

State of South Carolina

Budgetary Compliance Report

General Funds

Other Budgeted Funds

For the Fiscal Year Ended June 30, 2015

2015 CAFR
Budget Book Summary by Major Commitment Item - General Funds
June 30, 2015

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Aid	AID TO SUBDIVISIONS-STATE TREA	AID TO SUBD	230,583,729	230,583,729	—
		EMPLOYER CONTRIB	778,857	778,857	—
		MISC OPS	25,313	—	25,313
	AID TO SUBDIVISIONS-STATE TREA Total		231,387,898	231,362,585	25,313
	DEPT OF REV - AID TO SUB-DIV	AID TO SUBD	120,516,041	110,516,041	10,000,000
	DEPT OF REV - AID TO SUB-DIV Total		120,516,041	110,516,041	10,000,000
Aid Total			351,903,939	341,878,626	10,025,313
Cor	CORRECTIONS DEPARTMENT	ALLOC OTH FDS	738,000	3,450,000	(2,712,000)
		ASSET(NCAP)	171,948	193,280	(21,332)
		CAPITAL EQUIPMENT	712,126	794,203	(82,077)
		CASE SERVICES	19,749,786	19,749,786	—
		CONTRACTUAL SVC	16,368,538	16,448,306	(79,768)
		DEBT SERVICE	2,810,373	2,810,373	—
		EMPLOYER CONTRIB	81,174,352	81,174,352	—
		FIXED CHGS AND CONT	2,856,303	2,856,303	—
		MISC OPS	11,197,657	—	11,197,657
		OTHER OPERATING	—	—	—
		PERS SVC	189,521,669	189,521,669	—
		SUPPLY AND MATERIAL	43,332,946	43,432,408	(99,462)
		TRAVEL	52,472	52,472	—
		UTILITIES	21,168,228	21,168,228	—
	CORRECTIONS DEPARTMENT Total		389,854,399	381,651,380	8,203,018
	DEPARTMENT OF PUBLIC SAFETY	ASSET(NCAP)	—	54,675	(54,675)
		CAPITAL EQUIPMENT	—	1,787,533	(1,787,533)
		CONTRACTUAL SVC	—	2,269,372	(2,269,372)
		EMPLOYER CONTRIB	21,596,981	21,596,981	—
		FIXED CHGS AND CONT	—	189,196	(189,196)
		MISC OPS	5,731,026	—	5,731,026
		OTHER OPERATING	4,724,194	—	4,724,194
		PERS SVC	49,494,502	49,494,502	—
		SUPPLY AND MATERIAL	—	3,171,751	(3,171,751)
		TRAVEL	—	38,622	(38,622)
		UTILITIES	—	932	(932)
	DEPARTMENT OF PUBLIC SAFETY Total		81,546,703	78,603,565	2,943,138
	DEPT OF JUVENILE JUSTICE	ASSET(NCAP)	—	138,120	(138,120)
		BENEFITS AND CLAIMS	—	2	(2)
		CAPITAL EQUIPMENT	—	1,005,453	(1,005,453)
		CASE SERVICES	27,620,664	29,570,664	(1,950,000)
		CONTRACTUAL SVC	—	2,998,653	(2,998,653)
		EMPLOYER CONTRIB	18,298,670	18,298,670	—
		FIXED CHGS AND CONT	—	1,194,659	(1,194,659)
		MISC OPS	5,917,694	—	5,917,694
		OTHER OPERATING	9,987,651	—	9,987,651
		PERS SVC	44,132,081	44,132,081	—
		SUPPLY AND MATERIAL	—	2,360,787	(2,360,787)
		TRAVEL	—	758,611	(758,611)
		UTILITIES	—	1,534,061	(1,534,061)
	DEPT OF JUVENILE JUSTICE Total		105,956,760	101,991,761	3,964,999

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	LAW ENFORCEMENT TRN COUNCIL	ALLOC OTH FDS	—	140,000	(140,000)
		EMPLOYER CONTRIB	—	—	—
		MISC OPS	215,659	—	215,659
		OTHER OPERATING	629,937	—	629,937
		UTILITIES	—	629,937	(629,937)
	LAW ENFORCEMENT TRN COUNCIL Total		845,596	769,937	75,659
	PROBATION PAROLE & PARDON SERV	CAPITAL EQUIPMENT	—	—	—
		CASE SERVICES	250	250	—
		CONTING	—	9	(9)
		CONTRACTUAL SVC	—	733,525	(733,525)
		EMPLOYER CONTRIB	5,986,606	5,986,606	—
		MISC OPS	408,302	—	408,302
		OTHER OPERATING	2,078,060	—	2,078,060
		PERS SVC	14,919,614	14,919,614	—
		SUPPLY AND MATERIAL	—	440,573	(440,573)
		TAXES PAID	—	—	—
		TRAVEL	—	903,953	(903,953)
	PROBATION PAROLE & PARDON SERV Total		23,392,832	22,984,530	408,302
Cor Total			601,596,289	586,001,173	15,595,116
DS	DEBT SERVICE	DEBT SERVICE	201,703,725	195,719,588	5,984,137
		MISC OPS	11,217,182	—	11,217,182
	DEBT SERVICE Total		212,920,907	195,719,588	17,201,319
DS Total			212,920,907	195,719,588	17,201,319
Edu	ARCHIVES & HISTORY DEPT	ALLOC OTH FDS	—	220,395	(220,395)
		ASSET(NCAP)	—	2,341	(2,341)
		CAPITAL EQUIPMENT	100,000	510,069	(410,069)
		CONTRACTUAL SVC	—	103,459	(103,459)
		EMPLOYER CONTRIB	373,427	373,427	—
		FIXED CHGS AND CONT	—	872,701	(872,701)
		MISC OPS	863,880	—	863,880
		OTHER OPERATING	1,077,658	—	1,077,658
		PERS SVC	966,593	965,698	895
		SUPPLY AND MATERIAL	—	64,462	(64,462)
		TRAVEL	—	1,077	(1,077)
	ARCHIVES & HISTORY DEPT Total		3,381,559	3,113,629	267,930
	ARTS COMMISSION	AID TO SUBD	2,328,590	2,378,590	(50,000)
		ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	6,112	(6,112)
		EMPLOYER CONTRIB	163,564	163,564	—
		FIXED CHGS AND CONT	—	1,850	(1,850)
		MISC OPS	70,910	—	70,910
		OTHER OPERATING	20,755	—	20,755
		PERS SVC	448,912	448,912	—
		SUPPLY AND MATERIAL	—	26	(26)
		TRAVEL	—	12,767	(12,767)
	ARTS COMMISSION Total		3,032,730	3,011,820	20,910
	CITADEL	EMPLOYER CONTRIB	2,012,786	—	2,012,786
		LUMP SUM WITHDRAWALS	—	10,857,307	(10,857,307)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	1,386,968	—	1,386,968
		OTHER OPERATING	123,393	—	123,393
		PERS SVC	7,334,160	—	7,334,160
	CITADEL Total		10,857,307	10,857,307	—
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	9,081,356	—	9,081,356
		LUMP SUM WITHDRAWALS	—	32,871,650	(32,871,650)
		MISC OPS	548,415	—	548,415
		OTHER OPERATING	629,706	—	629,706
		PERS SVC	22,612,173	—	22,612,173
	CLEMSON UNIV PUB SERV ACT Total		32,871,650	32,871,650	—
	CLEMSON UNIVERSITY	EMPLOYER CONTRIB	16,591,950	—	16,591,950
		LUMP SUM WITHDRAWALS	—	71,269,895	(71,269,895)
		MISC OPS	2,942,505	—	2,942,505
		OTHER OPERATING	1,310,000	—	1,310,000
		PERS SVC	50,425,440	—	50,425,440
	CLEMSON UNIVERSITY Total		71,269,895	71,269,895	—
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	2,104,660	—	2,104,660
		LUMP SUM WITHDRAWALS	—	11,110,635	(11,110,635)
		MISC OPS	1,664,093	—	1,664,093
		OTHER OPERATING	227,452	—	227,452
		PERS SVC	7,114,430	—	7,114,430
	COASTAL CAROLINA UNIVERSITY Total		11,110,635	11,110,635	—
	COLLEGE OF CHARLESTON	ALLOC OTH FDS	—	2,529,781	(2,529,781)
		EMPLOYER CONTRIB	4,506,202	—	4,506,202
		LUMP SUM WITHDRAWALS	—	20,750,128	(20,750,128)
		MISC OPS	2,706,536	—	2,706,536
		OTHER OPERATING	670,066	—	670,066
		PERS SVC	15,397,105	—	15,397,105
	COLLEGE OF CHARLESTON Total		23,279,909	23,279,909	—
	DEAF & BLIND SCHOOL	AID TO SUBD	50,000	50,000	—
		CAPITAL EQUIPMENT	—	20,465	(20,465)
		CONTING	64	829	(764)
		CONTRACTUAL SVC	—	2,733,957	(2,733,957)
		DEBT SERVICE	—	—	—
		EMPLOYER CONTRIB	2,774,041	2,774,041	—
		FIXED CHGS AND CONT	—	602,799	(602,799)
		MISC OPS	1,333,746	—	1,333,746
		OTHER OPERATING	5,736,431	—	5,736,431
		PERS SVC	6,018,705	6,018,705	—
		SUPPLY AND MATERIAL	—	2,062,669	(2,062,669)
		TRAVEL	—	40,519	(40,519)
		UTILITIES	—	818,841	(818,841)
	DEAF & BLIND SCHOOL Total		15,912,986	15,122,824	790,162
	EDUCATION DEPARTMENT	AID TO SUBD	2,368,868,538	2,387,002,677	(18,134,139)
		ALLOC ED IMPROV	17,726,609	12,970,902	4,755,707
		ALLOC OTH FDS	247	247	—
		ASSET(NCAP)	—	923,129	(923,129)
		CAPITAL EQUIPMENT	—	1,942,613	(1,942,613)

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		CONTRACTUAL SVC	6,466,871	15,531,900	(9,065,029)
		EMPLOYER CONTRIB	13,011,304	12,621,729	389,576
		FIXED CHGS AND CONT	4,925,189	6,135,580	(1,210,391)
		LND & BLDG	—	—	—
		MISC OPS	42,698,792	—	42,698,792
		OTHER OPERATING	12,621,275	—	12,621,275
		PERS SVC	36,902,143	34,597,672	2,304,471
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	38,630,810	37,363,755	1,267,055
		TRAVEL	107,504	273,781	(166,277)
		UTILITIES	1,009,985	1,580,898	(570,913)
	EDUCATION DEPARTMENT Total		2,542,969,267	2,510,944,883	32,024,384
	EDUCATIONAL TELEVISION COM	PERS SVC	—	—	—
		TRAVEL	—	—	—
	EDUCATIONAL TELEVISION COM Total		—	—	—
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	2,751,783	—	2,751,783
		LUMP SUM WITHDRAWALS	—	14,607,992	(14,607,992)
		MISC OPS	1,769,955	—	1,769,955
		OTHER OPERATING	123,230	—	123,230
		PERS SVC	9,963,024	—	9,963,024
	FRANCIS MARION UNIVERSITY Total		14,607,992	14,607,992	—
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	11,150	(11,150)
		EMPLOYER CONTRIB	70,524	70,524	—
		FIXED CHGS AND CONT	—	1,794	(1,794)
		MISC OPS	79,491	—	79,491
		OTHER OPERATING	23,361,450	—	23,361,450
		PERS SVC	199,707	199,707	—
		SCHOLAR/LOANS	—	23,338,936	(23,338,936)
		SUPPLY AND MATERIAL	—	4,503	(4,503)
		TRAVEL	—	5,066	(5,066)
	HIGHER ED TUITION GRANT COMM Total		23,711,172	23,631,682	79,491
	HIGHER EDUCATION COMM	AID TO SUBD	—	4,859,490	(4,859,490)
		ALLOC OTH FDS	—	—	—
		BENEFITS AND CLAIMS	—	(10)	10
		CAPITAL EQUIPMENT	—	5,806	(5,806)
		CONTRACTUAL SVC	—	1,401,213	(1,401,213)
		DEBT SERVICE	4,888	5,678	(789)
		EMPLOYER CONTRIB	379,410	453,672	(74,262)
		FIXED CHGS AND CONT	—	411,975	(411,975)
		MISC OPS	95,186,319	—	95,186,319
		OTHER OPERATING	396,044	—	396,044
		PERS SVC	1,345,463	1,573,488	(228,026)
		SCHOLAR/LOANS	—	87,789,508	(87,789,508)
		SUPPLY AND MATERIAL	—	69,576	(69,576)
		TRAVEL	—	28,088	(28,088)
	HIGHER EDUCATION COMM Total		97,312,125	96,598,484	713,641
	LANDER UNIVERSITY	EMPLOYER CONTRIB	1,614,038	—	1,614,038
		LUMP SUM WITHDRAWALS	—	6,866,470	(6,866,470)

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		MISC OPS	328,703	—	328,703
		OTHER OPERATING	110,196	—	110,196
		PERS SVC	4,813,533	—	4,813,533
	LANDER UNIVERSITY Total		6,866,470	6,866,470	—
	MEDICAL UNIV OF S C	CASE SERVICES	13,971,466	—	13,971,466
		EMPLOYER CONTRIB	14,121,384	—	14,121,384
		LUMP SUM WITHDRAWALS	—	82,953,572	(82,953,572)
		MISC OPS	7,292,829	—	7,292,829
		OTHER OPERATING	5,557,155	—	5,557,155
		PERS SVC	42,010,738	—	42,010,738
	MEDICAL UNIV OF S C Total		82,953,572	82,953,572	—
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	1,124,698	—	1,124,698
		LUMP SUM WITHDRAWALS	—	9,952,642	(9,952,642)
		MISC OPS	1,120,000	—	1,120,000
		OTHER OPERATING	3,692,360	—	3,692,360
		PERS SVC	4,015,584	—	4,015,584
	MUSC-CONSORTIUM OF COMM TEACH Total		9,952,642	9,952,642	—
	MUSEUM COMMISSION	CONTRACTUAL SVC	—	80,712	(80,712)
		EMPLOYER CONTRIB	378,659	378,659	—
		FIXED CHGS AND CONT	—	1,548,485	(1,548,485)
		MISC OPS	85,612	—	85,612
		OTHER OPERATING	1,898,227	—	1,898,227
		PERS SVC	1,365,013	1,365,013	—
		SUPPLY AND MATERIAL	—	154,136	(154,136)
		TRAVEL	—	9,730	(9,730)
	MUSEUM COMMISSION Total		3,727,511	3,536,735	190,776
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	528,707	—	528,707
		LUMP SUM WITHDRAWALS	—	3,405,200	(3,405,200)
		MISC OPS	13,450	—	13,450
		OTHER OPERATING	2,318,750	—	2,318,750
		PERS SVC	544,293	—	544,293
	SCSU PUBLIC SERVICE ACT Total		3,405,200	3,405,200	—
	SOUTH CAROLINA STATE UNIVERSIT	EMPLOYER CONTRIB	3,236,362	—	3,236,362
		LUMP SUM WITHDRAWALS	—	13,470,249	(13,470,249)
		MISC OPS	727,470	—	727,470
		OTHER OPERATING	153,849	—	153,849
		PERS SVC	9,352,568	—	9,352,568
	SOUTH CAROLINA STATE UNIVERSIT Total		13,470,249	13,470,249	—
	STATE LIBRARY	AID TO SUBD	6,706,976	6,706,976	—
		ALLOC OTH FDS	2,131,952	2,131,952	—
		CONTRACTUAL SVC	—	167,305	(167,305)
		EMPLOYER CONTRIB	297,741	297,741	—
		FIXED CHGS AND CONT	—	433,347	(433,347)
		MISC OPS	13,482	—	13,482
		OTHER OPERATING	820,098	—	820,098
		PERS SVC	908,527	908,527	—
		SUPPLY AND MATERIAL	—	170,556	(170,556)
		TRAVEL	—	48,890	(48,890)

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		FIXED CHGS AND CONT	—	181,366	(181,366)
		MISC OPS	455,015	—	455,015
		OTHER OPERATING	1,176,050	—	1,176,050
		PERS SVC	2,609,137	2,635,137	(26,000)
		SUPPLY AND MATERIAL	—	79,697	(79,697)
		TRAVEL	—	12,226	(12,226)
		UTILITIES	—	619	(619)
	REVENUE AND FISCAL AFFAIRS OFF Total		5,109,784	4,680,769	429,015
	STATE FISCAL ACCT AUTHORITY	CONTRACTUAL SVC	—	—	—
	STATE FISCAL ACCT AUTHORITY Total		—	—	—
	SFAA - AUDITOR'S OFFICE	ASSET(NCAP)	—	3,219	(3,219)
		CONTRACTUAL SVC	—	86,883	(86,883)
		EMPLOYER CONTRIB	674,413	674,413	—
		FIXED CHGS AND CONT	—	188,362	(188,362)
		MISC OPS	286,937	—	286,937
		OTHER OPERATING	314,704	—	314,704
		PERS SVC	1,888,841	1,888,841	—
		SUPPLY AND MATERIAL	—	16,835	(16,835)
		TRAVEL	—	19,405	(19,405)
	SFAA - AUDITOR'S OFFICE Total		3,164,894	2,877,958	286,937
	STATEWIDE EMPLOYEE BENEFITS	CONTRACTUAL SVC	—	70,137	(70,137)
		EMPLOYER CONTRIB	8,713,183	7,495,055	1,218,128
		OTHER OPERATING	70,137	—	70,137
		PERS SVC	2,640,889	—	2,640,889
	STATEWIDE EMPLOYEE BENEFITS Total		11,424,209	7,565,193	3,859,017
Exe Total			216,348,342	189,995,375	26,352,967
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	AID TO SUBD	2,411,215	7,770,814	(5,359,599)
		ASSET(NCAP)	—	614	(614)
		CONTRACTUAL SVC	—	52,730	(52,730)
		EMPLOYER CONTRIB	128,621	128,621	—
		FIXED CHGS AND CONT	—	19,130	(19,130)
		MISC OPS	5,377,524	—	5,377,524
		OTHER OPERATING	87,248	—	87,248
		PERS SVC	389,100	389,100	—
		SUPPLY AND MATERIAL	—	7,631	(7,631)
		TRAVEL	—	7,143	(7,143)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		8,393,707	8,375,782	17,925
	DEPT OF DISABILITIES & SPECIAL	CASE SERVICES	549,201	549,201	—
		CONTRACTUAL SVC	—	150,051,367	(150,051,367)
		EMPLOYER CONTRIB	18,892,260	18,892,260	—
		MISC OPS	9,439,771	—	9,439,771
		OTHER OPERATING	141,642,067	—	141,642,067
		PERS SVC	47,079,453	47,079,453	—
		SUPPLY AND MATERIAL	—	—	—
		TRAVEL	—	—	—
	DEPT OF DISABILITIES & SPECIAL Total		217,602,752	216,572,281	1,030,471
	DEPT OF HEALTH & HUMAN SERVICE	ASSET(NCAP)	—	570,853	(570,853)
		CAPITAL EQUIPMENT	—	394,976	(394,976)

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		CASE SERVICES	1,282,366,315	1,131,544,984	150,821,331
		CONTRACTUAL SVC	—	59,547,778	(59,547,778)
		EMPLOYER CONTRIB	5,355,176	5,355,176	0
		FIXED CHGS AND CONT	—	1,760,666	(1,760,666)
		MISC OPS	24,151,316	—	24,151,316
		OTHER OPERATING	64,102,277	—	64,102,277
		PERS SVC	15,526,329	15,526,329	0
		SUPPLY AND MATERIAL	—	2,015,815	(2,015,815)
		TRAVEL	—	468,500	(468,500)
		UTILITIES	—	5,996	(5,996)
	DEPT OF HEALTH & HUMAN SERVICE Total		1,391,501,414	1,217,191,073	174,310,340
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	724,605	8,574,207	(7,849,602)
		ALLOC OTH FDS	74,268	174,268	(100,000)
		ASSET(NCAP)	644,863	635,277	9,587
		BUDGET - INDIRECT CO	4,078,495	4,057,699	20,797
		CAPITAL EQUIPMENT	2,842,118	2,842,118	—
		CASE SERVICES	12,214,839	13,296,635	(1,081,796)
		CONTRACTUAL SVC	9,835,306	10,973,863	(1,138,556)
		EMPLOYER CONTRIB	17,001,681	17,079,654	(77,973)
		FIXED CHGS AND CONT	1,816,876	1,802,732	14,144
		MISC OPS	18,298,313	—	18,298,313
		OTHER OPERATING	—	—	—
		PERS SVC	46,406,263	46,421,191	(14,928)
		PETTY CASH EST	150	150	—
		SUPPLY AND MATERIAL	5,237,595	5,230,087	7,508
		TRAVEL	743,318	742,300	1,018
		UTILITIES	21,246	21,246	—
	HEALTH & ENVIRON CNTL DEPT Total		119,939,938	111,851,427	8,088,511
	MENTAL HEALTH DEPT	ALLOC OTH FDS	49,024	49,024	—
		ASSET(NCAP)	—	313,109	(313,109)
		CAPITAL EQUIPMENT	—	672,634	(672,634)
		CASE SERVICES	27,000,897	27,000,897	—
		CONTING	—	40	(40)
		CONTRACTUAL SVC	—	11,485,880	(11,485,880)
		EMPLOYER CONTRIB	39,810,613	39,810,613	—
		FIXED CHGS AND CONT	—	1,883,886	(1,883,886)
		MISC OPS	—	—	—
		OTHER OPERATING	20,370,854	—	20,370,854
		PERS SVC	105,644,338	105,644,338	—
		SCHOLAR/LOANS	—	15,000	(15,000)
		SUPPLY AND MATERIAL	—	4,919,306	(4,919,306)
		TAXES PAID	—	76	(76)
		TRAVEL	—	170,369	(170,369)
		UTILITIES	—	910,555	(910,555)
	MENTAL HEALTH DEPT Total		192,875,727	192,875,727	(0)
Hea Total			1,930,313,537	1,746,866,290	183,447,247
Jud	JUDICIAL DEPARTMENT	ALLOC OTH FDS	—	664,559	(664,559)
		ASSET(NCAP)	—	1,299	(1,299)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	90,294	(90,294)
		EMPLOYER CONTRIB	14,435,053	14,435,053	—
		FIXED CHGS AND CONT	—	555,788	(555,788)
		MISC OPS	4,060,000	—	4,060,000
		OTHER OPERATING	2,115,978	—	2,115,978
		PERS SVC	29,827,502	29,827,502	—
		SUPPLY AND MATERIAL	—	4,288	(4,288)
		TRAVEL	—	1,470,190	(1,470,190)
	JUDICIAL DEPARTMENT Total		50,438,533	47,048,973	3,389,560
Jud Total			50,438,533	47,048,973	3,389,560
Leg	EDUCATION OVERSIGHT COMMITTEE	CONTRACTUAL SVC	861	1,499,139	(1,498,278)
		MISC OPS	1,499,139	—	1,499,139
	EDUCATION OVERSIGHT COMMITTEE Total		1,500,000	1,499,139	861
	LEG DEPT-CDE LAWS LEG CNCL	BDGT-UNCLAS LEG COUN	157,068	152,256	4,812
		BDGT-UNCLAS LEG HOUS	2,283,684	2,275,002	8,682
		CONTRACTUAL SVC	—	1,132	(1,132)
		EMPLOYER CONTRIB	882,281	757,481	124,799
		FIXED CHGS AND CONT	—	390,050	(390,050)
		MISC OPS	479,967	—	479,967
		OTHER OPERATING	820,024	—	820,024
		PERS SVC	48,014	27,217	20,797
		SUPPLY AND MATERIAL	—	19,690	(19,690)
		TAXES PAID	—	167	(167)
		TRAVEL	—	12,379	(12,379)
	LEG DEPT-CDE LAWS LEG CNCL Total		4,671,038	3,635,373	1,035,664
	LEG DEPT-HOUSE OF REPRE	BDGT-LEG ELECTED	1,433,827	1,202,427	231,400
		CONTRACTUAL SVC	—	383,777	(383,777)
		EMPLOYER CONTRIB	9,844,830	6,321,941	3,522,889
		FIXED CHGS AND CONT	—	1,733,191	(1,733,191)
		MISC OPS	—	—	—
		OTHER OPERATING	20,729,555	—	20,729,555
		PERS SVC	9,479,318	6,790,680	2,688,638
		SUPPLY AND MATERIAL	—	510,023	(510,023)
		TAXES PAID	—	8,279	(8,279)
		TRAVEL	—	1,254,667	(1,254,667)
	LEG DEPT-HOUSE OF REPRE Total		41,487,530	18,204,985	23,282,545
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	988,353	793,345	195,009
		CONTRACTUAL SVC	—	14,629	(14,629)
		EMPLOYER CONTRIB	307,215	288,122	19,093
		FIXED CHGS AND CONT	—	68,091	(68,091)
		MISC OPS	—	—	—
		OTHER OPERATING	118,994	—	118,994
		PERS SVC	26,094	24,465	1,629
		SUPPLY AND MATERIAL	—	15,124	(15,124)
		TRAVEL	—	8,305	(8,305)
	LEG DEPT-LEG AUDIT COUNCIL Total		1,440,657	1,212,080	228,577
	LEG DEPT-LEG PRINT,INFO & TECH	BDGT-UNCLAS LEG S/S	2,512,924	2,034,466	478,458
		CONTRACTUAL SVC	—	1,571,613	(1,571,613)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	765,361	641,539	123,822
		FIXED CHGS AND CONT	—	21,847	(21,847)
		MISC OPS	—	—	—
		OTHER OPERATING	3,159,929	—	3,159,929
		PERS SVC	15,630	3,584	12,046
		SUPPLY AND MATERIAL	—	888,177	(888,177)
		TRAVEL	—	28,639	(28,639)
	LEG DEPT-LEG PRINT,INFO & TECH Total		6,453,843	5,189,864	1,263,979
	LEG DEPT-THE SENATE	BDGT-LEG ELECTED	490,975	345,375	145,600
		BDGT-UNCLAS LEG SENA	415,000	330,524	84,476
		CONTRACTUAL SVC	—	740,112	(740,112)
		EMPLOYER CONTRIB	4,093,314	3,649,867	443,447
		FIXED CHGS AND CONT	—	604,235	(604,235)
		MISC OPS	—	—	—
		OTHER OPERATING	6,965,707	—	6,965,707
		PERS SVC	8,352,433	7,047,887	1,304,546
		PETTY CASH EST	—	(1,505)	1,505
		SUPPLY AND MATERIAL	—	502,871	(502,871)
		TRAVEL	—	521,952	(521,952)
	LEG DEPT-THE SENATE Total		20,317,429	13,741,319	6,576,110
Leg Total			75,870,496	43,482,760	32,387,736
NRD	AGRICULTURE DEPARTMENT	ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	57,070	(57,070)
		CONTRACTUAL SVC	—	1,775,534	(1,775,534)
		EMPLOYER CONTRIB	819,627	828,424	(8,797)
		FIXED CHGS AND CONT	—	267,126	(267,126)
		MISC OPS	625,000	—	625,000
		OTHER OPERATING	2,761,526	—	2,761,526
		PERS SVC	2,260,450	2,291,038	(30,589)
		SUPPLY AND MATERIAL	—	229,773	(229,773)
		TRAVEL	—	244,594	(244,594)
		UTILITIES	—	440,813	(440,813)
	AGRICULTURE DEPARTMENT Total		6,466,603	6,134,373	332,230
	DEPARTMENT OF COMMERCE	AID TO SUBD	—	2,511,758	(2,511,758)
		ALLOC OTH FDS	68,218	16,418,029	(16,349,811)
		ASSET(NCAP)	—	28,430	(28,430)
		CAPITAL EQUIPMENT	—	6,569	(6,569)
		CONTRACTUAL SVC	—	2,323,490	(2,323,490)
		EMPLOYER CONTRIB	1,124,911	1,168,874	(43,964)
		FIXED CHGS AND CONT	—	461,025	(461,025)
		MISC OPS	48,605,400	—	48,605,400
		OTHER OPERATING	2,557,768	—	2,557,768
		PERS SVC	3,685,214	3,860,730	(175,516)
		SUPPLY AND MATERIAL	—	133,864	(133,864)
		TRAVEL	—	375,693	(375,693)
		UTILITIES	—	4,211	(4,211)
	DEPARTMENT OF COMMERCE Total		56,041,511	27,292,674	28,748,837
	DEPT OF NATURAL RESOURCES	AID TO SUBD	690,000	690,000	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		ALLOC OTH FDS	—	1,350,000	(1,350,000)
		ASSET(NCAP)	—	62,247	(62,247)
		BUDGET - INDIRECT CO	—	476	(476)
		CAPITAL EQUIPMENT	—	1,105,686	(1,105,686)
		CONTRACTUAL SVC	—	2,315,125	(2,315,125)
		EMPLOYER CONTRIB	5,334,145	5,412,913	(78,769)
		FIXED CHGS AND CONT	—	334,261	(334,261)
		MISC OPS	9,899,946	—	9,899,946
		OTHER OPERATING	2,913,093	—	2,913,093
		PERS SVC	12,213,995	12,483,979	(269,984)
		SUPPLY AND MATERIAL	—	866,921	(866,921)
		TAXES PAID	—	1,189	(1,189)
		TRAVEL	—	99,764	(99,764)
		UTILITIES	—	89,962	(89,962)
	DEPT OF NATURAL RESOURCES Total		31,051,180	24,812,523	6,238,657
	FORESTRY COMMISSION	ASSET(NCAP)	—	24,682	(24,682)
		CAPITAL EQUIPMENT	—	26,154	(26,154)
		CONTING	—	49	(49)
		CONTRACTUAL SVC	—	566,304	(566,304)
		EMPLOYER CONTRIB	4,146,865	4,200,175	(53,310)
		FIXED CHGS AND CONT	—	253,618	(253,618)
		MISC OPS	948,672	—	948,672
		OTHER OPERATING	1,575,072	—	1,575,072
		PERS SVC	8,665,718	8,812,408	(146,690)
		SUPPLY AND MATERIAL	—	523,201	(523,201)
		TRAVEL	—	59,733	(59,733)
		UTILITIES	—	121,331	(121,331)
	FORESTRY COMMISSION Total		15,336,327	14,587,655	748,672
	PARKS RECREATION & TOURISM	AID TO SUBD	—	14,999,554	(14,999,554)
		ALLOC OTH FDS	—	—	—
		ASSET(NCAP)	—	6,058	(6,058)
		CAPITAL EQUIPMENT	—	697,103	(697,103)
		CONTRACTUAL SVC	—	10,275,148	(10,275,148)
		EMPLOYER CONTRIB	2,734,500	2,740,413	(5,913)
		FIXED CHGS AND CONT	—	12,419,675	(12,419,675)
		MISC OPS	41,335,704	—	41,335,704
		OTHER OPERATING	1,958,125	—	1,958,125
		PERS SVC	6,897,753	6,916,862	(19,109)
		SUPPLY AND MATERIAL	—	241,691	(241,691)
		TAXES PAID	—	—	—
		TRAVEL	—	244,709	(244,709)
		UTILITIES	—	9,792	(9,792)
	PARKS RECREATION & TOURISM Total		52,926,083	48,551,006	4,375,077
	PATRIOTS POINT DEV AUTH	CONTRACTUAL SVC	—	1,000,000	(1,000,000)
		MISC OPS	1,000,000	—	1,000,000
	PATRIOTS POINT DEV AUTH Total		1,000,000	1,000,000	—
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	6,434,133	(6,434,133)
		FIXED CHGS AND CONT	—	499	(499)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	6,742,385	—	6,742,385
	RURAL INFRASTRUCTURE AUTHORITY Total		6,742,385	6,434,632	307,753
	SEA GRANT CONSORTIUM	CONTRACTUAL SVC	—	27,083	(27,083)
		EMPLOYER CONTRIB	95,745	95,745	—
		FIXED CHGS AND CONT	—	74,808	(74,808)
		MISC OPS	155,929	—	155,929
		OTHER OPERATING	121,885	—	121,885
		PERS SVC	327,652	286,738	40,914
		SUPPLY AND MATERIAL	—	10,132	(10,132)
		TRAVEL	—	6,431	(6,431)
		UTILITIES	—	3,430	(3,430)
	SEA GRANT CONSORTIUM Total		701,210	504,368	196,842
	PORTS AUTHORITY	CONTRACTUAL SVC	—	1,050,000	(1,050,000)
		MISC OPS	3,800,000	—	3,800,000
	PORTS AUTHORITY Total		3,800,000	1,050,000	2,750,000
NRD Total			174,065,298	130,367,230	43,698,068
Reg	CONSUMER AFFAIRS COMM	CONTRACTUAL SVC	25,931	212,083	(186,151)
		EMPLOYER CONTRIB	228,347	228,347	—
		FIXED CHGS AND CONT	—	73,984	(73,984)
		MISC OPS	215,391	—	215,391
		OTHER OPERATING	251,576	—	251,576
		PERS SVC	679,671	679,671	—
		SUPPLY AND MATERIAL	—	38,139	(38,139)
		TRAVEL	—	53,303	(53,303)
	CONSUMER AFFAIRS COMM Total		1,400,915	1,285,525	115,390
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	14,864	(14,864)
		CAPITAL EQUIPMENT	—	473,781	(473,781)
		CONTING	—	4,592	(4,592)
		CONTRACTUAL SVC	—	6,913,100	(6,913,100)
		DEBT SERVICE	138,405	138,405	—
		EMPLOYER CONTRIB	10,299,484	10,299,484	—
		FIXED CHGS AND CONT	—	306,114	(306,114)
		MISC OPS	2,478,993	—	2,478,993
		OTHER OPERATING	10,475,819	—	10,475,819
		PERS SVC	27,965,556	27,965,556	—
		SUPPLY AND MATERIAL	—	1,752,039	(1,752,039)
		TRAVEL	—	739,951	(739,951)
		UTILITIES	—	271,378	(271,378)
	DEPARTMENT OF REVENUE Total		51,358,257	48,879,264	2,478,993
	DEPT OF EMPLOYMENT & WORKFORCE	BUDGET - INDIRECT CO	—	5,601	(5,601)
		CONTRACTUAL SVC	—	65,551	(65,551)
		EMPLOYER CONTRIB	66,084	66,084	—
		FIXED CHGS AND CONT	—	4,760	(4,760)
		MISC OPS	—	—	—
		OTHER OPERATING	85,317	—	85,317
		PERS SVC	222,637	222,637	—
		SUPPLY AND MATERIAL	—	3,529	(3,529)
		TRAVEL	—	3,352	(3,352)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		UTILITIES	—	2,523	(2,523)
	DEPT OF EMPLOYMENT & WORKFORCE Total		374,038	374,038	0
	DEPT OF LABOR,LICENSING,& REGU	ASSET(NCAP)	—	1,634	(1,634)
		CAPITAL EQUIPMENT	—	239,320	(239,320)
		CONTRACTUAL SVC	—	40,445	(40,445)
		EMPLOYER CONTRIB	309,524	309,524	—
		FIXED CHGS AND CONT	—	26,706	(26,706)
		MISC OPS	251,662	—	251,662
		OTHER OPERATING	175,639	—	175,639
		PERS SVC	859,355	859,355	—
		SUPPLY AND MATERIAL	—	35,713	(35,713)
		TAXES PAID	—	—	—
		TRAVEL	—	81,823	(81,823)
	DEPT OF LABOR,LICENSING,& REGU Total		1,596,180	1,594,519	1,662
	INSURANCE DEPARTMENT	CAPITAL EQUIPMENT	—	11,474	(11,474)
		CONTRACTUAL SVC	—	104,363	(104,363)
		EMPLOYER CONTRIB	798,231	798,231	—
		FIXED CHGS AND CONT	—	172,770	(172,770)
		MISC OPS	—	—	—
		OTHER OPERATING	402,386	—	402,386
		PERS SVC	2,598,412	2,598,412	—
		SUPPLY AND MATERIAL	—	94,576	(94,576)
		TRAVEL	—	18,948	(18,948)
		UTILITIES	—	255	(255)
	INSURANCE DEPARTMENT Total		3,799,029	3,799,029	(0)
	PROCUREMENT REVIEW PANEL	CONTRACTUAL SVC	1,800	5,650	(3,850)
		EMPLOYER CONTRIB	20,930	20,930	—
		FIXED CHGS AND CONT	—	11,198	(11,198)
		MISC OPS	13,653	—	13,653
		OTHER OPERATING	18,781	—	18,781
		PERS SVC	90,270	71,245	19,025
		SUPPLY AND MATERIAL	—	2,342	(2,342)
		TRAVEL	3,200	4,591	(1,391)
	PROCUREMENT REVIEW PANEL Total		148,634	115,955	32,679
	S C WORKERS' COMPENSATION COMM	EMPLOYER CONTRIB	437,461	437,461	—
		MISC OPS	15,226	—	15,226
		PERS SVC	1,471,715	1,471,715	—
		TRAVEL	—	—	—
	S C WORKERS' COMPENSATION COMM Total		1,924,402	1,909,176	15,226
	STATE ETHICS COMMISSION	CONTRACTUAL SVC	—	23,321	(23,321)
		EMPLOYER CONTRIB	59,084	59,084	—
		MISC OPS	20,243	—	20,243
		OTHER OPERATING	23,383	—	23,383
		PERS SVC	211,702	211,702	—
		SUPPLY AND MATERIAL	—	62	(62)
	STATE ETHICS COMMISSION Total		314,412	294,169	20,243
Reg Total			60,915,867	58,251,675	2,664,192
Reh	BLIND COMMISSION	ASSET(NCAP)	—	65,550	(65,550)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	—	150,625	(150,625)
		CASE SERVICES	519,737	519,737	—
		CONTRACTUAL SVC	—	473,996	(473,996)
		EMPLOYER CONTRIB	315,713	315,713	—
		FIXED CHGS AND CONT	—	58,415	(58,415)
		MISC OPS	261,775	—	261,775
		OTHER OPERATING	1,146,247	—	1,146,247
		PERS SVC	995,896	995,896	—
		SUPPLY AND MATERIAL	—	179,652	(179,652)
		TRAVEL	—	131,140	(131,140)
		UTILITIES	—	86,869	(86,869)
	BLIND COMMISSION Total		3,239,369	2,977,594	261,775
	HUMAN AFFAIRS COMM	ASSET(NCAP)	—	54,405	(54,405)
		CONTRACTUAL SVC	—	121,047	(121,047)
		EMPLOYER CONTRIB	331,992	331,992	—
		FIXED CHGS AND CONT	—	81,499	(81,499)
		MISC OPS	87,781	—	87,781
		OTHER OPERATING	323,241	—	323,241
		PERS SVC	1,022,356	1,022,356	—
		SUPPLY AND MATERIAL	—	57,359	(57,359)
		TRAVEL	—	27,591	(27,591)
		UTILITIES	—	3,570	(3,570)
	HUMAN AFFAIRS COMM Total		1,765,370	1,699,819	65,552
	JOHN DE LA HOWE SCHOOL	ASSET(NCAP)	—	1,487	(1,487)
		CAPITAL EQUIPMENT	—	33,800	(33,800)
		CONTRACTUAL SVC	—	280,829	(280,829)
		EMPLOYER CONTRIB	1,029,678	1,012,321	17,357
		FIXED CHGS AND CONT	—	134,659	(134,659)
		MISC OPS	456,818	—	456,818
		OTHER OPERATING	1,264,370	—	1,264,370
		PERS SVC	2,776,287	2,723,136	53,151
		SUPPLY AND MATERIAL	—	324,034	(324,034)
		TRAVEL	—	59,152	(59,152)
		UTILITIES	—	333,219	(333,219)
	JOHN DE LA HOWE SCHOOL Total		5,527,154	4,902,637	624,516
	SOCIAL SERVICES DEPT	AID TO SUBD	—	425,000	(425,000)
		ALLOC OTH FDS	42,850	42,850	—
		ASSET(NCAP)	—	37,914	(37,914)
		CAPITAL EQUIPMENT	—	101,128	(101,128)
		CASE SERVICES	32,692,599	53,369,380	(20,676,781)
		CONTRACTUAL SVC	—	14,447,360	(14,447,360)
		EMPLOYER CONTRIB	13,610,762	13,610,762	—
		FIXED CHGS AND CONT	—	3,887,046	(3,887,046)
		MISC OPS	28,064,429	—	28,064,429
		OTHER OPERATING	23,594,897	—	23,594,897
		PERS SVC	33,343,197	33,343,197	—
		SUPPLY AND MATERIAL	—	1,431,188	(1,431,188)
		TRAVEL	—	1,617,955	(1,617,955)
		UTILITIES	—	1,589	(1,589)
	SOCIAL SERVICES DEPT Total		131,348,733	122,315,369	9,033,364
	STATE COMMISSION FOR MINORITY	CONTRACTUAL SVC	—	135,902	(135,902)
		EMPLOYER CONTRIB	134,207	134,207	—
		FIXED CHGS AND CONT	—	47,262	(47,262)
		MISC OPS	36,606	—	36,606

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	230,482	—	230,482
		PERS SVC	397,995	397,995	—
		SUPPLY AND MATERIAL	—	20,522	(20,522)
		TRAVEL	—	26,388	(26,388)
		UTILITIES	—	408	(408)
	STATE COMMISSION FOR MINORITY Total		799,290	762,684	36,606
Reh Total			142,679,916	132,658,104	10,021,812
Tra	DEPARTMENT OF TRANSPORTATION	AID TO SUBD	57,270	57,270	—
		ALLOC OTH FDS	—	61,869,705	(61,869,705)
		CONTRACTUAL SVC	—	300,000	(300,000)
		MISC OPS	93,100,396	—	93,100,396
	DEPARTMENT OF TRANSPORTATION Total		93,157,666	62,226,975	30,930,691
	SC AERONAUTICS	ALLOC OTH FDS	515,004	527,650	(12,646)
		CAPITAL EQUIPMENT	—	7,245	(7,245)
		CONTRACTUAL SVC	—	167,539	(167,539)
		EMPLOYER CONTRIB	193,567	193,567	—
		FIXED CHGS AND CONT	—	179,689	(179,689)
		MISC OPS	28,780	—	28,780
		OTHER OPERATING	659,215	—	659,215
		PERS SVC	587,706	587,706	—
		SUPPLY AND MATERIAL	—	223,978	(223,978)
		TRAVEL	—	53,472	(53,472)
		UTILITIES	—	27,291	(27,291)
	SC AERONAUTICS Total		1,984,272	1,968,138	16,134
	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	—	13,500,000	(13,500,000)
		MISC OPS	13,500,000	—	13,500,000
	COUNTY TRANSPORTATION FUNDS Total		13,500,000	13,500,000	—
Tra Total			108,641,937	77,695,112	30,946,825
Grand Total			7,230,224,622.96	6,814,972,178.46	415,252,444.50

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2015

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	DEPARTMENT OF COMMERCE	ALLOC OTH FDS	59,585,015	66,881,416	(7,296,401)
		ASSET(NCAP)	—	34,591	(34,591)
		BUDGET - INDIRECT CO	—	48,825	(48,825)
		CONTRACTUAL SVC	—	488,451	(488,451)
		EMPLOYER CONTRIB	797,000	741,545	55,455
		FIXED CHGS AND CONT	—	335,872	(335,872)
		LND & BLDG	37,974,782	37,974,782	—
		MISC OPS	12,101,906	—	12,101,906
		OTHER OPERATING	1,751,000	—	1,751,000
		PERS SVC	2,572,500	2,414,046	158,454
		SUPPLY AND MATERIAL	—	79,333	(79,333)
		TRAVEL	—	159,308	(159,308)
		UTILITIES	—	3,181	(3,181)
	DEPARTMENT OF COMMERCE Total		114,782,202	109,161,350	5,620,852
	DEPT OF NATURAL RESOURCES	AID TO SUBD	—	—	—
		ALLOC OTH FDS	1,254,856	1,020,050	234,805
		ASSET(NCAP)	—	364,208	(364,208)
		BUDGET - INDIRECT CO	—	2,053,178	(2,053,178)
		CAPITAL EQUIPMENT	—	3,836,631	(3,836,631)
		CONTING	—	5,000	(5,000)
		CONTRACTUAL SVC	—	13,150,119	(13,150,119)
		DEBT SERVICE	1,844,075	1,844,075	—
		EMPLOYER CONTRIB	9,089,601	8,551,744	537,857
		FIXED CHGS AND CONT	—	3,718,642	(3,718,642)
		LND & BLDG	275,052	275,052	(0)
		MISC OPS	434,980	—	434,980
		OTHER OPERATING	40,217,683	—	40,217,683
		PERS SVC	24,796,627	23,582,100	1,214,527
		SUPPLY AND MATERIAL	—	8,575,530	(8,575,530)
		TAXES PAID	—	66,099	(66,099)
		TRAVEL	—	380,615	(380,615)
		UTILITIES	—	974,177	(974,177)
	DEPT OF NATURAL RESOURCES Total		77,912,873	68,397,220	9,515,653
	FORESTRY COMMISSION	ALLOC OTH FDS	1,954,225	2,162,606	(208,381)
		ASSET(NCAP)	—	55,749	(55,749)
		BUDGET - INDIRECT CO	—	83,786	(83,786)
		CAPITAL EQUIPMENT	—	332,309	(332,309)
		CONTING	—	399	(399)
		CONTRACTUAL SVC	—	1,110,187	(1,110,187)
		EMPLOYER CONTRIB	1,095,000	824,383	270,617
		FIXED CHGS AND CONT	—	122,912	(122,912)
		LND & BLDG	151,996	151,996	—
		MISC OPS	3,923,706	—	3,923,706
		OTHER OPERATING	4,259,981	—	4,259,981
		PERS SVC	2,934,975	2,077,082	857,893
		SUPPLY AND MATERIAL	—	1,154,325	(1,154,325)
		TRAVEL	—	96,987	(96,987)
		UTILITIES	—	128,211	(128,211)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	FORESTRY COMMISSION Total		14,319,882	8,300,931	6,018,950
	PARKS RECREATION & TOURISM	ALLOC OTH FDS	11,905,824	8,367,814	3,538,010
		ASSET(NCAP)	—	167,192	(167,192)
		BUDGET - INDIRECT CO	—	1,529	(1,529)
		CAPITAL EQUIPMENT	—	315,741	(315,741)
		CONTRACTUAL SVC	—	6,118,217	(6,118,217)
		EMPLOYER CONTRIB	3,480,132	3,352,802	127,330
		FIXED CHGS AND CONT	—	4,982,814	(4,982,814)
		LND & BLDG	2,426,113	2,426,113	—
		MISC OPS	1,937,746	—	1,937,746
		OTHER OPERATING	20,807,605	—	20,807,605
		PERS SVC	10,596,178	9,640,817	955,361
		PETTY CASH EST	—	300	(300)
		SUPPLY AND MATERIAL	—	6,411,831	(6,411,831)
		TAXES PAID	—	—	—
		TRAVEL	—	184,899	(184,899)
		UTILITIES	—	3,900,259	(3,900,259)
	PARKS RECREATION & TOURISM Total		51,153,597	45,870,326	5,283,271
	PATRIOTS POINT DEV AUTH	ASSET(NCAP)	—	13,807	(13,807)
		CAPITAL EQUIPMENT	—	143,013	(143,013)
		CONTRACTUAL SVC	—	3,535,016	(3,535,016)
		DEBT SERVICE	304,083	304,083	—
		EMPLOYER CONTRIB	1,309,697	1,306,152	3,545
		FIXED CHGS AND CONT	—	277,298	(277,298)
		LND & BLDG	186,365	186,365	—
		MISC OPS	415,000	—	415,000
		OTHER OPERATING	6,384,304	—	6,384,304
		PERS SVC	3,942,121	3,863,498	78,623
		SUPPLY AND MATERIAL	—	1,935,187	(1,935,187)
		TAXES PAID	—	139,753	(139,753)
		TRAVEL	—	121,065	(121,065)
		UTILITIES	—	491,534	(491,534)
	PATRIOTS POINT DEV AUTH Total		12,541,570	12,316,772	224,798
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	3,309,698	(3,309,698)
		CONTRACTUAL SVC	—	59,062	(59,062)
		EMPLOYER CONTRIB	100,000	84,848	15,152
		FIXED CHGS AND CONT	—	42,354	(42,354)
		MISC OPS	20,000,000	—	20,000,000
		OTHER OPERATING	150,000	—	150,000
		PERS SVC	300,000	272,978	27,022
		SUPPLY AND MATERIAL	—	4,492	(4,492)
		TRAVEL	—	10,695	(10,695)
	RURAL INFRASTRUCTURE AUTHORITY Total		20,550,000	3,784,128	16,765,872
	S C CONSERVATION BANK	CONTRACTUAL SVC	—	8,911	(8,911)
		EMPLOYER CONTRIB	40,247	40,247	—
		FIXED CHGS AND CONT	—	6,059	(6,059)
		LND & BLDG	—	12,819,969	(12,819,969)
		MISC OPS	12,819,969	—	12,819,969

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	41,511	—	41,511
		PERS SVC	158,507	158,507	—
		SUPPLY AND MATERIAL	—	2,881	(2,881)
		TRAVEL	—	1,393	(1,393)
	S C CONSERVATION BANK Total		13,060,233	13,037,966	22,267
	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	3,454,499	854,321	2,600,178
		CONTRACTUAL SVC	—	105,124	(105,124)
		EMPLOYER CONTRIB	197,041	158,911	38,130
		FIXED CHGS AND CONT	—	34,062	(34,062)
		OTHER OPERATING	410,809	—	410,809
		PERS SVC	769,451	563,141	206,310
		PETTY CASH EST	200	—	200
		SUPPLY AND MATERIAL	—	30,987	(30,987)
		TRAVEL	—	58,999	(58,999)
		UTILITIES	—	5,259	(5,259)
	SEA GRANT CONSORTIUM Total		4,832,000	1,810,804	3,021,196
NRD Total			320,493,277	272,990,469	47,502,808
Reg	BOARD OF FINANCIAL INSTITUTION	ASSET(NCAP)	—	6,653	(6,653)
		CONTRACTUAL SVC	—	184,608	(184,608)
		EMPLOYER CONTRIB	816,833	780,038	36,795
		FIXED CHGS AND CONT	—	106,041	(106,041)
		OTHER OPERATING	846,305	—	846,305
		PERS SVC	2,488,299	2,318,538	169,761
		SUPPLY AND MATERIAL	—	22,680	(22,680)
		TRAVEL	—	385,819	(385,819)
	BOARD OF FINANCIAL INSTITUTION Total		4,151,437	3,804,377	347,060
	CONSUMER AFFAIRS COMM	CONTRACTUAL SVC	—	19,129	(19,129)
		EMPLOYER CONTRIB	392,613	391,820	793
		FIXED CHGS AND CONT	—	126,871	(126,871)
		OTHER OPERATING	362,700	—	362,700
		PERS SVC	1,304,353	1,200,516	103,837
		SUPPLY AND MATERIAL	—	10,943	(10,943)
		TRAVEL	—	4,602	(4,602)
	CONSUMER AFFAIRS COMM Total		2,059,666	1,753,881	305,785
	DEPARTMENT OF MOTOR VEHICLES	ASSET(NCAP)	548,651	646,441	(97,790)
		BUDGET - INDIRECT CO	—	4,948	(4,948)
		CAPITAL EQUIPMENT	1,409,478	1,695,432	(285,955)
		CONTRACTUAL SVC	9,501,596	10,660,386	(1,158,791)
		EMPLOYER CONTRIB	15,902,562	15,259,669	642,894
		FIXED CHGS AND CONT	1,112,321	1,128,057	(15,736)
		LND & BLDG	375,606	375,606	—
		MISC OPS	4,561,478	—	4,561,478
		OTHER OPERATING	3,231,707	—	3,231,707
		PERS SVC	40,369,587	39,516,285	853,301

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PETTY CASH EST	1,400	1,400	—
		SUPPLY AND MATERIAL	7,371,403	9,859,334	(2,487,931)
		TAXES PAID	18,474	18,474	—
		TRAVEL	969,866	1,009,116	(39,250)
		UTILITIES	669,612	669,612	—
	DEPARTMENT OF MOTOR VEHICLES Total		86,043,740	80,844,761	5,198,979
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	884,873	(884,873)
		CAPITAL EQUIPMENT	—	1,062,650	(1,062,650)
		CONTING	—	11,047	(11,047)
		CONTRACTUAL SVC	—	28,852,611	(28,852,611)
		EMPLOYER CONTRIB	858,913	835,523	23,390
		FIXED CHGS AND CONT	—	3,797,636	(3,797,636)
		LUMP SUM WITHDRAWALS	—	—	—
		MISC OPS	10,322,192	—	10,322,192
		OTHER OPERATING	29,743,618	—	29,743,618
		PERS SVC	3,519,562	3,440,522	79,040
		PETTY CASH EST	—	15,000	(15,000)
		SUPPLY AND MATERIAL	—	1,670,876	(1,670,876)
		TRAVEL	—	102,434	(102,434)
		UTILITIES	—	30,403	(30,403)
	DEPARTMENT OF REVENUE Total		44,444,285	40,703,575	3,740,710
	DEPT OF EMPLOYMENT & WORKFORCE	ALLOC OTH FDS	53,841,352	37,952,425	15,888,927
		ASSET(NCAP)	—	46,176	(46,176)
		BENEFITS AND CLAIMS	—	—	—
		BUDGET - INDIRECT CO	—	576,572	(576,572)
		CAPITAL EQUIPMENT	—	85,862	(85,862)
		CASE SERVICES	10,000,000	8,070,298	1,929,702
		CONTRACTUAL SVC	—	13,467,573	(13,467,573)
		DEBT SERVICE	—	10,310,168	(10,310,168)
		EMPLOYER CONTRIB	16,358,936	11,630,198	4,728,738
		FIXED CHGS AND CONT	—	1,361,221	(1,361,221)
		MISC OPS	10,310,168	—	10,310,168
		OTHER OPERATING	472,077,172	—	472,077,172
		PERS SVC	46,470,360	31,172,432	15,297,928
		SUPPLY AND MATERIAL	—	2,189,306	(2,189,306)
		TRAVEL	—	723,102	(723,102)
		UTILITIES	—	590,926	(590,926)
	DEPT OF EMPLOYMENT & WORKFORCE Total		609,057,988	118,176,259	490,881,730
	DEPT OF LABOR,LICENSING,& REGU	ASSET(NCAP)	—	404,290	(404,290)
		BUDGET - INDIRECT CO	—	450,295	(450,295)
		CAPITAL EQUIPMENT	—	834,986	(834,986)
		CONTRACTUAL SVC	—	3,369,250	(3,369,250)
		EMPLOYER CONTRIB	6,312,637	6,150,166	162,471
		FIXED CHGS AND CONT	—	1,617,614	(1,617,614)
		LND & BLDG	9,864	9,864	—
		MISC OPS	200,000	—	200,000
		OTHER OPERATING	15,004,953	—	15,004,953
		PERS SVC	19,153,196	17,557,139	1,596,057

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	3,224,532	(3,224,532)
		TAXES PAID	—	—	—
		TRAVEL	—	1,604,633	(1,604,633)
		UTILITIES	—	325,069	(325,069)
	DEPT OF LABOR,LICENSING,& REGU Total		40,680,650	35,547,838	5,132,811
	INSURANCE DEPARTMENT	ALLOC OTH FDS	2,155,000	2,000,021	154,979
		ASSET(NCAP)	—	172,327	(172,327)
		CAPITAL EQUIPMENT	—	32,994	(32,994)
		CONTRACTUAL SVC	—	4,936,870	(4,936,870)
		EMPLOYER CONTRIB	1,114,375	916,925	197,450
		FIXED CHGS AND CONT	—	447,140	(447,140)
		OTHER OPERATING	7,448,636	—	7,448,636
		PERS SVC	4,162,743	2,918,546	1,244,197
		SUPPLY AND MATERIAL	—	243,822	(243,822)
		TAXES PAID	—	784	(784)
		TRAVEL	—	114,203	(114,203)
		UTILITIES	—	585	(585)
	INSURANCE DEPARTMENT Total		14,880,754	11,784,218	3,096,536
	OFFICE OF REGULATORY STAFF	ALLOC OTH FDS	—	41,626,563	(41,626,563)
		ASSET(NCAP)	—	2,656	(2,656)
		CAPITAL EQUIPMENT	—	15,442	(15,442)
		CONTRACTUAL SVC	—	2,557,722	(2,557,722)
		EMPLOYER CONTRIB	1,448,778	1,426,949	21,829
		FIXED CHGS AND CONT	—	436,373	(436,373)
		MISC OPS	4,165,696	—	4,165,696
		OTHER OPERATING	1,058,681	—	1,058,681
		PERS SVC	4,730,858	4,493,948	236,910
		SUPPLY AND MATERIAL	—	156,809	(156,809)
		TRAVEL	—	225,204	(225,204)
		UTILITIES	—	—	—
	OFFICE OF REGULATORY STAFF Total		11,404,013	50,941,666	(39,537,653)
	PATIENTS COMPENSATION FUND	CONTRACTUAL SVC	—	575,038	(575,038)
		EMPLOYER CONTRIB	75,780	75,780	—
		FIXED CHGS AND CONT	—	55,691	(55,691)
		OTHER OPERATING	665,258	—	665,258
		PERS SVC	254,963	254,544	419
		SUPPLY AND MATERIAL	—	20,083	(20,083)
		TRAVEL	—	7,214	(7,214)
	PATIENTS COMPENSATION FUND Total		996,001	988,351	7,650
	PROCUREMENT REVIEW PANEL	CONTRACTUAL SVC	—	150	(150)
		EMPLOYER CONTRIB	—	(450)	450
		OTHER OPERATING	2,534	—	2,534
		TRAVEL	—	301	(301)
	PROCUREMENT REVIEW PANEL Total		2,534	1	2,533
	PUBLIC SERVICE COMMISSION	CAPITAL EQUIPMENT	—	27,548	(27,548)
		CONTRACTUAL SVC	—	228,796	(228,796)
		EMPLOYER CONTRIB	904,077	903,841	236

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	386,535	(386,535)
		OTHER OPERATING	869,813	—	869,813
		PERS SVC	2,870,418	2,862,684	7,734
		SUPPLY AND MATERIAL	—	75,311	(75,311)
		TRAVEL	—	80,064	(80,064)
	PUBLIC SERVICE COMMISSION Total		4,644,308	4,564,780	79,528
	S C WORKERS' COMPENSATION COMM	ASSET(NCAP)	—	1,230	(1,230)
		CONTRACTUAL SVC	—	440,501	(440,501)
		EMPLOYER CONTRIB	554,868	554,868	—
		FIXED CHGS AND CONT	—	481,781	(481,781)
		OTHER OPERATING	1,206,867	—	1,206,867
		PERS SVC	1,610,331	1,580,107	30,224
		SUPPLY AND MATERIAL	—	77,029	(77,029)
		TAXES PAID	—	6,253	(6,253)
		TRAVEL	—	100,452	(100,452)
	S C WORKERS' COMPENSATION COMM Total		3,372,066	3,242,221	129,845
	STATE ACCIDENT FUND	BENEFITS AND CLAIMS	—	(504,855)	504,855
		CAPITAL EQUIPMENT	—	83,991	(83,991)
		CONTRACTUAL SVC	—	6,319,379	(6,319,379)
		EMPLOYER CONTRIB	1,446,034	1,037,898	408,136
		FIXED CHGS AND CONT	—	347,978	(347,978)
		MISC OPS	5,000	—	5,000
		OTHER OPERATING	4,895,837	—	4,895,837
		PERS SVC	3,689,730	2,960,786	728,944
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	65,166	(65,166)
		TRAVEL	—	43,665	(43,665)
		UTILITIES	—	445	(445)
	STATE ACCIDENT FUND Total		10,036,601	10,354,452	(317,851)
	STATE ETHICS COMMISSION	CONTRACTUAL SVC	—	11,673	(11,673)
		EMPLOYER CONTRIB	97,017	97,017	—
		FIXED CHGS AND CONT	—	73,692	(73,692)
		OTHER OPERATING	144,065	—	144,065
		PERS SVC	276,427	276,310	117
		SUPPLY AND MATERIAL	—	5,971	(5,971)
		TRAVEL	—	31,219	(31,219)
	STATE ETHICS COMMISSION Total		517,508	495,882	21,626
Reg Total			832,291,550	363,202,262	469,089,288
Reh	BLIND COMMISSION	ASSET(NCAP)	—	293,867	(293,867)
		BUDGET - INDIRECT CO	—	44,520	(44,520)
		CAPITAL EQUIPMENT	—	508,296	(508,296)
		CASE SERVICES	2,548,954	1,846,888	702,066
		CONTRACTUAL SVC	—	664,376	(664,376)
		EMPLOYER CONTRIB	1,132,402	971,210	161,192
		FIXED CHGS AND CONT	—	194,504	(194,504)
		OTHER OPERATING	2,213,948	—	2,213,948
		PERS SVC	2,830,951	2,649,266	181,685
		SUPPLY AND MATERIAL	—	(66,096)	66,096

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	240,626	(240,626)
		UTILITIES	—	137,956	(137,956)
	BLIND COMMISSION Total		8,726,255	7,485,414	1,240,841
	HOUSING AUTHORITY	ALLOC OTH FDS	29,500,055	4,715,929	24,784,126
		ASSET(NCAP)	—	5,249	(5,249)
		BUDGET - INDIRECT CO	—	962,694	(962,694)
		CAPITAL EQUIPMENT	—	103,143	(103,143)
		CASE SERVICES	134,400,000	132,638,789	1,761,211
		CONTRACTUAL SVC	—	1,523,951	(1,523,951)
		EMPLOYER CONTRIB	2,520,560	2,259,947	260,613
		FIXED CHGS AND CONT	—	486,590	(486,590)
		Loan Prog Budgetary	50,000	(266,588)	316,588
		OTHER OPERATING	7,081,623	—	7,081,623
		PERS SVC	8,197,878	6,341,932	1,855,946
		SUPPLY AND MATERIAL	—	223,903	(223,903)
		TRAVEL	—	334,125	(334,125)
		UTILITIES	—	53,375	(53,375)
	HOUSING AUTHORITY Total		181,750,116	149,383,040	32,367,076
	HUMAN AFFAIRS COMM	CONTRACTUAL SVC	—	39,534	(39,534)
		EMPLOYER CONTRIB	150,781	116,747	34,034
		FIXED CHGS AND CONT	—	56,086	(56,086)
		OTHER OPERATING	156,902	—	156,902
		PERS SVC	485,320	379,068	106,252
		SUPPLY AND MATERIAL	—	10,349	(10,349)
		TRAVEL	—	35,045	(35,045)
		UTILITIES	—	1,190	(1,190)
	HUMAN AFFAIRS COMM Total		793,003	638,018	154,985
	JOHN DE LA HOWE SCHOOL	ASSET(NCAP)	—	3,636	(3,636)
		CASE SERVICES	—	—	—
		CONTRACTUAL SVC	—	27,502	(27,502)
		EMPLOYER CONTRIB	192,798	84,717	108,081
		FIXED CHGS AND CONT	—	56	(56)
		LND & BLDG	27,827	27,827	—
		OTHER OPERATING	852,840	—	852,840
		PERS SVC	509,370	272,901	236,469
		SUPPLY AND MATERIAL	—	92,795	(92,795)
		TRAVEL	—	7,088	(7,088)
		UTILITIES	—	(12,545)	12,545
	JOHN DE LA HOWE SCHOOL Total		1,582,835	503,977	1,078,858
	SOCIAL SERVICES DEPT	ALLOC OTH FDS	17,594,419	14,193,409	3,401,011
		ASSET(NCAP)	—	149,129	(149,129)
		CAPITAL EQUIPMENT	—	612,689	(612,689)
		CASE SERVICES	2,067,023,070	1,610,257,086	456,765,983
		CONTRACTUAL SVC	—	142,224,282	(142,224,282)
		DEBT SERVICE	—	848,509	(848,509)
		EMPLOYER CONTRIB	36,209,392	35,620,068	589,324
		FIXED CHGS AND CONT	—	11,812,715	(11,812,715)
		MISC OPS	4,612,221	—	4,612,221

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2015

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	243,513,766	—	243,513,766
		PERS SVC	105,516,906	95,000,141	10,516,765
		SUPPLY AND MATERIAL	—	4,577,788	(4,577,788)
		TRAVEL	—	4,354,361	(4,354,361)
		UTILITIES	—	2,774	(2,774)
	SOCIAL SERVICES DEPT Total		2,474,469,774	1,919,652,951	554,816,823
	STATE COMMISSION FOR MINORITY	CONTRACTUAL SVC	—	21,911	(21,911)
		EMPLOYER CONTRIB	32,050	32,034	16
		FIXED CHGS AND CONT	—	19,106	(19,106)
		OTHER OPERATING	188,355	—	188,355
		PERS SVC	93,409	93,409	—
		SUPPLY AND MATERIAL	—	1,521	(1,521)
		TRAVEL	—	3,544	(3,544)
		UTILITIES	—	408	(408)
	STATE COMMISSION FOR MINORITY Total		313,814	171,933	141,881
Reh Total			2,667,635,797	2,077,835,334	589,800,463
Tra	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	72,200,000	69,432,719	2,767,281
		CONTRACTUAL SVC	450,000	599,653	(149,653)
		LND & BLDG	21,000,000	13,566,787	7,433,213
		MISC OPS	1,500,000	—	1,500,000
		OTHER OPERATING	830,000	—	830,000
		SUPPLY AND MATERIAL	520,000	13,750	506,250
	COUNTY TRANSPORTATION FUNDS Total		96,500,000	83,612,909	12,887,091
	DEPARTMENT OF TRANSPORTATION	ALLOC OTH FDS	22,465,543	9,632,558	12,832,985
		ASSET(NCAP)	1,482,778	1,720,068	(237,290)
		BENEFITS AND CLAIMS	—	459,459	(459,459)
		CAPITAL EQUIPMENT	15,325,974	13,316,243	2,009,731
		CONTING	—	38	(38)
		CONTRACTUAL SVC	126,072,483	290,598,073	(164,525,590)
		DEBT SERVICE	62,450,875	61,808,844	642,031
		EMPLOYER CONTRIB	81,134,190	73,389,949	7,744,241
		FIXED CHGS AND CONT	9,601,811	10,490,485	(888,674)
		LND & BLDG	90,913	500,993,391	(500,902,478)
		MISC OPS	1,067,900,000	—	1,067,900,000
		OTHER OPERATING	1,348,552	—	1,348,552
		PERS SVC	188,250,003	179,968,606	8,281,397
		SUPPLY AND MATERIAL	55,972,459	63,494,020	(7,521,561)
		TAXES PAID	485	934	(449)
		TRAVEL	445,204	1,068,610	(623,406)
		UTILITIES	6,216,495	7,152,095	(935,600)
	DEPARTMENT OF TRANSPORTATION Total		1,638,757,764	1,214,093,373	424,664,391
	S C TRANSP INFRASTRUCTURE BANK	CONTRACTUAL SVC	—	143,027	(143,027)
		EMPLOYER CONTRIB	63,896	61,900	1,996
		FIXED CHGS AND CONT	—	9,609	(9,609)
		LND & BLDG	76,506,110	122,146,174	(45,640,064)
		MISC OPS	150,000,000	—	150,000,000
		OTHER OPERATING	167,300	—	167,300
		PERS SVC	222,080	212,857	9,223

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2015

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	510	(510)
		TRAVEL	—	18,021	(18,021)
	S C TRANSP INFRASTRUCTURE BANK Total		226,959,386	122,592,097	104,367,289
	SC AERONAUTICS	ALLOC OTH FDS	3,399,569	1,545,607	1,853,962
		CAPITAL EQUIPMENT	—	12,200	(12,200)
		CONTRACTUAL SVC	—	1,730,120	(1,730,120)
		EMPLOYER CONTRIB	95,741	92,591	3,150
		FIXED CHGS AND CONT	—	2,319	(2,319)
		OTHER OPERATING	2,732,189	—	2,732,189
		PERS SVC	303,840	295,188	8,652
		SUPPLY AND MATERIAL	—	365,120	(365,120)
		TRAVEL	—	8,759	(8,759)
		UTILITIES	—	18,285	(18,285)
	SC AERONAUTICS Total		6,531,339	4,070,190	2,461,149
	Tra Total		1,968,748,489	1,424,368,569	544,379,920
	Grand Total		20,169,925,577	17,132,641,536	3,037,284,041