
		ASSET(NCAP)	—	33,792	(33,792)
		CAPITAL EQUIPMENT	—	124,565	(124,565)

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		CASE SERVICES	1,809,232,107	1,611,349,532	197,882,575
		CONTRACTUAL SVC	—	123,778,391	(123,778,391)
		DEBT SERVICE	—	848,508	(848,508)
		EMPLOYER CONTRIB	33,642,848	31,233,780	2,409,068
		FIXED CHGS AND CONT	—	8,540,985	(8,540,985)
		MISC OPS	10,686,733	—	10,686,733
		OTHER OPERATING	232,865,599	—	232,865,599
		PERS SVC	94,601,510	84,068,311	10,533,199
		SUPPLY AND MATERIAL	—	5,626,182	(5,626,182)
		TRAVEL	—	4,309,576	(4,309,576)
	SOCIAL SERVICES DEPT Total		2,200,013,405	1,884,881,354	315,132,051
	STATE COMMISSION FOR MINORITY	CONTRACTUAL SVC	—	21,881	(21,881)
		EMPLOYER CONTRIB	28,388	28,388	—
		FIXED CHGS AND CONT	—	2,114	(2,114)
		OTHER OPERATING	143,426	—	143,426
		PERS SVC	90,000	72,774	17,226
		SUPPLY AND MATERIAL	—	11,810	(11,810)
		TRAVEL	—	4,776	(4,776)
	STATE COMMISSION FOR MINORITY Total		261,814	141,742	120,072
Reh Total			2,392,300,024	2,040,109,181	352,190,844
Tra	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	71,415,500	71,171,993	243,507
		CONTRACTUAL SVC	106,100	229,020	(122,920)
		LND & BLDG	19,966,400	19,606,747	359,653
		OTHER OPERATING	—	—	—
		SUPPLY AND MATERIAL	512,000	340,951	171,049
	COUNTY TRANSPORTATION FUNDS Total		92,000,000	91,348,711	651,289
	DEPARTMENT OF TRANSPORTATION	ALLOC OTH FDS	29,513,350	14,018,924	15,494,426
		ASSET(NCAP)	1,891,961	1,859,813	32,148
		BENEFITS AND CLAIMS	6,250	485,448	(479,198)
		CAPITAL EQUIPMENT	18,262,549	15,940,993	2,321,556
		CONTRACTUAL SVC	392,452,010	318,443,290	74,008,720
		DEBT SERVICE	63,041,118	62,270,498	770,620
		EMPLOYER CONTRIB	78,241,625	71,162,556	7,079,069
		FIXED CHGS AND CONT	9,180,519	9,277,606	(97,087)
		LND & BLDG	591,695,705	486,870,063	104,825,642
		OTHER OPERATING	44,119,287	—	44,119,287
		PERS SVC	189,453,027	175,125,594	14,327,433
		SUPPLY AND MATERIAL	107,871,001	67,403,887	40,467,114
		TAXES PAID	11,188	15,313	(4,125)
		TRAVEL	1,278,491	890,062	388,429
		UTILITIES	7,058,059	7,617,772	(559,713)
	DEPARTMENT OF TRANSPORTATION Total		1,534,076,140	1,231,381,819	302,694,321
	S C TRANSP INFRASTRUCTURE BANK	CONTRACTUAL SVC	—	286,497	(286,497)
		EMPLOYER CONTRIB	55,780	54,396	1,384
		FIXED CHGS AND CONT	—	7,092	(7,092)
		LND & BLDG	33,599,389	41,638,718	(8,039,329)
		MISC OPS	49,900,000	—	49,900,000
		OTHER OPERATING	260,780	—	260,780

2014 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2014

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	213,240	187,090	26,150
		SUPPLY AND MATERIAL	—	88	(88)
		TRAVEL	—	1,546	(1,546)
	S C TRANSP INFRASTRUCTURE BANK Total		84,029,189	42,175,426	41,853,763
	SC AERONAUTICS	ALLOC OTH FDS	3,097,539	1,720,468	1,377,071
		CAPITAL EQUIPMENT	—	168,974	(168,974)
		CONTRACTUAL SVC	—	1,998,484	(1,998,484)
		EMPLOYER CONTRIB	71,490	62,979	8,511
		FIXED CHGS AND CONT	—	67,786	(67,786)
		OTHER OPERATING	3,114,685	—	3,114,685
		PERS SVC	247,624	233,600	14,025
		SUPPLY AND MATERIAL	—	348,535	(348,535)
		TRAVEL	—	22,165	(22,165)
		UTILITIES	—	25,079	(25,079)
	SC AERONAUTICS Total		6,531,339	4,648,069	1,883,270
	Tra Total		1,716,636,668	1,369,554,025	347,082,642
	Grand Total		18,361,926,470	16,322,678,457	2,039,248,164