

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	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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	STATE LIBRARY Total		10,878,776	10,865,294	13,482
	TECH & COMP EDUC BD	ALLOC OTH FDS	—	7,819,513	(7,819,513)
		ASSET(NCAP)	—	29,004	(29,004)
		CAPITAL EQUIPMENT	—	76,585	(76,585)
		CONTRACTUAL SVC	—	14,001,467	(14,001,467)
		EMPLOYER CONTRIB	36,709,274	37,699,801	(990,527)
		FIXED CHGS AND CONT	—	492,206	(492,206)
		MISC OPS	31,760,410	—	31,760,410
		OTHER OPERATING	1,313,877	—	1,313,877
		PERS SVC	74,468,063	79,203,541	(4,735,478)
		SUPPLY AND MATERIAL	—	89,608	(89,608)
		TRAVEL	—	341,301	(341,301)
		UTILITIES	—	445	(445)
	TECH & COMP EDUC BD Total		144,251,624	139,753,472	4,498,152
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	1,424,754	—	1,424,754
		LUMP SUM WITHDRAWALS	—	7,135,022	(7,135,022)
		MISC OPS	258,922	—	258,922
		OTHER OPERATING	100,000	—	100,000
		PERS SVC	5,351,346	—	5,351,346
	USC-AIKEN CAMPUS Total		7,135,022	7,135,022	—
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	338,092	—	338,092
		LUMP SUM WITHDRAWALS	—	3,075,147	(3,075,147)
		MISC OPS	223,779	—	223,779
		OTHER OPERATING	121,176	—	121,176
		PERS SVC	2,392,100	—	2,392,100
	USC-BEAUFORT CAMPUS Total		3,075,147	3,075,147	—
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	24,065,126	—	24,065,126
		LUMP SUM WITHDRAWALS	—	115,055,125	(115,055,125)
		MISC OPS	4,778,149	—	4,778,149
		OTHER OPERATING	2,115,000	—	2,115,000
		PERS SVC	84,096,850	—	84,096,850
	USC-COLUMBIA CAMPUS Total		115,055,125	115,055,125	—
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	337,499	—	337,499
		LUMP SUM WITHDRAWALS	—	2,298,089	(2,298,089)
		MISC OPS	643,720	—	643,720
		OTHER OPERATING	48,066	—	48,066
		PERS SVC	1,268,804	—	1,268,804
	USC-LANCASTER CAMPUS Total		2,298,089	2,298,089	—
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	267,521	—	267,521
		LUMP SUM WITHDRAWALS	—	1,510,977	(1,510,977)
		MISC OPS	219,180	—	219,180
		OTHER OPERATING	30,377	—	30,377
		PERS SVC	993,899	—	993,899
	USC-SALKEHATCHIE CAMPUS Total		1,510,977	1,510,977	—
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	565,604	—	565,604
		LUMP SUM WITHDRAWALS	—	2,708,684	(2,708,684)
		MISC OPS	—	—	—
		OTHER OPERATING	150,000	—	150,000

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		PERS SVC	1,993,080	—	1,993,080
	USC-SUMTER CAMPUS Total		2,708,684	2,708,684	—
	USC-UNION CAMPUS	EMPLOYER CONTRIB	132,872	—	132,872
		LUMP SUM WITHDRAWALS	—	717,546	(717,546)
		MISC OPS	59,360	—	59,360
		OTHER OPERATING	28,363	—	28,363
		PERS SVC	496,951	—	496,951
	USC-UNION CAMPUS Total		717,546	717,546	—
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	1,975,844	—	1,975,844
		LUMP SUM WITHDRAWALS	—	9,892,404	(9,892,404)
		MISC OPS	332,157	—	332,157
		OTHER OPERATING	121,176	—	121,176
		PERS SVC	7,463,227	—	7,463,227
	USC-UPSTATE CAMPUS Total		9,892,404	9,892,404	—
	VOCATIONAL REHABILITATION	ALLOC OTH FDS	1,005,000	1,005,000	—
		CASE SERVICES	1,000,000	1,000,000	—
		CONTRACTUAL SVC	—	16,119	(16,119)
		EMPLOYER CONTRIB	3,210,808	3,210,808	—
		FIXED CHGS AND CONT	—	17,417	(17,417)
		MISC OPS	—	—	—
		OTHER OPERATING	60,162	—	60,162
		PERS SVC	8,869,576	8,869,576	—
		SUPPLY AND MATERIAL	—	2,500	(2,500)
		TRAVEL	—	24,127	(24,127)
	VOCATIONAL REHABILITATION Total		14,145,546	14,145,546	0
	WIL LOU GRAY OPPORTUN SCH	ASSET(NCAP)	—	72,238	(72,238)
		CAPITAL EQUIPMENT	—	65,066	(65,066)
		CONTRACTUAL SVC	—	614,568	(614,568)
		EMPLOYER CONTRIB	1,033,014	1,007,726	25,288
		FIXED CHGS AND CONT	—	54,043	(54,043)
		MISC OPS	833,503	—	833,503
		OTHER OPERATING	1,901,514	—	1,901,514
		PERS SVC	3,083,213	3,001,277	81,936
		SUPPLY AND MATERIAL	—	794,571	(794,571)
		TRAVEL	—	11,026	(11,026)
		UTILITIES	—	307,367	(307,367)
	WIL LOU GRAY OPPORTUN SCH Total		6,851,243	5,927,883	923,361
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	3,130,863	—	3,130,863
		LUMP SUM WITHDRAWALS	—	15,316,506	(15,316,506)
		MISC OPS	991,655	—	991,655
		OTHER OPERATING	162,052	—	162,052
		PERS SVC	11,031,936	—	11,031,936
	WINTHROP UNIVERSITY Total		15,316,506	15,316,506	—
Edu Total			3,304,529,560	3,265,007,272	39,522,288
Exe	ADJUTANT GENERAL	AID TO SUBD	—	55,000	(55,000)
		ALLOC OTH FDS	36,410	1,547,496	(1,511,086)
		ASSET(NCAP)	—	18,047	(18,047)
		CAPITAL EQUIPMENT	—	84,945	(84,945)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	1,169,488	(1,169,488)
		EMPLOYER CONTRIB	734,864	738,791	(3,926)
		FIXED CHGS AND CONT	—	234,647	(234,647)
		MISC OPS	3,909,382	—	3,909,382
		OTHER OPERATING	2,846,426	—	2,846,426
		PERS SVC	2,264,374	2,297,137	(32,763)
		SUPPLY AND MATERIAL	—	268,882	(268,882)
		TRAVEL	—	188,428	(188,428)
		UTILITIES	—	951,693	(951,693)
	ADJUTANT GENERAL Total		9,791,455	7,554,553	2,236,902
	ADMINISTRATIVE LAW JUDGES	CONTRACTUAL SVC	—	55,822	(55,822)
		EMPLOYER CONTRIB	512,092	512,092	—
		FIXED CHGS AND CONT	—	137,390	(137,390)
		MISC OPS	202,124	—	202,124
		OTHER OPERATING	215,834	—	215,834
		PERS SVC	1,353,172	1,353,172	—
		SUPPLY AND MATERIAL	—	9,701	(9,701)
		TRAVEL	—	12,921	(12,921)
	ADMINISTRATIVE LAW JUDGES Total		2,283,223	2,081,098	202,124
	ATTORNEY GENERAL	ASSET(NCAP)	—	31,487	(31,487)
		CAPITAL EQUIPMENT	—	56,504	(56,504)
		CONTING	—	—	—
		CONTRACTUAL SVC	—	161,017	(161,017)
		EMPLOYER CONTRIB	1,327,709	1,327,709	—
		FIXED CHGS AND CONT	—	29,212	(29,212)
		MISC OPS	1,578,155	—	1,578,155
		OTHER OPERATING	257,822	—	257,822
		PERS SVC	3,954,601	3,954,601	—
		SUPPLY AND MATERIAL	—	9,338	(9,338)
		TRAVEL	—	6,270	(6,270)
	ATTORNEY GENERAL Total		7,118,287	5,576,138	1,542,149
	BUDGET AND CONTROL BOARD	AID TO SUBD	—	878,385	(878,385)
		ASSET(NCAP)	—	92,662	(92,662)
		CAPITAL EQUIPMENT	—	1,880,195	(1,880,195)
		CONTRACTUAL SVC	—	20,896,270	(20,896,270)
		EMPLOYER CONTRIB	3,264,787	3,264,787	—
		FIXED CHGS AND CONT	—	2,814,735	(2,814,735)
		MISC OPS	16,882,858	—	16,882,858
		OTHER OPERATING	13,730,817	—	13,730,817
		PERS SVC	10,112,153	10,333,038	(220,884)
		SUPPLY AND MATERIAL	—	322,937	(322,937)
		TAXES PAID	—	—	—
		TRAVEL	—	44,160	(44,160)
		UTILITIES	—	407,355	(407,355)
	BUDGET AND CONTROL BOARD Total		43,990,615	40,934,524	3,056,091
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	—	8,393,328	(8,393,328)
		CONTRACTUAL SVC	—	7,050,000	(7,050,000)
		EMPLOYER CONTRIB	1,968,972	1,968,972	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	96,000	(96,000)
		MISC OPS	15,443,328	—	15,443,328
		OTHER OPERATING	96,000	—	96,000
		PERS SVC	3,839,229	3,839,229	—
		TRAVEL	—	—	—
	COMMISSION ON INDIGENT DEFENSE Total		21,347,529	21,347,529	—
	COMPTRROLLER GENERAL	CONTRACTUAL SVC	—	128	(128)
		EMPLOYER CONTRIB	545,626	545,626	—
		FIXED CHGS AND CONT	—	1,565	(1,565)
		MISC OPS	202,944	—	202,944
		OTHER OPERATING	4,041	—	4,041
		PERS SVC	1,654,713	1,654,713	—
		SUPPLY AND MATERIAL	—	1,040	(1,040)
		TRAVEL	—	1,308	(1,308)
	COMPTRROLLER GENERAL Total		2,407,323	2,204,379	202,944
	ELECTION COMMISSION	AID TO SUBD	427,957	3,929,862	(3,501,904)
		ASSET(NCAP)	—	30,359	(30,359)
		CAPITAL EQUIPMENT	—	51,345	(51,345)
		CONTRACTUAL SVC	—	1,438,017	(1,438,017)
		EMPLOYER CONTRIB	276,430	276,430	—
		FIXED CHGS AND CONT	—	120,221	(120,221)
		MISC OPS	6,930,436	—	6,930,436
		OTHER OPERATING	357,903	—	357,903
		PERS SVC	817,122	817,647	(525)
		SUPPLY AND MATERIAL	—	350,411	(350,411)
		TRAVEL	—	32,049	(32,049)
		UTILITIES	—	2,179	(2,179)
	ELECTION COMMISSION Total		8,809,849	7,048,519	1,761,330
	GOVERNORS OFF-E C OF S	ASSET(NCAP)	3,109	9,351	(6,241)
		CONTRACTUAL SVC	102,071	84,681	17,391
		EMPLOYER CONTRIB	384,732	384,732	—
		FIXED CHGS AND CONT	36,446	32,864	3,582
		MISC OPS	196,871	—	196,871
		OTHER OPERATING	(41,528)	—	(41,528)
		PERS SVC	1,422,663	1,312,337	110,326
		SUPPLY AND MATERIAL	50,259	28,674	21,585
		TRAVEL	6,527	1,315	5,212
	GOVERNORS OFF-E C OF S Total		2,161,151	1,853,954	307,197
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	4,493	4,637	(144)
		EMPLOYER CONTRIB	75,261	75,261	—
		FIXED CHGS AND CONT	—	1,245	(1,245)
		MISC OPS	443	—	443
		OTHER OPERATING	(15,488)	—	(15,488)
		PERS SVC	210,784	210,784	—
		SUPPLY AND MATERIAL	38,990	22,113	16,877
	GOVERNORS OFF-MAN & GRND Total		314,483	314,040	443
	GOVERNORS OFF-O E P P	ALLOC OTH FDS	—	100,000	(100,000)
		ASSET(NCAP)	1,116	86,912	(85,796)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		BENEFITS AND CLAIMS	—	41,312	(41,312)
		CASE SERVICES	2,118,662	333,794	1,784,868
		CONTRACTUAL SVC	723,803	1,622,418	(898,615)
		EMPLOYER CONTRIB	1,437,291	1,437,291	—
		FIXED CHGS AND CONT	248,745	265,635	(16,890)
		MISC OPS	826,380	—	826,380
		OTHER OPERATING	1,903,860	—	1,903,860
		PERS SVC	3,859,704	3,859,704	—
		SUPPLY AND MATERIAL	555,359	197,881	357,478
		TRAVEL	89,232	85,551	3,681
		UTILITIES	36,291	64,412	(28,121)
	GOVERNORS OFF-O E P P Total		11,800,441	8,094,909	3,705,533
	GOVERNORS OFF-SLED	ASSET(NCAP)	—	269,095	(269,095)
		CAPITAL EQUIPMENT	—	975,912	(975,912)
		CASE SERVICES	1,398	1,398	—
		CONTRACTUAL SVC	—	2,647,661	(2,647,661)
		EMPLOYER CONTRIB	9,098,377	9,130,680	(32,303)
		FIXED CHGS AND CONT	—	30,243	(30,243)
		MISC OPS	5,089,967	—	5,089,967
		OTHER OPERATING	4,210,455	—	4,210,455
		PERS SVC	24,650,226	24,739,899	(89,673)
		SUPPLY AND MATERIAL	—	1,487,619	(1,487,619)
		TRAVEL	—	422,764	(422,764)
		UTILITIES	—	626,021	(626,021)
	GOVERNORS OFF-SLED Total		43,050,422	40,331,291	2,719,131
	LIEUTENANT GOVERNOR	AID TO SUBD	1,342,091	13,354,171	(12,012,080)
		ALLOC OTH FDS	—	5,000	(5,000)
		CAPITAL EQUIPMENT	—	1,277	(1,277)
		CONTRACTUAL SVC	—	175,921	(175,921)
		EMPLOYER CONTRIB	358,106	358,106	—
		FIXED CHGS AND CONT	—	105,479	(105,479)
		MISC OPS	16,353,581	—	16,353,581
		OTHER OPERATING	421,401	—	421,401
		PERS SVC	1,165,132	1,165,132	—
		SCHOLAR/LOANS	—	35,000	(35,000)
		SUPPLY AND MATERIAL	—	131,181	(131,181)
		TRAVEL	—	28,680	(28,680)
		UTILITIES	—	117	(117)
	LIEUTENANT GOVERNOR Total		19,640,311	15,360,065	4,280,246
	OFFICE OF THE INSP GENERAL	CONTRACTUAL SVC	—	16,908	(16,908)
		EMPLOYER CONTRIB	126,398	126,398	—
		FIXED CHGS AND CONT	—	34,434	(34,434)
		MISC OPS	68,897	—	68,897
		OTHER OPERATING	63,200	—	63,200
		PERS SVC	440,482	434,832	5,650
		SUPPLY AND MATERIAL	—	10,645	(10,645)
		TRAVEL	—	6,898	(6,898)
	OFFICE OF THE INSP GENERAL Total		698,977	630,115	68,862

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	11,037,725	(11,037,725)
		ALLOC OTH FDS	—	43,423	(43,423)
		BENEFITS AND CLAIMS	—	—	—
		CONTRACTUAL SVC	—	41,211	(41,211)
		EMPLOYER CONTRIB	1,678,904	1,678,904	—
		FIXED CHGS AND CONT	—	144,330	(144,330)
		MISC OPS	11,957,000	—	11,957,000
		OTHER OPERATING	207,609	—	207,609
		PERS SVC	3,151,731	3,151,731	—
		SUPPLY AND MATERIAL	—	10,232	(10,232)
		TRAVEL	—	11,836	(11,836)
	SC COMM ON PROSECUTION COORDIN Total		16,995,244	16,119,391	875,853
	SECRETARY OF STATE	ASSET(NCAP)	—	33,255	(33,255)
		CAPITAL EQUIPMENT	—	44,778	(44,778)
		CONTRACTUAL SVC	—	157,259	(157,259)
		EMPLOYER CONTRIB	255,547	255,547	—
		FIXED CHGS AND CONT	—	200	(200)
		MISC OPS	334,438	—	334,438
		OTHER OPERATING	81,834	—	81,834
		PERS SVC	721,512	721,512	—
		SUPPLY AND MATERIAL	—	53,903	(53,903)
		TRAVEL	—	7,647	(7,647)
	SECRETARY OF STATE Total		1,393,332	1,274,102	119,231
	STATE TREASURERS OFFICE	CONTRACTUAL SVC	—	22,565	(22,565)
		DEBT SERVICE	—	—	—
		EMPLOYER CONTRIB	405,444	405,444	—
		FIXED CHGS AND CONT	—	58,968	(58,968)
		MISC OPS	1,625,020	—	1,625,020
		OTHER OPERATING	109,579	—	109,579
		PERS SVC	1,140,819	1,140,819	—
		SCHOLAR/LOANS	—	1,065,125	(1,065,125)
		SUPPLY AND MATERIAL	—	23,121	(23,121)
		TRAVEL	—	4,925	(4,925)
	STATE TREASURERS OFFICE Total		3,280,862	2,720,967	559,895
	DEPARTMENT OF ADMINISTRATION	ASSET(NCAP)	—	3,667	(3,667)
		CONTRACTUAL SVC	—	97,063	(97,063)
		EMPLOYER CONTRIB	298,752	298,752	—
		FIXED CHGS AND CONT	—	105,680	(105,680)
		MISC OPS	140,068	—	140,068
		OTHER OPERATING	210,444	—	210,444
		PERS SVC	916,687	916,687	—
		SUPPLY AND MATERIAL	—	3,582	(3,582)
		TRAVEL	—	452	(452)
	DEPARTMENT OF ADMINISTRATION Total		1,565,950	1,425,882	140,068
	REVENUE AND FISCAL AFFAIRS OFF	ASSET(NCAP)	—	56,923	(56,923)
		CAPITAL EQUIPMENT	—	45,978	(45,978)
		CONTRACTUAL SVC	—	799,241	(799,241)
		EMPLOYER CONTRIB	869,583	869,583	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		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 REPRES	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 REPRES 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

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Cor	CORRECTIONS DEPARTMENT	ASSET(NCAP)	483,778	483,778	(0)
		BUDGET - INDIRECT CO	145,273	145,273	0
		CAPITAL EQUIPMENT	1,961,168	1,961,168	—
		CASE SERVICES	—	—	—
		CONTRACTUAL SVC	1,717,027	1,718,847	(1,819)
		DEBT SERVICE	279,912	279,912	—
		EMPLOYER CONTRIB	6,259,461	5,221,025	1,038,436
		FIXED CHGS AND CONT	811,663	811,663	—
		LND & BLDG	3,726,325	3,726,325	—
		OTHER OPERATING	4,842,368	—	4,842,368
		PERS SVC	22,636,114	18,705,084	3,931,029
		SUPPLY AND MATERIAL	24,532,280	24,536,325	(4,045)
		TRAVEL	16,311	16,311	—
		UTILITIES	807,993	807,993	—
	CORRECTIONS DEPARTMENT Total		68,219,674	58,413,705	9,805,969
	DEPARTMENT OF PUBLIC SAFETY	ALLOC OTH FDS	20,533,953	14,622,988	5,910,965
		ASSET(NCAP)	—	1,261,910	(1,261,910)
		BUDGET - INDIRECT CO	—	319,525	(319,525)
		CAPITAL EQUIPMENT	—	3,512,101	(3,512,101)
		CONTRACTUAL SVC	—	11,502,520	(11,502,520)
		DEBT SERVICE	2,337,625	2,337,625	—
		EMPLOYER CONTRIB	5,429,739	3,900,820	1,528,919
		FIXED CHGS AND CONT	—	1,416,108	(1,416,108)
		LND & BLDG	221,101	221,101	—
		OTHER OPERATING	36,262,087	—	36,262,087
		PERS SVC	13,096,028	9,637,998	3,458,029
		SUPPLY AND MATERIAL	—	4,600,711	(4,600,711)
		TAXES PAID	—	105	(105)
		TRAVEL	—	212,412	(212,412)
		UTILITIES	—	687,046	(687,046)
	DEPARTMENT OF PUBLIC SAFETY Total		77,880,533	54,232,970	23,647,563
	DEPT OF JUVENILE JUSTICE	ASSET(NCAP)	—	123,131	(123,131)
		BUDGET - INDIRECT CO	—	137,702	(137,702)
		CAPITAL EQUIPMENT	—	122,459	(122,459)
		CASE SERVICES	2,127,478	1,964,962	162,516
		CONTRACTUAL SVC	—	826,854	(826,854)
		EMPLOYER CONTRIB	3,435,873	3,198,667	237,206
		FIXED CHGS AND CONT	—	50,493	(50,493)
		LND & BLDG	677,426	677,426	—
		OTHER OPERATING	3,751,173	—	3,751,173
		PERS SVC	9,265,267	8,365,572	899,695
		SCHOLAR/LOANS	—	1,164	(1,164)
		SUPPLY AND MATERIAL	—	1,481,998	(1,481,998)
		TAXES PAID	—	153	(153)
		TRAVEL	—	48,567	(48,567)
		UTILITIES	—	150,988	(150,988)
	DEPT OF JUVENILE JUSTICE Total		19,257,217	17,150,136	2,107,082
	LAW ENFORCEMENT TRN COUNCIL	ASSET(NCAP)	—	69,363	(69,363)

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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
		BUDGET - INDIRECT CO	—	18,126	(18,126)
		CAPITAL EQUIPMENT	—	229,606	(229,606)
		CONTRACTUAL SVC	—	834,774	(834,774)
		EMPLOYER CONTRIB	2,022,668	2,022,195	473
		FIXED CHGS AND CONT	—	136,582	(136,582)
		LND & BLDG	1,949,860	1,949,860	—
		MISC OPS	191,408	—	191,408
		OTHER OPERATING	4,454,437	—	4,454,437
		PERS SVC	5,622,895	5,622,734	162
		SUPPLY AND MATERIAL	—	1,017,601	(1,017,601)
		TAXES PAID	—	(137)	137
		TRAVEL	—	73,519	(73,519)
		UTILITIES	—	137,128	(137,128)
	LAW ENFORCEMENT TRN COUNCIL Total		14,241,268	12,111,352	2,129,916
	PROBATION PAROLE & PARDON SERV	ASSET(NCAP)	—	211,711	(211,711)
		CAPITAL EQUIPMENT	—	795,083	(795,083)
		CASE SERVICES	267,522	74,644	192,878
		CONTING	—	394	(394)
		CONTRACTUAL SVC	—	3,974,575	(3,974,575)
		DEBT SERVICE	53,409	53,409	—
		EMPLOYER CONTRIB	5,365,573	4,629,259	736,315
		FIXED CHGS AND CONT	—	1,486,317	(1,486,317)
		OTHER OPERATING	11,112,719	—	11,112,719
		PERS SVC	16,459,159	11,763,196	4,695,963
		SUPPLY AND MATERIAL	—	1,692,121	(1,692,121)
		TAXES PAID	—	21,549	(21,549)
		TRAVEL	—	358,365	(358,365)
		UTILITIES	—	92,144	(92,144)
	PROBATION PAROLE & PARDON SERV Total		33,258,382	25,152,769	8,105,613
Cor Total			212,857,075	167,060,931	45,796,144
Edu	ARCHIVES & HISTORY DEPT	ALLOC OTH FDS	90,000	107,413	(17,413)
		CAPITAL EQUIPMENT	20,000	9,165	10,836
		CONTRACTUAL SVC	—	105,567	(105,567)
		EMPLOYER CONTRIB	286,236	235,001	51,235
		FIXED CHGS AND CONT	—	24,204	(24,204)
		MISC OPS	415,000	—	415,000
		OTHER OPERATING	611,330	—	611,330
		PERS SVC	769,175	645,316	123,859
		SUPPLY AND MATERIAL	—	38,267	(38,267)
		TAXES PAID	—	13,775	(13,775)
		TRAVEL	—	24,163	(24,163)
	ARCHIVES & HISTORY DEPT Total		2,191,741	1,202,872	988,869
	ARTS COMMISSION	AID TO SUBD	—	—	—
		ALLOC OTH FDS	671,022	164,368	506,654
		ASSET(NCAP)	—	6,250	(6,250)
		CAPITAL EQUIPMENT	—	3,672	(3,672)
		CONTRACTUAL SVC	—	62,746	(62,746)
		EMPLOYER CONTRIB	160,217	110,172	50,045

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	135,929	(135,929)
		OTHER OPERATING	297,663	—	297,663
		PERS SVC	380,446	342,670	37,776
		SUPPLY AND MATERIAL	—	15,619	(15,619)
		TRAVEL	—	18,570	(18,570)
		UTILITIES	—	2,863	(2,863)
	ARTS COMMISSION Total		1,509,348	862,860	646,488
	CITADEL	EMPLOYER CONTRIB	12,104,820	—	12,104,820
		LND & BLDG	234,897	—	234,897
		LUMP SUM WITHDRAWALS	—	109,566,968	(109,566,968)
		OTHER OPERATING	83,008,848	—	83,008,848
		PERS SVC	40,296,637	—	40,296,637
	CITADEL Total		135,645,202	109,566,968	26,078,234
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	5,137,129	—	5,137,129
		LND & BLDG	371,830	—	371,830
		LUMP SUM WITHDRAWALS	—	4,806,596	(4,806,596)
		MISC OPS	3,000,000	—	3,000,000
		OTHER OPERATING	18,501,242	—	18,501,242
		PERS SVC	16,467,762	—	16,467,762
	CLEMSON UNIV PUB SERV ACT Total		43,477,963	4,806,596	38,671,367
	CLEMSON UNIVERSITY	DEBT SERVICE	6,523,070	—	6,523,070
		EMPLOYER CONTRIB	81,358,497	—	81,358,497
		LND & BLDG	52,380,184	—	52,380,184
		LUMP SUM WITHDRAWALS	—	883,322,662	(883,322,662)
		MISC OPS	133,164,961	—	133,164,961
		OTHER OPERATING	274,663,019	—	274,663,019
		PERS SVC	261,733,797	—	261,733,797
	CLEMSON UNIVERSITY Total		809,823,528	883,322,662	(73,499,134)
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	22,601,206	571,178	22,030,028
		LND & BLDG	129,728,502	—	129,728,502
		LUMP SUM WITHDRAWALS	—	256,659,002	(256,659,002)
		MISC OPS	37,740,000	—	37,740,000
		OTHER OPERATING	54,997,866	—	54,997,866
		PERS SVC	66,071,971	—	66,071,971
	COASTAL CAROLINA UNIVERSITY Total		311,139,545	257,230,180	53,909,365
	COLLEGE OF CHARLESTON	CONTRACTUAL SVC	—	632,984	(632,984)
		EMPLOYER CONTRIB	22,392,807	122,667	22,270,140
		FIXED CHGS AND CONT	—	1,502,946	(1,502,946)
		LND & BLDG	1,047,163	—	1,047,163
		LUMP SUM WITHDRAWALS	—	260,457,886	(260,457,886)
		OTHER OPERATING	104,460,332	—	104,460,332
		PERS SVC	80,609,637	—	80,609,637
		SUPPLY AND MATERIAL	—	22,865	(22,865)
	COLLEGE OF CHARLESTON Total		208,509,939	262,739,348	(54,229,409)
	DEAF & BLIND SCHOOL	BUDGET - INDIRECT CO	—	—	—
		CONTRACTUAL SVC	—	1,696,490	(1,696,490)
		EMPLOYER CONTRIB	2,699,111	2,628,298	70,813
		FIXED CHGS AND CONT	—	128,491	(128,491)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		LND & BLDG	916,741	916,741	—
		MISC OPS	304,368	—	304,368
		OTHER OPERATING	5,000,678	—	5,000,678
		PERS SVC	10,367,395	8,651,617	1,715,778
		SUPPLY AND MATERIAL	—	446,265	(446,265)
		TAXES PAID	—	—	—
		TRAVEL	—	309,310	(309,310)
		UTILITIES	—	163,100	(163,100)
	DEAF & BLIND SCHOOL Total		19,288,292	14,940,311	4,347,981
	EDUCATION DEPARTMENT	AID TO SUBD	380,207	796,603	(416,396)
		ALLOC ED IMPROV	415,879,934	507,812,288	(91,932,354)
		ALLOC OTH FDS	837,560,451	838,244,640	(684,189)
		ASSET(NCAP)	196	53,720	(53,524)
		BUDGET - INDIRECT CO	172,098	304,241	(132,143)
		CAPITAL EQUIPMENT	5,463,390	42,330,623	(36,867,233)
		CONTRACTUAL SVC	8,294,786	37,443,678	(29,148,892)
		EMPLOYER CONTRIB	8,177,563	6,903,239	1,274,325
		FIXED CHGS AND CONT	373,717	1,030,575	(656,858)
		LND & BLDG	(659,762)	784,241	(1,444,003)
		MISC OPS	278,971,399	—	278,971,399
		OTHER OPERATING	32,503,930	—	32,503,930
		PERS SVC	25,650,598	20,959,592	4,691,007
		SUPPLY AND MATERIAL	20,160,112	50,359,937	(30,199,825)
		TRAVEL	170,016	645,866	(475,850)
		UTILITIES	1,250	27,137	(25,887)
	EDUCATION DEPARTMENT Total		1,633,099,886	1,507,696,379	125,403,507
	EDUCATIONAL TELEVISION COM	ASSET(NCAP)	—	18,542	(18,542)
		CAPITAL EQUIPMENT	—	141,162	(141,162)
		CONTRACTUAL SVC	1,244,406	2,427,960	(1,183,554)
		DEBT SERVICE	—	32,105	(32,105)
		EMPLOYER CONTRIB	2,286,298	2,262,947	23,351
		FIXED CHGS AND CONT	3,754,064	3,689,798	64,267
		LND & BLDG	118,989	118,989	—
		OTHER OPERATING	4,326,355	—	4,326,355
		PERS SVC	6,312,394	6,216,202	96,192
		SUPPLY AND MATERIAL	195,500	1,018,814	(823,314)
		TAXES PAID	4,000	4,163	(163)
		TRAVEL	36,500	107,031	(70,531)
		UTILITIES	1,075,310	1,090,115	(14,805)
	EDUCATIONAL TELEVISION COM Total		19,353,816	17,127,826	2,225,990
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	6,481,435	—	6,481,435
		LND & BLDG	267,845	—	267,845
		LUMP SUM WITHDRAWALS	—	68,842,066	(68,842,066)
		OTHER OPERATING	20,861,941	—	20,861,941
		PERS SVC	20,945,034	—	20,945,034
	FRANCIS MARION UNIVERSITY Total		48,556,255	68,842,066	(20,285,811)
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	36,699	(36,699)
		FIXED CHGS AND CONT	—	21,290	(21,290)

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	12,562,122	—	12,562,122
		SCHOLAR/LOANS	—	12,315,805	(12,315,805)
		SUPPLY AND MATERIAL	—	3,742	(3,742)
		TRAVEL	—	8,503	(8,503)
	HIGHER ED TUITION GRANT COMM Total		12,562,122	12,386,038	176,084
	HIGHER EDUCATION COMM	ALLOC ED IMPROV	—	5,321,027	(5,321,027)
		ALLOC OTH FDS	—	28,518,397	(28,518,397)
		BUDGET - INDIRECT CO	—	48,053	(48,053)
		CAPITAL EQUIPMENT	—	2,098	(2,098)
		CONTRACTUAL SVC	—	1,266,669	(1,266,669)
		DEBT SERVICE	1,173	10,302	(9,129)
		EMPLOYER CONTRIB	229,947	385,116	(155,169)
		FIXED CHGS AND CONT	—	158,507	(158,507)
		MISC OPS	242,204,396	—	242,204,396
		OTHER OPERATING	95,657	—	95,657
		PERS SVC	393,183	1,218,080	(824,897)
		SCHOLAR/LOANS	—	202,893,460	(202,893,460)
		SUPPLY AND MATERIAL	—	1,723,294	(1,723,294)
		TRAVEL	—	65,128	(65,128)
	HIGHER EDUCATION COMM Total		242,924,356	241,610,131	1,314,225
	LANDER UNIVERSITY	EMPLOYER CONTRIB	5,085,653	—	5,085,653
		LND & BLDG	12,046,441	—	12,046,441
		LUMP SUM WITHDRAWALS	—	54,470,062	(54,470,062)
		OTHER OPERATING	37,935,059	—	37,935,059
		PERS SVC	20,614,647	—	20,614,647
	LANDER UNIVERSITY Total		75,681,800	54,470,062	21,211,738
	LOTTERY EXPENDITURE ACCOUNT	MISC OPS	—	—	—
	LOTTERY EXPENDITURE ACCOUNT Total		—	—	—
	MEDICAL UNIV OF S C	EMPLOYER CONTRIB	33,717,445	—	33,717,445
		LND & BLDG	5,677,827	—	5,677,827
		LUMP SUM WITHDRAWALS	—	484,510,046	(484,510,046)
		MISC OPS	10,710,129	—	10,710,129
		OTHER OPERATING	304,102,591	—	304,102,591
		PERS SVC	221,717,807	—	221,717,807
	MEDICAL UNIV OF S C Total		575,925,799	484,510,046	91,415,753
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	27,800	—	27,800
		OTHER OPERATING	3,128,219	—	3,128,219
		PERS SVC	497,608	—	497,608
	MUSC-CONSORTIUM OF COMM TEACH Total		3,653,627	—	3,653,627
	MUSEUM COMMISSION	CONTRACTUAL SVC	—	371,360	(371,360)
		EMPLOYER CONTRIB	167,613	139,785	27,828
		FIXED CHGS AND CONT	—	551,522	(551,522)
		LND & BLDG	2,122,552	2,122,552	—
		OTHER OPERATING	2,071,794	—	2,071,794
		PERS SVC	760,593	619,794	140,799
		SUPPLY AND MATERIAL	—	488,706	(488,706)
		TAXES PAID	—	54,438	(54,438)
		TRAVEL	—	11,155	(11,155)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	MUSEUM COMMISSION Total		5,122,552	4,359,312	763,240
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	442,707	—	442,707
		OTHER OPERATING	1,833,904	—	1,833,904
		PERS SVC	1,897,130	—	1,897,130
	SCSU PUBLIC SERVICE ACT Total		4,173,741	—	4,173,741
	SOUTH CAROLINA STATE UNIVERSIT	EMPLOYER CONTRIB	10,406,719	—	10,406,719
		LUMP SUM WITHDRAWALS	—	80,651,241	(80,651,241)
		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		136,257,302	80,651,241	55,606,061
	STATE LIBRARY	ALLOC OTH FDS	1,685,052	1,683,754	1,298
		ASSET(NCAP)	—	—	—
		BUDGET - INDIRECT CO	—	10,698	(10,698)
		CONTRACTUAL SVC	—	996,997	(996,997)
		EMPLOYER CONTRIB	294,588	294,588	—
		FIXED CHGS AND CONT	—	127,782	(127,782)
		OTHER OPERATING	1,550,015	—	1,550,015
		PERS SVC	812,675	807,906	4,769
		SUPPLY AND MATERIAL	—	267,016	(267,016)
		TRAVEL	—	48,592	(48,592)
	STATE LIBRARY Total		4,342,330	4,237,334	104,996
	TECH & COMP EDUC BD	AID TO SUBD	—	3,968,661	(3,968,661)
		ASSET(NCAP)	—	179,624	(179,624)
		CAPITAL EQUIPMENT	—	59,893	(59,893)
		CONTRACTUAL SVC	—	54,382,412	(54,382,412)
		EMPLOYER CONTRIB	77,464,379	37,963	77,426,416
		FIXED CHGS AND CONT	—	30,811	(30,811)
		LND & BLDG	8,237,134	8,237,134	—
		MISC OPS	58,506,046	—	58,506,046
		OTHER OPERATING	199,923,967	—	199,923,967
		PERS SVC	285,909,840	182,990	285,726,850
		SUPPLY AND MATERIAL	—	450,418	(450,418)
		TRAVEL	—	44,712	(44,712)
		UTILITIES	—	34,639	(34,639)
	TECH & COMP EDUC BD Total		630,041,365	67,609,257	562,432,108
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	5,030,508	—	5,030,508
		LND & BLDG	317,318	—	317,318
		LUMP SUM WITHDRAWALS	—	7,298,455	(7,298,455)
		OTHER OPERATING	28,411,892	—	28,411,892
		PERS SVC	16,361,988	—	16,361,988
	USC-AIKEN CAMPUS Total		50,121,706	7,298,455	42,823,251
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	3,341,479	—	3,341,479
		LND & BLDG	10,169	—	10,169
		LUMP SUM WITHDRAWALS	—	6,340,302	(6,340,302)
		OTHER OPERATING	11,652,342	—	11,652,342
		PERS SVC	9,419,040	—	9,419,040
	USC-BEAUFORT CAMPUS Total		24,423,030	6,340,302	18,082,728

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	96,655,298	—	96,655,298
		LND & BLDG	45,935,300	—	45,935,300
		LUMP SUM WITHDRAWALS	—	1,206,227,401	(1,206,227,401)
		MISC OPS	1,143,236	—	1,143,236
		OTHER OPERATING	517,775,920	—	517,775,920
		PERS SVC	337,152,654	—	337,152,654
		SUPPLY AND MATERIAL	—	—	—
	USC-COLUMBIA CAMPUS Total		998,662,408	1,206,227,401	(207,564,993)
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	2,139,883	—	2,139,883
		LND & BLDG	42,121	—	42,121
		LUMP SUM WITHDRAWALS	—	2,992,123	(2,992,123)
		OTHER OPERATING	8,888,713	—	8,888,713
		PERS SVC	6,972,490	—	6,972,490
	USC-LANCASTER CAMPUS Total		18,043,207	2,992,123	15,051,084
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	1,076,799	—	1,076,799
		LND & BLDG	31,655	—	31,655
		LUMP SUM WITHDRAWALS	—	766,424	(766,424)
		OTHER OPERATING	7,866,657	—	7,866,657
		PERS SVC	3,368,556	—	3,368,556
	USC-SALKEHATCHIE CAMPUS Total		12,343,667	766,424	11,577,242
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	1,437,113	—	1,437,113
		LND & BLDG	186,665	—	186,665
		LUMP SUM WITHDRAWALS	—	1,597,684	(1,597,684)
		OTHER OPERATING	6,687,640	—	6,687,640
		PERS SVC	4,580,930	—	4,580,930
	USC-SUMTER CAMPUS Total		12,892,348	1,597,684	11,294,664
	USC-UNION CAMPUS	EMPLOYER CONTRIB	569,717	—	569,717
		LND & BLDG	11,866	—	11,866
		LUMP SUM WITHDRAWALS	—	563,599	(563,599)
		OTHER OPERATING	3,826,956	—	3,826,956
		PERS SVC	1,724,722	—	1,724,722
	USC-UNION CAMPUS Total		6,133,261	563,599	5,569,662
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	9,178,298	—	9,178,298
		LND & BLDG	2,833,814	—	2,833,814
		LUMP SUM WITHDRAWALS	—	9,522,266	(9,522,266)
		OTHER OPERATING	46,079,010	—	46,079,010
		PERS SVC	28,466,650	—	28,466,650
	USC-UPSTATE CAMPUS Total		86,557,772	9,522,266	77,035,506
	VOCATIONAL REHABILITATION	ASSET(NCAP)	—	896,901	(896,901)
		BUDGET - INDIRECT CO	—	1,081,846	(1,081,846)
		CAPITAL EQUIPMENT	—	1,331,044	(1,331,044)
		CASE SERVICES	22,614,543	19,916,203	2,698,340
		CONTRACTUAL SVC	—	8,062,088	(8,062,088)
		EMPLOYER CONTRIB	17,481,836	16,793,847	687,989
		FIXED CHGS AND CONT	—	11,891,398	(11,891,398)
		LND & BLDG	3,722,860	3,722,860	—
		OTHER OPERATING	44,545,183	—	44,545,183
		PERS SVC	55,860,663	49,283,583	6,577,080

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	9,833,882	(9,833,882)
		TAXES PAID	—	1,209	(1,209)
		TRAVEL	—	1,094,693	(1,094,693)
		UTILITIES	—	1,742,730	(1,742,730)
	VOCATIONAL REHABILITATION Total		144,225,085	125,652,285	18,572,800
	WIL LOU GRAY OPPORTUN SCH	CAPITAL EQUIPMENT	—	5,884	(5,884)
		CONTRACTUAL SVC	—	170,114	(170,114)
		EMPLOYER CONTRIB	202,064	163,448	38,616
		FIXED CHGS AND CONT	—	3,531	(3,531)
		LND & BLDG	45,755	45,755	—
		MISC OPS	—	—	—
		OTHER OPERATING	957,391	—	957,391
		PERS SVC	636,160	508,162	127,998
		SUPPLY AND MATERIAL	—	123,655	(123,655)
		TRAVEL	—	11,694	(11,694)
	WIL LOU GRAY OPPORTUN SCH Total		1,841,370	1,032,241	809,128
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	11,845,000	—	11,845,000
		LND & BLDG	330,476	—	330,476
		LUMP SUM WITHDRAWALS	—	108,066,176	(108,066,176)
		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		138,352,976	108,066,176	30,286,800
Edu Total			6,416,877,339	5,548,230,446	868,646,893
Exe	ADJUTANT GENERAL	ALLOC OTH FDS	16,216,977	206,445,582	(190,228,605)
		ASSET(NCAP)	—	271,878	(271,878)
		BUDGET - INDIRECT CO	—	139,211	(139,211)
		CAPITAL EQUIPMENT	—	1,058,481	(1,058,481)
		CONTRACTUAL SVC	—	11,223,699	(11,223,699)
		EMPLOYER CONTRIB	4,797,943	4,506,329	291,614
		FIXED CHGS AND CONT	—	2,014,683	(2,014,683)
		LND & BLDG	4,082,006	4,082,006	—
		MISC OPS	208,630,354	—	208,630,354
		OTHER OPERATING	29,900,621	—	29,900,621
		PERS SVC	16,123,520	14,397,032	1,726,488
		PETTY CASH EST	—	149,025	(149,025)
		SUPPLY AND MATERIAL	—	3,043,773	(3,043,773)
		TRAVEL	—	201,715	(201,715)
		UTILITIES	—	4,416,961	(4,416,961)
	ADJUTANT GENERAL Total		279,751,421	251,950,375	27,801,047
	ADMINISTRATIVE LAW JUDGES	CONTRACTUAL SVC	—	146,665	(146,665)
		EMPLOYER CONTRIB	242,717	232,419	10,298
		FIXED CHGS AND CONT	—	69,983	(69,983)
		OTHER OPERATING	485,523	—	485,523
		PERS SVC	742,000	664,423	77,577
		SUPPLY AND MATERIAL	—	37,172	(37,172)
		TRAVEL	—	19,511	(19,511)
	ADMINISTRATIVE LAW JUDGES Total		1,470,240	1,170,172	300,068

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	ATTORNEY GENERAL	ASSET(NCAP)	—	225,995	(225,995)
		BUDGET - INDIRECT CO	—	72,071	(72,071)
		CAPITAL EQUIPMENT	—	121,255	(121,255)
		CONTING	—	34,781	(34,781)
		CONTRACTUAL SVC	—	1,559,002	(1,559,002)
		EMPLOYER CONTRIB	2,358,996	2,135,121	223,875
		FIXED CHGS AND CONT	—	1,000,688	(1,000,688)
		OTHER OPERATING	7,776,526	—	7,776,526
		PERS SVC	7,188,879	6,564,157	624,722
		SUPPLY AND MATERIAL	—	361,590	(361,590)
		TRAVEL	—	330,650	(330,650)
		UTILITIES	—	20,309	(20,309)
	ATTORNEY GENERAL Total		17,324,401	12,425,619	4,898,781
	BUDGET AND CONTROL BOARD	AID TO SUBD	—	5,176,615	(5,176,615)
		ALLOC OTH FDS	306,755	92,405,588	(92,098,833)
		ASSET(NCAP)	—	385,173	(385,173)
		BENEFITS AND CLAIMS	—	28,795,682	(28,795,682)
		CAPITAL EQUIPMENT	—	14,226,989	(14,226,989)
		CONTRACTUAL SVC	—	63,994,976	(63,994,976)
		EMPLOYER CONTRIB	9,204,829	7,810,868	1,393,961
		FIXED CHGS AND CONT	—	5,902,493	(5,902,493)
		LND & BLDG	9,243,193	8,743,575	499,618
		MISC OPS	40,120,222	—	40,120,222
		OTHER OPERATING	67,878,761	—	67,878,761
		PERS SVC	27,306,116	22,297,161	5,008,955
		SUPPLY AND MATERIAL	—	14,647,974	(14,647,974)
		TAXES PAID	—	6,145	(6,145)
		TRAVEL	—	409,540	(409,540)
		UTILITIES	—	8,270,061	(8,270,061)
	BUDGET AND CONTROL BOARD Total		154,059,877	273,072,839	(119,012,962)
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	—	4,025,718	(4,025,718)
		ALLOC OTH FDS	—	1,385,185	(1,385,185)
		CONTRACTUAL SVC	—	3,978,157	(3,978,157)
		EMPLOYER CONTRIB	142,800	142,800	—
		FIXED CHGS AND CONT	—	241,048	(241,048)
		MISC OPS	12,188,184	—	12,188,184
		OTHER OPERATING	727,321	—	727,321
		PERS SVC	679,541	690,839	(11,298)
		SUPPLY AND MATERIAL	—	74,230	(74,230)
		TRAVEL	—	72,099	(72,099)
	COMMISSION ON INDIGENT DEFENSE Total		13,737,846	10,610,076	3,127,770
	COMPTRROLLER GENERAL	BENEFITS AND CLAIMS	—	2,566,108	(2,566,108)
		CONTRACTUAL SVC	—	11,556	(11,556)
		EMPLOYER CONTRIB	77,387	75,699	1,688
		FIXED CHGS AND CONT	—	218,140	(218,140)
		OTHER OPERATING	418,640	—	418,640
		PERS SVC	283,973	248,484	35,489
		SUPPLY AND MATERIAL	—	19,056	(19,056)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	6,798	(6,798)
	COMPTROLLER GENERAL Total		780,000	3,145,840	(2,365,840)
	ELECTION COMMISSION	AID TO SUBD	—	344,927	(344,927)
		CASE SERVICES	—	—	—
		CONTRACTUAL SVC	—	262,068	(262,068)
		EMPLOYER CONTRIB	26,000	13,529	12,471
		FIXED CHGS AND CONT	—	5,263	(5,263)
		MISC OPS	1,885,868	—	1,885,868
		OTHER OPERATING	251,942	—	251,942
		PERS SVC	71,679	39,169	32,510
		SUPPLY AND MATERIAL	—	44,143	(44,143)
		TRAVEL	—	—	—
	ELECTION COMMISSION Total		2,235,488	709,098	1,526,390
	GOVERNORS OFF-MAN & GRND	ASSET(NCAP)	5,716	—	5,716
		CONTRACTUAL SVC	2,763	3,421	(658)
		EMPLOYER CONTRIB	38,430	36,392	2,039
		OTHER OPERATING	16,496	—	16,496
		PERS SVC	102,112	101,429	682
		SUPPLY AND MATERIAL	35,899	40,578	(4,679)
		TRAVEL	—	16,662	(16,662)
	GOVERNORS OFF-MAN & GRND Total		201,416	198,481	2,935
	GOVERNORS OFF-O E P P	ALLOC OTH FDS	69,017,140	48,892,075	20,125,065
		ASSET(NCAP)	4,339	92,585	(88,246)
		BENEFITS AND CLAIMS	4,419,428	7,570,597	(3,151,169)
		BUDGET - INDIRECT CO	—	133,181	(133,181)
		CAPITAL EQUIPMENT	—	98,381	(98,381)
		CASE SERVICES	1,121,318	206,510	914,808
		CONTRACTUAL SVC	607,823	1,410,129	(802,306)
		EMPLOYER CONTRIB	4,037,498	2,370,793	1,666,705
		FIXED CHGS AND CONT	1,037,222	728,194	309,028
		LND & BLDG	2,625	2,625	—
		OTHER OPERATING	9,853,010	—	9,853,010
		PERS SVC	11,953,056	6,992,069	4,960,987
		SUPPLY AND MATERIAL	158,829	317,793	(158,964)
		TRAVEL	194,237	326,197	(131,961)
		UTILITIES	1,693	546	1,147
	GOVERNORS OFF-O E P P Total		102,408,215	69,141,674	33,266,541
	GOVERNORS OFF-SLED	ALLOC OTH FDS	22,979,561	10,249,998	12,729,563
		ASSET(NCAP)	—	765,026	(765,026)
		BUDGET - INDIRECT CO	—	95,757	(95,757)
		CAPITAL EQUIPMENT	—	7,027,884	(7,027,884)
		CONTRACTUAL SVC	—	6,985,193	(6,985,193)
		EMPLOYER CONTRIB	2,592,731	1,755,839	836,892
		FIXED CHGS AND CONT	—	749,482	(749,482)
		LND & BLDG	493,624	493,624	—
		MISC OPS	4,120,000	—	4,120,000
		OTHER OPERATING	25,823,582	—	25,823,582
		PERS SVC	7,800,625	4,800,370	3,000,255

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	4,930,525	(4,930,525)
		TAXES PAID	—	344	(344)
		TRAVEL	—	102,989	(102,989)
		UTILITIES	—	55,830	(55,830)
	GOVERNORS OFF-SLED Total		63,810,123	38,012,862	25,797,260
	LIEUTENANT GOVERNOR	AID TO SUBD	—	—	—
		ALLOC OTH FDS	27,133,772	22,439,561	4,694,211
		BUDGET - INDIRECT CO	—	113,028	(113,028)
		CAPITAL EQUIPMENT	—	7,866	(7,866)
		CASE SERVICES	2,376,616	2,376,184	432
		CONTRACTUAL SVC	—	206,081	(206,081)
		EMPLOYER CONTRIB	387,552	329,726	57,827
		FIXED CHGS AND CONT	—	119,152	(119,152)
		OTHER OPERATING	1,045,260	—	1,045,260
		PERS SVC	1,263,197	1,031,052	232,145
		SUPPLY AND MATERIAL	—	69,276	(69,276)
		TRAVEL	—	52,688	(52,688)
		UTILITIES	—	350	(350)
	LIEUTENANT GOVERNOR Total		32,206,397	26,744,963	5,461,434
	OFFICE OF THE INSP GENERAL	CONTRACTUAL SVC	700,000	679,896	20,104
		OTHER OPERATING	—	—	—
	OFFICE OF THE INSP GENERAL Total		700,000	679,896	20,104
	RETIREMENT SYS INVESTMNT COMM	ASSET(NCAP)	7,000	35,007	(28,007)
		BENEFITS AND CLAIMS	—	64,514	(64,514)
		CAPITAL EQUIPMENT	—	8,501	(8,501)
		CONTRACTUAL SVC	3,283,095	3,713,129	(430,034)
		EMPLOYER CONTRIB	1,596,835	1,362,068	234,767
		FIXED CHGS AND CONT	378,816	368,259	10,557
		OTHER OPERATING	—	—	—
		PERS SVC	6,074,739	5,921,239	153,500
		SUPPLY AND MATERIAL	778,489	83,811	694,678
		TRAVEL	200,000	143,644	56,356
		UTILITIES	2,400	1,593	807
	RETIREMENT SYS INVESTMNT COMM Total		12,321,374	11,701,764	619,610
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	—	—
		ALLOC OTH FDS	—	6,754,353	(6,754,353)
		CONTRACTUAL SVC	—	4,134	(4,134)
		EMPLOYER CONTRIB	36,992	21,083	15,909
		FIXED CHGS AND CONT	—	3,387	(3,387)
		MISC OPS	8,150,000	—	8,150,000
		OTHER OPERATING	221,441	—	221,441
		PERS SVC	97,150	72,036	25,114
		SCHOLAR/LOANS	—	80,017	(80,017)
		SUPPLY AND MATERIAL	—	585	(585)
		TRAVEL	—	3,375	(3,375)
	SC COMM ON PROSECUTION COORDIN Total		8,505,583	6,938,969	1,566,614
	SECRETARY OF STATE	ASSET(NCAP)	—	25,781	(25,781)
		CAPITAL EQUIPMENT	—	23,478	(23,478)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	274,545	(274,545)
		EMPLOYER CONTRIB	211,475	211,475	—
		FIXED CHGS AND CONT	—	156,651	(156,651)
		OTHER OPERATING	607,357	—	607,357
		PERS SVC	651,256	651,256	—
		SUPPLY AND MATERIAL	—	82,564	(82,564)
		TRAVEL	—	24,877	(24,877)
	SECRETARY OF STATE Total		1,470,088	1,450,626	19,462
	STATE TREASURERS OFFICE	AID TO SUBD	—	11,374,952	(11,374,952)
		ALLOC OTH FDS	—	1,663,342	(1,663,342)
		ASSET(NCAP)	—	3,759	(3,759)
		CONTRACTUAL SVC	—	4,711,937	(4,711,937)
		DEBT SERVICE	—	—	—
		EMPLOYER CONTRIB	837,074	837,074	—
		FIXED CHGS AND CONT	—	312,536	(312,536)
		MISC OPS	5,089,881	—	5,089,881
		OTHER OPERATING	2,849,437	—	2,849,437
		PERS SVC	2,538,282	2,538,282	—
		SCHOLAR/LOANS	—	5,089,881	(5,089,881)
		SUPPLY AND MATERIAL	—	87,248	(87,248)
		TRAVEL	—	26,762	(26,762)
	STATE TREASURERS OFFICE Total		11,314,675	26,645,773	(15,331,098)
	DEPARTMENT OF ADMINISTRATION	CONTRACTUAL SVC	—	—	—
		SUPPLY AND MATERIAL	—	—	—
	DEPARTMENT OF ADMINISTRATION Total		—	—	—
	REVENUE AND FISCAL AFFAIRS OFF	ASSET(NCAP)	—	10,546	(10,546)
		CAPITAL EQUIPMENT	—	247,224	(247,224)
		CONTRACTUAL SVC	—	858,237	(858,237)
		EMPLOYER CONTRIB	747,036	662,299	84,737
		FIXED CHGS AND CONT	—	130,644	(130,644)
		OTHER OPERATING	2,366,360	—	2,366,360
		PERS SVC	2,139,167	1,892,998	246,168
		SUPPLY AND MATERIAL	—	21,966	(21,966)
		TRAVEL	—	46,501	(46,501)
	REVENUE AND FISCAL AFFAIRS OFF Total		5,252,562	3,870,414	1,382,148
	STATE FISCAL ACCT AUTHORITY	BENEFITS AND CLAIMS	—	—	—
	STATE FISCAL ACCT AUTHORITY Total		—	—	—
	SFAA - AUDITOR'S OFFICE	CONTRACTUAL SVC	—	1,316,458	(1,316,458)
		EMPLOYER CONTRIB	235,026	143,029	91,997
		OTHER OPERATING	1,407,087	—	1,407,087
		PERS SVC	543,999	526,947	17,052
		SUPPLY AND MATERIAL	—	3,679	(3,679)
		TRAVEL	—	3,939	(3,939)
	SFAA - AUDITOR'S OFFICE Total		2,186,112	1,994,053	192,059
	STATEWIDE EMPLOYEE BENEFITS	PERS SVC	73,861	—	73,861
	STATEWIDE EMPLOYEE BENEFITS Total		73,861	—	73,861
Exe Total			709,809,679	740,463,494	(30,653,815)
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	AID TO SUBD	—	—	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		ALLOC OTH FDS	28,928,870	28,004,941	923,929
		ASSET(NCAP)	—	7,445	(7,445)
		CONTRACTUAL SVC	—	1,713,479	(1,713,479)
		DEBT SERVICE	16,203	16,203	—
		EMPLOYER CONTRIB	679,815	669,980	9,835
		FIXED CHGS AND CONT	—	57,215	(57,215)
		OTHER OPERATING	3,646,826	—	3,646,826
		PERS SVC	2,050,556	1,968,359	82,197
		SUPPLY AND MATERIAL	—	48,487	(48,487)
		TRAVEL	—	180,794	(180,794)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		35,322,269	32,666,903	2,655,367
	DEPT OF DISABILITIES & SPECIAL	ASSET(NCAP)	—	73,531	(73,531)
		BUDGET - INDIRECT CO	—	6,003	(6,003)
		CAPITAL EQUIPMENT	—	263,052	(263,052)
		CASE SERVICES	16,931,569	16,729,756	201,813
		CONTRACTUAL SVC	—	322,731,206	(322,731,206)
		EMPLOYER CONTRIB	6,977,992	5,969,835	1,008,157
		FIXED CHGS AND CONT	—	4,478,419	(4,478,419)
		LND & BLDG	3,298,420	3,298,420	—
		MISC OPS	12,121,576	—	12,121,576
		OTHER OPERATING	376,521,169	—	376,521,169
		PERS SVC	17,996,964	13,519,086	4,477,878
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	5,254,380	(5,254,380)
		TAXES PAID	—	217	(217)
		TRAVEL	—	408,023	(408,023)
		UTILITIES	—	2,172,422	(2,172,422)
	DEPT OF DISABILITIES & SPECIAL Total		433,847,690	374,904,349	58,943,341
	DEPT OF HEALTH & HUMAN SERVICE	ASSET(NCAP)	—	872,895	(872,895)
		CAPITAL EQUIPMENT	—	573,860	(573,860)
		CASE SERVICES	5,462,627,627	5,290,223,157	172,404,470
		CONTRACTUAL SVC	—	166,888,009	(166,888,009)
		EMPLOYER CONTRIB	13,417,671	11,600,870	1,816,800
		FIXED CHGS AND CONT	—	2,696,528	(2,696,528)
		MISC OPS	—	—	—
		OTHER OPERATING	249,828,684	—	249,828,684
		PERS SVC	32,612,642	32,612,642	0
		SUPPLY AND MATERIAL	—	3,293,736	(3,293,736)
		TRAVEL	—	797,878	(797,878)
		UTILITIES	—	6,859	(6,859)
	DEPT OF HEALTH & HUMAN SERVICE Total		5,758,486,624	5,509,566,435	248,920,190
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	—	2,000,000	(2,000,000)
		ALLOC OTH FDS	40,110,972	27,489,811	12,621,161
		ASSET(NCAP)	3,200,276	2,490,854	709,423
		BUDGET - INDIRECT CO	23,210,924	14,495,525	8,715,399
		CAPITAL EQUIPMENT	4,652,024	2,793,941	1,858,082
		CASE SERVICES	132,061,480	127,566,069	4,495,411
		CONTRACTUAL SVC	99,612,643	62,779,287	36,833,356

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	40,500,557	34,213,139	6,287,419
		FIXED CHGS AND CONT	8,115,921	7,348,034	767,888
		LND & BLDG	298,853	298,853	—
		MISC OPS	11,780,092	—	11,780,092
		OTHER OPERATING	9,917,242	—	9,917,242
		PERS SVC	138,297,412	95,797,818	42,499,594
		PETTY CASH EST	150	50	100
		SUPPLY AND MATERIAL	17,187,961	14,582,534	2,605,427
		TAXES PAID	520	520	—
		TRAVEL	4,346,247	3,692,014	654,233
		UTILITIES	1,183,118	1,098,854	84,264
	HEALTH & ENVIRON CNTL DEPT Total		534,476,393	396,647,302	137,829,091
	MENTAL HEALTH DEPT	ALLOC OTH FDS	866,577	31,554	835,023
		ASSET(NCAP)	—	673,382	(673,382)
		BUDGET - INDIRECT CO	—	222,487	(222,487)
		CAPITAL EQUIPMENT	—	2,430,667	(2,430,667)
		CASE SERVICES	36,657,296	31,556,196	5,101,101
		CONTING	—	1,093	(1,093)
		CONTRACTUAL SVC	—	29,690,375	(29,690,375)
		EMPLOYER CONTRIB	33,135,212	24,331,470	8,803,742
		FIXED CHGS AND CONT	—	4,968,899	(4,968,899)
		LND & BLDG	14,521,498	14,521,498	—
		MISC OPS	850,727	—	850,727
		OTHER OPERATING	74,731,461	—	74,731,461
		PERS SVC	86,592,081	65,800,499	20,791,582
		SCHOLAR/LOANS	—	37,500	(37,500)
		SUPPLY AND MATERIAL	—	14,581,599	(14,581,599)
		TAXES PAID	—	396	(396)
		TRAVEL	—	711,362	(711,362)
		UTILITIES	(61,055)	5,846,602	(5,907,657)
	MENTAL HEALTH DEPT Total		247,293,797	195,405,578	51,888,219
Hea Total			7,009,426,773	6,509,190,567	500,236,207
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	185,316	(185,316)
		CAPITAL EQUIPMENT	—	159,937	(159,937)
		CASE SERVICES	—	354,320	(354,320)
		CONTRACTUAL SVC	—	3,769,244	(3,769,244)
		DEBT SERVICE	520,939	520,939	—
		EMPLOYER CONTRIB	2,995,562	3,027,153	(31,591)
		FIXED CHGS AND CONT	—	1,644,195	(1,644,195)
		MISC OPS	4,109,393	—	4,109,393
		OTHER OPERATING	5,095,356	—	5,095,356
		PERS SVC	9,011,106	9,254,645	(243,540)
		SUPPLY AND MATERIAL	—	1,145,287	(1,145,287)
		TRAVEL	—	196,099	(196,099)
	JUDICIAL DEPARTMENT Total		21,732,355	20,257,134	1,475,221
Jud Total			21,732,355	20,257,134	1,475,221
Leg	EDUCATION OVERSIGHT COMMITTEE	BDGT-UNCLAS LEG MISC	448,559	448,559	—
		CONTRACTUAL SVC	—	6,605,287	(6,605,287)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	161,453	161,453	—
		FIXED CHGS AND CONT	—	25,075	(25,075)
		MISC OPS	4,353,406	—	4,353,406
		OTHER OPERATING	2,347,071	—	2,347,071
		PERS SVC	124,419	124,419	—
		SUPPLY AND MATERIAL	—	26,779	(26,779)
		TRAVEL	—	41,951	(41,951)
	EDUCATION OVERSIGHT COMMITTEE Total		7,434,909	7,433,523	1,386
	LEG DEPT-CDE LAWS LEG CNCL	CONTRACTUAL SVC	—	171,163	(171,163)
		FIXED CHGS AND CONT	—	3,570	(3,570)
		MISC OPS	300,000	—	300,000
	LEG DEPT-CDE LAWS LEG CNCL Total		300,000	174,733	125,267
	LEG DEPT-HOUSE OF REPRE	CONTRACTUAL SVC	—	994	(994)
		EMPLOYER CONTRIB	—	—	—
		FIXED CHGS AND CONT	—	346	(346)
		MISC OPS	114,033	—	114,033
		OTHER OPERATING	73,954	—	73,954
		PERS SVC	—	—	—
		SUPPLY AND MATERIAL	—	48,305	(48,305)
	LEG DEPT-HOUSE OF REPRE Total		187,987	49,645	138,342
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	120,000	114,260	5,740
		EMPLOYER CONTRIB	80,000	20,000	60,000
	LEG DEPT-LEG AUDIT COUNCIL Total		200,000	134,260	65,740
	LEG DEPT-LEG PRINT,INFO & TECH	CONTRACTUAL SVC	—	—	—
		MISC OPS	925,800	—	925,800
		SUPPLY AND MATERIAL	—	925,800	(925,800)
	LEG DEPT-LEG PRINT,INFO & TECH Total		925,800	925,800	—
	LEG DEPT-THE SENATE	CONTRACTUAL SVC	—	320,682	(320,682)
		EMPLOYER CONTRIB	—	—	—
		FIXED CHGS AND CONT	—	—	—
		MISC OPS	1,004,546	—	1,004,546
		PERS SVC	—	—	—
		SUPPLY AND MATERIAL	—	3,687	(3,687)
	LEG DEPT-THE SENATE Total		1,004,546	324,368	680,178
Leg Total			10,053,242	9,042,329	1,010,913
NRD	AGRICULTURE DEPARTMENT	CAPITAL EQUIPMENT	—	175,738	(175,738)
		CONTRACTUAL SVC	—	4,193,944	(4,193,944)
		EMPLOYER CONTRIB	1,201,056	1,197,509	3,547
		FIXED CHGS AND CONT	—	623,461	(623,461)
		LND & BLDG	17,522	17,522	—
		MISC OPS	2,187,417	—	2,187,417
		OTHER OPERATING	4,300,748	—	4,300,748
		PERS SVC	3,211,026	3,198,140	12,886
		SUPPLY AND MATERIAL	—	278,933	(278,933)
		TAXES PAID	—	14,956	(14,956)
		TRAVEL	—	300,000	(300,000)
		UTILITIES	—	310,769	(310,769)
	AGRICULTURE DEPARTMENT Total		10,917,769	10,310,970	606,799

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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

2015 CAFR

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

2015 CAFR
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