

**2016 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2016**

<b>Code</b>	<b>Business Area Text</b>	<b>Major CI Text</b>	<b>Final Budget</b>	<b>Actual Expense</b>	<b>Variance</b>
Aid	AID TO SUBDIVISIONS-STATE TREA	AID TO SUBD	231,108,801	231,108,801	—
		EMPLOYER CONTRIB	813,472	813,472	—
		MISC OPS	35,972	—	35,972
	AID TO SUBDIVISIONS-STATE TREA Total		231,958,246	231,922,273	35,972
	DEPT OF REV - AID TO SUB-DIV	AID TO SUBD	74,711,000	74,711,000	—
	DEPT OF REV - AID TO SUB-DIV Total		74,711,000	74,711,000	—
Aid Total			306,669,246	306,633,273	35,972
Cor	CORRECTIONS DEPARTMENT	ALLOC OTH FDS	195,300	1,894,959	(1,699,659)
		ASSET(NCAP)	180,411	227,424	(47,012)
		CAPITAL EQUIPMENT	63,369	195,039	(131,669)
		CASE SERVICES	23,289,960	23,289,960	—
		CONTRACTUAL SVC	15,908,153	15,943,003	(34,850)
		DEBT SERVICE	1,796,137	1,796,137	—
		EMPLOYER CONTRIB	79,781,706	79,781,706	—
		FIXED CHGS AND CONT	2,997,889	2,997,889	—
		MISC OPS	29,701,182	—	29,701,182
		OTHER OPERATING	—	—	—
		PERS SVC	184,365,345	184,365,345	—
		SUPPLY AND MATERIAL	41,720,101	41,755,008	(34,907)
		TRAVEL	54,907	54,907	—
		UTILITIES	20,077,550	20,077,550	—
	CORRECTIONS DEPARTMENT Total		400,132,011	372,378,927	27,753,085
	DEPARTMENT OF PUBLIC SAFETY	ASSET(NCAP)	—	398,528	(398,528)
		CAPITAL EQUIPMENT	—	2,950,776	(2,950,776)
		CONTRACTUAL SVC	—	1,775,790	(1,775,790)
		EMPLOYER CONTRIB	21,484,505	21,487,157	(2,652)
		FIXED CHGS AND CONT	—	134,638	(134,638)
		MISC OPS	10,084,988	—	10,084,988
		OTHER OPERATING	5,728,072	—	5,728,072
		PERS SVC	49,088,887	49,097,187	(8,300)
		SUPPLY AND MATERIAL	—	1,240,836	(1,240,836)
		TRAVEL	—	40,709	(40,709)
		UTILITIES	—	672	(672)
	DEPARTMENT OF PUBLIC SAFETY Total		86,386,452	77,126,293	9,260,159
	DEPT OF JUVENILE JUSTICE	ALLOC OTH FDS	200,000	200,000	—
		ASSET(NCAP)	—	124,539	(124,539)
		BENEFITS AND CLAIMS	—	1,176	(1,176)
		CAPITAL EQUIPMENT	—	157,565	(157,565)
		CASE SERVICES	26,537,472	28,519,308	(1,981,836)
		CONTRACTUAL SVC	—	3,150,047	(3,150,047)
		EMPLOYER CONTRIB	19,137,910	19,137,910	—
		FIXED CHGS AND CONT	—	1,297,310	(1,297,310)
		MISC OPS	11,273,344	—	11,273,344
		OTHER OPERATING	9,720,082	—	9,720,082
		PERS SVC	42,538,261	42,538,261	—
		SUPPLY AND MATERIAL	—	2,730,448	(2,730,448)
		TRAVEL	—	769,379	(769,379)
		UTILITIES	—	1,489,618	(1,489,618)

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	DEPT OF JUVENILE JUSTICE Total		109,407,069	100,115,561	9,291,508
	LAW ENFORCEMENT TRN COUNCIL	ALLOC OTH FDS	—	140,000	(140,000)
		ASSET(NCAP)	—	66,433	(66,433)
		CAPITAL EQUIPMENT	—	62,188	(62,188)
		CONTRACTUAL SVC	—	2,571	(2,571)
		EMPLOYER CONTRIB	—	—	—
		LND & BLDG	—	240,139	(240,139)
		MISC OPS	926,954	—	926,954
		OTHER OPERATING	687,847	—	687,847
		SUPPLY AND MATERIAL	—	18,468	(18,468)
		UTILITIES	—	687,847	(687,847)
	LAW ENFORCEMENT TRN COUNCIL Total		1,614,801	1,217,646	397,155
	PROBATION PAROLE & PARDON SERV	CASE SERVICES	5,250	5,250	—
		CONTING	—	—	—
		CONTRACTUAL SVC	—	455,420	(455,420)
		EMPLOYER CONTRIB	6,522,702	6,522,702	—
		FIXED CHGS AND CONT	—	358,134	(358,134)
		MISC OPS	1,250,571	—	1,250,571
		OTHER OPERATING	2,066,723	—	2,066,723
		PERS SVC	16,174,730	16,191,428	(16,698)
		SUPPLY AND MATERIAL	—	549,252	(549,252)
		TRAVEL	—	703,917	(703,917)
	PROBATION PAROLE & PARDON SERV Total		26,019,976	24,786,102	1,233,874
Cor Total			623,560,309	575,624,529	47,935,780
DS	DEBT SERVICE	DEBT SERVICE	194,405,576	186,714,678	7,690,898
		MISC OPS	—	—	—
	DEBT SERVICE Total		194,405,576	186,714,678	7,690,898
DS Total			194,405,576	186,714,678	7,690,898
Edu	ARCHIVES & HISTORY DEPT	ALLOC OTH FDS	—	950,000	(950,000)
		ASSET(NCAP)	—	5,587	(5,587)
		CAPITAL EQUIPMENT	—	187,713	(187,713)
		CONTRACTUAL SVC	—	108,273	(108,273)
		EMPLOYER CONTRIB	422,449	422,449	—
		FIXED CHGS AND CONT	—	802,375	(802,375)
		MISC OPS	2,212,045	—	2,212,045
		OTHER OPERATING	1,067,943	—	1,067,943
		PERS SVC	1,107,939	1,107,939	—
		SUPPLY AND MATERIAL	—	(928)	928
	ARCHIVES & HISTORY DEPT Total		4,810,376	3,583,408	1,226,969
	ARTS COMMISSION	AID TO SUBD	2,339,440	2,439,440	(100,000)
		ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	4,446	(4,446)
		EMPLOYER CONTRIB	171,303	171,303	—
		FIXED CHGS AND CONT	—	3,173	(3,173)
		MISC OPS	100,000	—	100,000
		OTHER OPERATING	26,218	—	26,218
		PERS SVC	477,821	477,821	—
		SUPPLY AND MATERIAL	—	1,048	(1,048)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	17,551	(17,551)
	ARTS COMMISSION Total		3,114,783	3,114,783	—
	CITADEL	EMPLOYER CONTRIB	2,267,098	—	2,267,098
		LUMP SUM WITHDRAWALS	—	10,002,711	(10,002,711)
		MISC OPS	250,000	—	250,000
		OTHER OPERATING	123,393	—	123,393
		PERS SVC	7,362,220	—	7,362,220
	CITADEL Total		10,002,711	10,002,711	—
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	9,635,408	—	9,635,408
		LUMP SUM WITHDRAWALS	—	34,839,908	(34,839,908)
		MISC OPS	278,216	—	278,216
		OTHER OPERATING	740,696	—	740,696
		PERS SVC	24,185,588	—	24,185,588
	CLEMSON UNIV PUB SERV ACT Total		34,839,908	34,839,908	—
	CLEMSON UNIVERSITY	EMPLOYER CONTRIB	17,462,762	—	17,462,762
		LUMP SUM WITHDRAWALS	—	73,052,904	(73,052,904)
		MISC OPS	761,087	—	761,087
		OTHER OPERATING	1,961,000	—	1,961,000
		PERS SVC	52,868,055	—	52,868,055
	CLEMSON UNIVERSITY Total		73,052,904	73,052,904	—
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	2,349,596	—	2,349,596
		LUMP SUM WITHDRAWALS	—	10,697,983	(10,697,983)
		MISC OPS	106,505	—	106,505
		OTHER OPERATING	1,127,452	—	1,127,452
		PERS SVC	7,114,430	—	7,114,430
	COASTAL CAROLINA UNIVERSITY Total		10,697,983	10,697,983	—
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	4,669,646	—	4,669,646
		LUMP SUM WITHDRAWALS	—	22,589,276	(22,589,276)
		MISC OPS	1,273,284	—	1,273,284
		OTHER OPERATING	670,066	—	670,066
		PERS SVC	15,976,280	—	15,976,280
	COLLEGE OF CHARLESTON Total		22,589,276	22,589,276	—
	DEAF & BLIND SCHOOL	AID TO SUBD	50,000	50,000	—
		ALLOC OTH FDS	126,449	126,449	—
		ASSET(NCAP)	—	303,343	(303,343)
		BENEFITS AND CLAIMS	—	250	(250)
		CAPITAL EQUIPMENT	—	227,738	(227,738)
		CONTING	(231)	(231)	—
		CONTRACTUAL SVC	—	2,048,670	(2,048,670)
		DEBT SERVICE	—	—	—
		EMPLOYER CONTRIB	2,818,479	2,818,479	—
		FIXED CHGS AND CONT	—	602,849	(602,849)
		MISC OPS	2,294,742	—	2,294,742
		OTHER OPERATING	4,504,795	—	4,504,795
		PERS SVC	6,602,880	6,602,880	—
		SUPPLY AND MATERIAL	—	1,093,649	(1,093,649)
		TRAVEL	—	60,659	(60,659)
		UTILITIES	—	542,438	(542,438)

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	DEAF & BLIND SCHOOL Total		16,397,113	14,477,173	1,919,940
	EDUCATION DEPARTMENT	AID TO SUBD	2,490,519,260	2,488,052,044	2,467,216
		ALLOC ED IMPROV	16,759,907	16,748,144	11,763
		ALLOC OTH FDS	500	500,000	(499,500)
		ASSET(NCAP)	1,290,780	620,233	670,547
		BUDGET - INDIRECT CO	288	—	288
		CAPITAL EQUIPMENT	1,085,907	1,919,051	(833,144)
		CONTRACTUAL SVC	11,510,468	15,956,532	(4,446,064)
		EMPLOYER CONTRIB	14,303,535	13,893,610	409,925
		FIXED CHGS AND CONT	6,575,877	5,771,781	804,096
		LND & BLDG	60,000	196,404	(136,404)
		MISC OPS	37,538,492	—	37,538,492
		OTHER OPERATING	6,511,688	—	6,511,688
		PERS SVC	40,346,158	37,480,910	2,865,248
		SUPPLY AND MATERIAL	46,050,650	47,836,306	(1,785,656)
		TRAVEL	792,613	404,416	388,197
		UTILITIES	1,459,217	1,379,332	79,885
	EDUCATION DEPARTMENT Total		2,674,805,339	2,630,758,763	44,046,576
	EDUCATIONAL TELEVISION COM	CONTRACTUAL SVC	—	—	—
		EMPLOYER CONTRIB	18,052	18,052	—
		FIXED CHGS AND CONT	—	5,000	(5,000)
		MISC OPS	27,753	—	27,753
		OTHER OPERATING	17,595	—	17,595
		PERS SVC	214,131	54,542	159,590
		SUPPLY AND MATERIAL	—	12,595	(12,595)
	EDUCATIONAL TELEVISION COM Total		277,532	90,189	187,343
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	2,855,179	—	2,855,179
		LUMP SUM WITHDRAWALS	—	13,929,208	(13,929,208)
		MISC OPS	337,775	—	337,775
		OTHER OPERATING	773,230	—	773,230
		PERS SVC	9,963,024	—	9,963,024
	FRANCIS MARION UNIVERSITY Total		13,929,208	13,929,208	—
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	10,568	(10,568)
		EMPLOYER CONTRIB	69,929	69,929	—
		FIXED CHGS AND CONT	—	2,705	(2,705)
		MISC OPS	179,616	—	179,616
		OTHER OPERATING	23,408,352	—	23,408,352
		PERS SVC	201,397	201,397	—
		SCHOLAR/LOANS	—	23,384,593	(23,384,593)
		SUPPLY AND MATERIAL	—	5,630	(5,630)
		TRAVEL	—	4,855	(4,855)
	HIGHER ED TUITION GRANT COMM Total		23,859,295	23,679,678	179,616
	HIGHER EDUCATION COMM	AID TO SUBD	—	3,768,015	(3,768,015)
		ASSET(NCAP)	—	19,416	(19,416)
		CAPITAL EQUIPMENT	—	122,284	(122,284)
		CONTRACTUAL SVC	—	1,297,068	(1,297,068)
		EMPLOYER CONTRIB	348,583	429,565	(80,982)
		FIXED CHGS AND CONT	—	422,969	(422,969)

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		MISC OPS	66,999,528	—	66,999,528
		OTHER OPERATING	743,283	—	743,283
		PERS SVC	1,242,713	1,483,019	(240,306)
		SCHOLAR/LOANS	—	60,715,748	(60,715,748)
		SUPPLY AND MATERIAL	—	77,202	(77,202)
		TRAVEL	—	50,965	(50,965)
	HIGHER EDUCATION COMM Total		69,334,106	68,386,251	947,855
	LANDER UNIVERSITY	EMPLOYER CONTRIB	1,699,517	—	1,699,517
		LUMP SUM WITHDRAWALS	—	7,020,277	(7,020,277)
		MISC OPS	131,205	—	131,205
		OTHER OPERATING	350,196	—	350,196
		PERS SVC	4,839,359	—	4,839,359
	LANDER UNIVERSITY Total		7,020,277	7,020,277	—
	MEDICAL UNIV OF S C	CASE SERVICES	13,971,465	—	13,971,465
		EMPLOYER CONTRIB	14,903,150	—	14,903,150
		LUMP SUM WITHDRAWALS	—	81,599,399	(81,599,399)
		MISC OPS	5,460,870	—	5,460,870
		OTHER OPERATING	5,557,156	—	5,557,156
		PERS SVC	41,706,758	—	41,706,758
	MEDICAL UNIV OF S C Total		81,599,399	81,599,399	—
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	1,172,116	—	1,172,116
		LUMP SUM WITHDRAWALS	—	9,996,828	(9,996,828)
		MISC OPS	1,144,620	—	1,144,620
		OTHER OPERATING	3,692,360	—	3,692,360
		PERS SVC	3,987,732	—	3,987,732
	MUSC-CONSORTIUM OF COMM TEACH Total		9,996,828	9,996,828	—
	MUSEUM COMMISSION	CONTRACTUAL SVC	—	279,259	(279,259)
		EMPLOYER CONTRIB	462,301	462,301	—
		FIXED CHGS AND CONT	—	1,346,953	(1,346,953)
		MISC OPS	187,301	—	187,301
		OTHER OPERATING	1,758,975	—	1,758,975
		PERS SVC	1,265,013	1,265,013	—
		SUPPLY AND MATERIAL	—	75,546	(75,546)
		TRAVEL	—	9,110	(9,110)
	MUSEUM COMMISSION Total		3,673,590	3,438,184	235,406
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	532,471	—	532,471
		LUMP SUM WITHDRAWALS	—	4,155,578	(4,155,578)
		MISC OPS	746,614	—	746,614
		OTHER OPERATING	2,318,750	—	2,318,750
		PERS SVC	557,743	—	557,743
	SCSU PUBLIC SERVICE ACT Total		4,155,578	4,155,578	—
	SOUTH CAROLINA STATE UNIVERSIT	EMPLOYER CONTRIB	3,568,604	—	3,568,604
		LUMP SUM WITHDRAWALS	—	17,290,711	(17,290,711)
		MISC OPS	215,690	—	215,690
		OTHER OPERATING	4,153,849	—	4,153,849
		PERS SVC	9,352,568	—	9,352,568
	SOUTH CAROLINA STATE UNIVERSIT Total		17,290,711	17,290,711	—
	STATE LIBRARY	AID TO SUBD	6,706,976	6,706,976	—

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		ALLOC OTH FDS	2,131,952	2,131,952	—
		CAPITAL EQUIPMENT	—	6,908	(6,908)
		CONTRACTUAL SVC	—	187,823	(187,823)
		EMPLOYER CONTRIB	304,468	304,468	—
		FIXED CHGS AND CONT	—	473,985	(473,985)
		MISC OPS	6,086	—	6,086
		OTHER OPERATING	876,400	—	876,400
		PERS SVC	890,426	890,426	—
		SUPPLY AND MATERIAL	—	180,332	(180,332)
		TRAVEL	—	27,302	(27,302)
		UTILITIES	—	50	(50)
	STATE LIBRARY Total		10,916,306	10,910,221	6,086
	TECH & COMP EDUC BD	AID TO SUBD	—	2,908,582	(2,908,582)
		ALLOC OTH FDS	—	3,128,000	(3,128,000)
		ASSET(NCAP)	—	205,412	(205,412)
		CAPITAL EQUIPMENT	—	379,178	(379,178)
		CONTRACTUAL SVC	—	20,292,537	(20,292,537)
		EMPLOYER CONTRIB	34,374,115	35,444,633	(1,070,518)
		FIXED CHGS AND CONT	—	475,535	(475,535)
		MISC OPS	28,890,072	—	28,890,072
		OTHER OPERATING	7,325,294	—	7,325,294
		PERS SVC	78,623,696	83,050,794	(4,427,098)
		SUPPLY AND MATERIAL	—	416,567	(416,567)
		TRAVEL	—	373,483	(373,483)
		UTILITIES	—	3,179	(3,179)
	TECH & COMP EDUC BD Total		149,213,177	146,677,902	2,535,275
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	1,581,587	—	1,581,587
		LUMP SUM WITHDRAWALS	—	7,439,911	(7,439,911)
		MISC OPS	107,106	—	107,106
		PERS SVC	5,751,218	—	5,751,218
	USC-AIKEN CAMPUS Total		7,439,911	7,439,911	—
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	408,904	—	408,904
		LUMP SUM WITHDRAWALS	—	3,046,073	(3,046,073)
		MISC OPS	14,767	—	14,767
		PERS SVC	2,622,402	—	2,622,402
	USC-BEAUFORT CAMPUS Total		3,046,073	3,046,073	—
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	26,070,742	—	26,070,742
		LUMP SUM WITHDRAWALS	—	117,846,292	(117,846,292)
		MISC OPS	3,218,291	—	3,218,291
		OTHER OPERATING	208,409	—	208,409
		PERS SVC	88,348,850	—	88,348,850
	USC-COLUMBIA CAMPUS Total		117,846,292	117,846,292	—
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	391,040	—	391,040
		LUMP SUM WITHDRAWALS	—	1,938,154	(1,938,154)
		MISC OPS	18,319	—	18,319
		PERS SVC	1,528,795	—	1,528,795
	USC-LANCASTER CAMPUS Total		1,938,154	1,938,154	—
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	282,798	—	282,798

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		LUMP SUM WITHDRAWALS	—	1,512,105	(1,512,105)
		MISC OPS	117,116	—	117,116
		PERS SVC	1,112,191	—	1,112,191
	USC-SALKEHATCHIE CAMPUS Total		1,512,105	1,512,105	—
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	616,306	—	616,306
		LUMP SUM WITHDRAWALS	—	3,345,719	(3,345,719)
		MISC OPS	538,753	—	538,753
		PERS SVC	2,190,660	—	2,190,660
	USC-SUMTER CAMPUS Total		3,345,719	3,345,719	—
	USC-UNION CAMPUS	EMPLOYER CONTRIB	144,499	—	144,499
		LUMP SUM WITHDRAWALS	—	790,296	(790,296)
		MISC OPS	79,093	—	79,093
		PERS SVC	566,704	—	566,704
	USC-UNION CAMPUS Total		790,296	790,296	—
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	2,183,160	—	2,183,160
		LUMP SUM WITHDRAWALS	—	10,319,148	(10,319,148)
		MISC OPS	126,991	—	126,991
		PERS SVC	8,008,997	—	8,008,997
	USC-UPSTATE CAMPUS Total		10,319,148	10,319,148	—
	VOCATIONAL REHABILITATION	ASSET(NCAP)	—	2,229	(2,229)
		CASE SERVICES	1,162,348	1,162,348	—
		CONTRACTUAL SVC	—	14,251	(14,251)
		EMPLOYER CONTRIB	3,300,403	3,300,403	—
		FIXED CHGS AND CONT	—	17,304	(17,304)
		MISC OPS	—	—	—
		OTHER OPERATING	40,148	—	40,148
		PERS SVC	10,380,881	10,380,881	—
		SUPPLY AND MATERIAL	—	2,321	(2,321)
		TRAVEL	—	4,043	(4,043)
	VOCATIONAL REHABILITATION Total		14,883,780	14,883,780	—
	WIL LOU GRAY OPPORTUN SCH	ALLOC OTH FDS	—	650,000	(650,000)
		ASSET(NCAP)	—	74,115	(74,115)
		CAPITAL EQUIPMENT	—	31,693	(31,693)
		CONTRACTUAL SVC	—	548,951	(548,951)
		EMPLOYER CONTRIB	1,142,757	1,115,016	27,741
		FIXED CHGS AND CONT	—	53,567	(53,567)
		MISC OPS	1,067,435	—	1,067,435
		OTHER OPERATING	1,761,307	—	1,761,307
		PERS SVC	3,291,281	3,208,339	82,942
		SUPPLY AND MATERIAL	—	746,746	(746,746)
		TRAVEL	—	19,730	(19,730)
		UTILITIES	—	286,505	(286,505)
	WIL LOU GRAY OPPORTUN SCH Total		7,262,780	6,734,662	528,118
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	3,273,704	—	3,273,704
		LUMP SUM WITHDRAWALS	—	14,889,564	(14,889,564)
		MISC OPS	321,872	—	321,872
		OTHER OPERATING	262,052	—	262,052
		PERS SVC	11,031,936	—	11,031,936

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	WINTHROP UNIVERSITY Total		14,889,564	14,889,564	—
	CONFED RELIC RM AND MIL COMM	CONTRACTUAL SVC	—	120,063	(120,063)
		EMPLOYER CONTRIB	90,913	90,913	—
		FIXED CHGS AND CONT	—	302,669	(302,669)
		MISC OPS	455,904	—	455,904
		OTHER OPERATING	445,848	—	445,848
		PERS SVC	260,455	260,455	—
		SUPPLY AND MATERIAL	—	422,289	(422,289)
		TRAVEL	—	3,510	(3,510)
	CONFED RELIC RM AND MIL COMM Total		1,253,120	1,199,900	53,220
Edu Total			3,426,103,341	3,374,236,938	51,866,403
Exe	ADJUTANT GENERAL	AID TO SUBD	—	555,000	(555,000)
		ALLOC OTH FDS	36,410	3,806,026	(3,769,616)
		ASSET(NCAP)	—	59,203	(59,203)
		CAPITAL EQUIPMENT	—	95,399	(95,399)
		CONTRACTUAL SVC	—	1,205,383	(1,205,383)
		EMPLOYER CONTRIB	790,797	819,111	(28,314)
		FIXED CHGS AND CONT	—	490,155	(490,155)
		MISC OPS	9,547,435	—	9,547,435
		OTHER OPERATING	3,258,410	—	3,258,410
		PERS SVC	2,477,366	2,571,527	(94,160)
		PETTY CASH EST	—	—	—
		SUPPLY AND MATERIAL	—	962,374	(962,374)
		TRAVEL	—	701,548	(701,548)
		UTILITIES	—	945,635	(945,635)
	ADJUTANT GENERAL Total		16,110,418	12,211,360	3,899,058
	ADMINISTRATIVE LAW JUDGES	CAPITAL EQUIPMENT	—	35,313	(35,313)
		CONTRACTUAL SVC	—	102,826	(102,826)
		EMPLOYER CONTRIB	582,474	582,474	—
		FIXED CHGS AND CONT	—	193,778	(193,778)
		MISC OPS	241,538	—	241,538
		OTHER OPERATING	398,021	—	398,021
		PERS SVC	1,395,469	1,394,179	1,290
		SUPPLY AND MATERIAL	—	45,580	(45,580)
		TRAVEL	—	20,525	(20,525)
		EMP DEDUCTIONS	—	—	—
	ADMINISTRATIVE LAW JUDGES Total		2,617,502	2,374,674	242,828
	ATTORNEY GENERAL	CONTRACTUAL SVC	—	65,469	(65,469)
		EMPLOYER CONTRIB	1,446,423	1,446,423	—
		FIXED CHGS AND CONT	—	223,557	(223,557)
		MISC OPS	1,511,429	—	1,511,429
		OTHER OPERATING	254,113	—	254,113
		PERS SVC	4,314,344	4,314,344	—
		SUPPLY AND MATERIAL	—	3,198	(3,198)
		TRAVEL	—	12,109	(12,109)
	ATTORNEY GENERAL Total		7,526,309	6,065,101	1,461,208
	BUDGET AND CONTROL BOARD	CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	—	—



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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	—	—	—
		FIXED CHGS AND CONT	—	—	—
		PERS SVC	—	—	—
		SUPPLY AND MATERIAL	—	—	—
		TRAVEL	—	—	—
	BUDGET AND CONTROL BOARD Total		—	—	—
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	—	8,393,329	(8,393,329)
		CONTRACTUAL SVC	—	7,050,000	(7,050,000)
		EMPLOYER CONTRIB	1,991,677	1,991,677	—
		FIXED CHGS AND CONT	—	96,000	(96,000)
		MISC OPS	15,543,329	—	15,543,329
		OTHER OPERATING	96,000	—	96,000
		PERS SVC	3,883,629	3,883,629	—
		TRAVEL	—	—	—
	COMMISSION ON INDIGENT DEFENSE Total		21,514,635	21,414,635	100,000
	COMPTRROLLER GENERAL	CONTRACTUAL SVC	—	57	(57)
		EMPLOYER CONTRIB	573,126	573,126	—
		FIXED CHGS AND CONT	—	1,195	(1,195)
		MISC OPS	91,489	—	91,489
		OTHER OPERATING	2,578	—	2,578
		PERS SVC	1,815,609	1,815,609	—
		SUPPLY AND MATERIAL	—	329	(329)
		TRAVEL	—	997	(997)
	COMPTRROLLER GENERAL Total		2,482,803	2,391,313	91,489
	ELECTION COMMISSION	AID TO SUBD	428,748	464,594	(35,846)
		ASSET(NCAP)	—	120,425	(120,425)
		CAPITAL EQUIPMENT	—	50,793	(50,793)
		CONTRACTUAL SVC	—	807,382	(807,382)
		EMPLOYER CONTRIB	322,079	322,079	—
		FIXED CHGS AND CONT	—	149,700	(149,700)
		MISC OPS	4,726,519	—	4,726,519
		OTHER OPERATING	873,644	—	873,644
		PERS SVC	913,096	914,211	(1,115)
		SUPPLY AND MATERIAL	—	291,638	(291,638)
		TRAVEL	—	23,722	(23,722)
		UTILITIES	—	3,073	(3,073)
	ELECTION COMMISSION Total		7,264,086	3,147,618	4,116,468
	GOVERNORS OFF-E C OF S	ASSET(NCAP)	—	1,840	(1,840)
		CONTRACTUAL SVC	54,411	140,047	(85,636)
		EMPLOYER CONTRIB	414,102	414,102	—
		FIXED CHGS AND CONT	32,628	34,730	(2,102)
		MISC OPS	198,815	—	198,815
		OTHER OPERATING	109,130	—	109,130
		PERS SVC	1,361,760	1,333,620	28,141
		SUPPLY AND MATERIAL	13,043	30,041	(16,998)
		TRAVEL	1,131	3,686	(2,555)
	GOVERNORS OFF-E C OF S Total		2,185,020	1,958,065	226,955
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	4,637	9,292	(4,655)

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 Budget Book Summary by Major Commitment Item - General Funds  
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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	81,111	81,111	—
		FIXED CHGS AND CONT	1,245	2,987	(1,742)
		MISC OPS	240	—	240
		OTHER OPERATING	(19,175)	—	(19,175)
		PERS SVC	196,057	196,057	—
		SUPPLY AND MATERIAL	52,114	26,542	25,572
	GOVERNORS OFF-MAN & GRND Total		316,228	315,988	240
	GOVERNORS OFF-O E P P	CONTRACTUAL SVC	—	—	—
		FIXED CHGS AND CONT	—	—	—
		PERS SVC	—	—	—
		SUPPLY AND MATERIAL	—	—	—
	GOVERNORS OFF-O E P P Total		—	—	—
	GOVERNORS OFF-SLED	ASSET(NCAP)	—	115,523	(115,523)
		BUDGET - INDIRECT CO	—	—	—
		CAPITAL EQUIPMENT	—	1,156,571	(1,156,571)
		CASE SERVICES	1,258	1,258	—
		CONTRACTUAL SVC	—	2,834,400	(2,834,400)
		EMPLOYER CONTRIB	10,213,029	10,249,383	(36,354)
		FIXED CHGS AND CONT	—	94,694	(94,694)
		MISC OPS	6,262,309	—	6,262,309
		OTHER OPERATING	4,773,175	—	4,773,175
		PERS SVC	26,712,987	26,854,759	(141,772)
		SUPPLY AND MATERIAL	—	1,867,266	(1,867,266)
		TRAVEL	—	503,305	(503,305)
		UTILITIES	—	292,333	(292,333)
	GOVERNORS OFF-SLED Total		47,962,758	43,969,491	3,993,267
	LIEUTENANT GOVERNOR	AID TO SUBD	1,075,292	13,371,481	(12,296,190)
		ALLOC OTH FDS	518,014	522,898	(4,884)
		ASSET(NCAP)	—	10,074	(10,074)
		CONTRACTUAL SVC	—	120,079	(120,079)
		EMPLOYER CONTRIB	431,192	431,192	—
		FIXED CHGS AND CONT	—	137,435	(137,435)
		MISC OPS	14,915,526	—	14,915,526
		OTHER OPERATING	300,276	—	300,276
		PERS SVC	1,331,427	1,331,427	—
		SCHOLAR/LOANS	—	35,000	(35,000)
		SUPPLY AND MATERIAL	—	66,164	(66,164)
		TRAVEL	—	19,076	(19,076)
		UTILITIES	—	81	(81)
	LIEUTENANT GOVERNOR Total		18,571,728	16,044,909	2,526,819
	OFFICE OF THE INSP GENERAL	ASSET(NCAP)	—	1,114	(1,114)
		CONTRACTUAL SVC	—	17,509	(17,509)
		EMPLOYER CONTRIB	134,000	134,000	—
		FIXED CHGS AND CONT	—	34,488	(34,488)
		MISC OPS	56,472	—	56,472
		OTHER OPERATING	62,933	—	62,933
		PERS SVC	450,290	450,290	—
		SUPPLY AND MATERIAL	—	4,945	(4,945)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	5,100	(5,100)
	OFFICE OF THE INSP GENERAL Total		703,695	647,447	56,248
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	11,081,147	(11,081,147)
		BENEFITS AND CLAIMS	—	—	—
		CONTRACTUAL SVC	—	157,258	(157,258)
		EMPLOYER CONTRIB	1,682,904	1,682,904	—
		FIXED CHGS AND CONT	—	154,503	(154,503)
		MISC OPS	12,015,781	—	12,015,781
		OTHER OPERATING	326,497	—	326,497
		PERS SVC	3,153,806	3,153,806	—
		SUPPLY AND MATERIAL	—	4,361	(4,361)
		TRAVEL	—	10,374	(10,374)
	SC COMM ON PROSECUTION COORDIN Total		17,178,988	16,244,354	934,634
	SECRETARY OF STATE	ASSET(NCAP)	—	34,139	(34,139)
		CONTRACTUAL SVC	—	163,843	(163,843)
		EMPLOYER CONTRIB	276,952	276,952	—
		MISC OPS	269,231	—	269,231
		OTHER OPERATING	22,832	—	22,832
		PERS SVC	778,926	778,926	—
		SUPPLY AND MATERIAL	—	21,159	(21,159)
		TRAVEL	—	4,087	(4,087)
	SECRETARY OF STATE Total		1,347,941	1,279,105	68,836
	STATE TREASURERS OFFICE	CONTRACTUAL SVC	—	(15,906)	15,906
		EMPLOYER CONTRIB	455,461	455,461	—
		FIXED CHGS AND CONT	—	87,233	(87,233)
		MISC OPS	—	—	—
		OTHER OPERATING	94,366	—	94,366
		PERS SVC	1,452,664	1,292,769	159,895
		SUPPLY AND MATERIAL	—	18,768	(18,768)
		TRAVEL	—	4,272	(4,272)
	STATE TREASURERS OFFICE Total		2,002,491	1,842,596	159,895
	DEPARTMENT OF ADMINISTRATION	ALLOC OTH FDS	—	100,000	(100,000)
		ASSET(NCAP)	—	500,306	(500,306)
		BENEFITS AND CLAIMS	—	120,000	(120,000)
		CAPITAL EQUIPMENT	—	1,280,619	(1,280,619)
		CASE SERVICES	1,927,753	20,013	1,907,740
		CONTRACTUAL SVC	693,264	22,038,654	(21,345,390)
		EMPLOYER CONTRIB	4,774,779	4,852,419	(77,640)
		FIXED CHGS AND CONT	185,260	2,210,501	(2,025,241)
		MISC OPS	23,555,647	—	23,555,647
		OTHER OPERATING	14,703,341	—	14,703,341
		PERS SVC	14,542,160	14,745,730	(203,570)
		SUPPLY AND MATERIAL	173,888	1,223,370	(1,049,482)
		TAXES PAID	—	6,029	(6,029)
		TRAVEL	57,143	112,320	(55,177)
		UTILITIES	20,291	429,158	(408,867)
	DEPARTMENT OF ADMINISTRATION Total		60,633,526	47,639,119	12,994,408
	REVENUE AND FISCAL AFFAIRS OFF	ASSET(NCAP)	—	16,751	(16,751)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	—	159,148	(159,148)
		CONTRACTUAL SVC	—	843,122	(843,122)
		EMPLOYER CONTRIB	887,785	887,785	—
		FIXED CHGS AND CONT	—	174,353	(174,353)
		MISC OPS	448,958	—	448,958
		OTHER OPERATING	1,302,552	—	1,302,552
		PERS SVC	2,575,367	2,601,367	(26,000)
		SUPPLY AND MATERIAL	—	84,065	(84,065)
		TRAVEL	—	21,026	(21,026)
		UTILITIES	—	4,087	(4,087)
	REVENUE AND FISCAL AFFAIRS OFF Total		5,214,663	4,791,704	422,958
	STATE FISCAL ACCT AUTHORITY	EMPLOYER CONTRIB	335,851	335,851	—
		FIXED CHGS AND CONT	—	260,078	(260,078)
		MISC OPS	11,449	—	11,449
		OTHER OPERATING	403,998	—	403,998
		PERS SVC	1,001,956	1,001,956	—
	STATE FISCAL ACCT AUTHORITY Total		1,753,254	1,597,885	155,369
	SFAA - AUDITOR'S OFFICE	ASSET(NCAP)	—	145,996	(145,996)
		CONTRACTUAL SVC	—	221,004	(221,004)
		EMPLOYER CONTRIB	612,355	612,355	—
		FIXED CHGS AND CONT	—	209,390	(209,390)
		MISC OPS	311,767	—	311,767
		OTHER OPERATING	699,796	—	699,796
		PERS SVC	1,858,253	1,858,253	—
		SUPPLY AND MATERIAL	—	95,725	(95,725)
		TRAVEL	—	27,680	(27,680)
	SFAA - AUDITOR'S OFFICE Total		3,482,171	3,170,404	311,767
	STATEWIDE EMPLOYEE BENEFITS	CONTRACTUAL SVC	—	52,639	(52,639)
		EMPLOYER CONTRIB	—	—	—
		MISC OPS	—	—	—
		OTHER OPERATING	52,639	—	52,639
		PERS SVC	—	—	—
	STATEWIDE EMPLOYEE BENEFITS Total		52,639	52,639	—
	PUBLIC EMPLOYEES BENEFITS AUTH	EMPLOYER CONTRIB	7,444,359	7,417,719	26,640
		MISC OPS	827,151	—	827,151
	PUBLIC EMPLOYEES BENEFITS AUTH Total		8,271,510	7,417,719	853,791
Exe Total			227,192,365	194,576,126	32,616,239
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	AID TO SUBD	2,411,215	8,320,814	(5,909,599)
		ASSET(NCAP)	—	1,333	(1,333)
		CONTRACTUAL SVC	—	21,776	(21,776)
		EMPLOYER CONTRIB	122,283	122,283	—
		FIXED CHGS AND CONT	—	18,918	(18,918)
		MISC OPS	5,980,031	—	5,980,031
		OTHER OPERATING	53,202	—	53,202
		PERS SVC	358,642	358,642	—
		SUPPLY AND MATERIAL	—	3,481	(3,481)
		TRAVEL	—	7,694	(7,694)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		8,925,373	8,854,941	70,432

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<b>Code</b>	<b>Business Area Text</b>	<b>Major CI Text</b>	<b>Final Budget</b>	<b>Actual Expense</b>	<b>Variance</b>
	DEPT OF DISABILITIES & SPECIAL	CASE SERVICES	562,858	562,858	—
		CONTRACTUAL SVC	—	156,278,391	(156,278,391)
		EMPLOYER CONTRIB	19,541,194	19,541,194	—
		FIXED CHGS AND CONT	—	1,540,217	(1,540,217)
		MISC OPS	9,198,860	—	9,198,860
		OTHER OPERATING	149,559,308	—	149,559,308
		PERS SVC	47,821,128	47,821,128	—
	DEPT OF DISABILITIES & SPECIAL Total		226,683,347	225,743,787	939,560
	DEPT OF HEALTH & HUMAN SERVICE	ASSET(NCAP)	—	290,439	(290,439)
		CAPITAL EQUIPMENT	—	39,747	(39,747)
		CASE SERVICES	1,177,180,403	1,070,093,786	107,086,617
		CONTRACTUAL SVC	—	95,108,086	(95,108,086)
		EMPLOYER CONTRIB	5,401,935	5,401,935	—
		FIXED CHGS AND CONT	—	2,036,025	(2,036,025)
		MISC OPS	6,640,286	—	6,640,286
		OTHER OPERATING	95,098,390	—	95,098,390
		PERS SVC	15,520,497	15,520,497	—
		PETTY CASH EST	—	(338)	338
		SUPPLY AND MATERIAL	—	1,826,386	(1,826,386)
		TRAVEL	—	566,506	(566,506)
		UTILITIES	—	4,670	(4,670)
	DEPT OF HEALTH & HUMAN SERVICE Total		1,299,841,511	1,190,887,741	108,953,771
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	4,789,255	8,506,896	(3,717,642)
		ALLOC OTH FDS	—	—	—
		ASSET(NCAP)	338,489	332,970	5,520
		BENEFITS AND CLAIMS	10,000	10,000	—
		BUDGET - INDIRECT CO	4,576,682	4,584,648	(7,966)
		CAPITAL EQUIPMENT	728,230	723,193	5,037
		CASE SERVICES	12,049,995	13,244,300	(1,194,305)
		CONTRACTUAL SVC	8,112,488	9,031,255	(918,767)
		EMPLOYER CONTRIB	17,442,201	17,507,458	(65,257)
		FIXED CHGS AND CONT	2,763,015	2,742,828	20,187
		LND & BLDG	11,027	11,027	—
		MISC OPS	14,375,125	—	14,375,125
		OTHER OPERATING	—	—	—
		PERS SVC	48,440,489	48,461,038	(20,548)
		SUPPLY AND MATERIAL	3,941,049	3,914,373	26,676
		TRAVEL	898,385	880,541	17,843
		UTILITIES	45,792	45,792	—
	HEALTH & ENVIRON CNTL DEPT Total		118,522,222	109,996,318	8,525,904
	MENTAL HEALTH DEPT	ALLOC OTH FDS	122,000	122,000	—
		ASSET(NCAP)	—	148,157	(148,157)
		CAPITAL EQUIPMENT	—	1,410,489	(1,410,489)
		CASE SERVICES	28,075,221	28,075,221	—
		CONTING	—	91	(91)
		CONTRACTUAL SVC	—	16,784,803	(16,784,803)
		EMPLOYER CONTRIB	41,435,617	41,435,617	—
		FIXED CHGS AND CONT	—	2,377,521	(2,377,521)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	6,359,578	—	6,359,578
		OTHER OPERATING	25,947,005	—	25,947,005
		PERS SVC	110,673,971	110,673,971	—
		SCHOLAR/LOANS	—	28,510	(28,510)
		SUPPLY AND MATERIAL	—	6,114,997	(6,114,997)
		TRAVEL	—	136,475	(136,475)
		UTILITIES	—	1,544,296	(1,544,296)
	MENTAL HEALTH DEPT Total		212,613,392	208,852,147	3,761,245
Hea Total			1,866,585,845	1,744,334,933	122,250,912
Jud	JUDICIAL DEPARTMENT	CONTRACTUAL SVC	—	173,679	(173,679)
		EMPLOYER CONTRIB	14,668,964	14,668,964	—
		FIXED CHGS AND CONT	—	752,600	(752,600)
		MISC OPS	3,839,560	—	3,839,560
		OTHER OPERATING	2,341,131	—	2,341,131
		PERS SVC	30,454,834	30,454,834	—
		SUPPLY AND MATERIAL	—	50	(50)
		TRAVEL	—	1,498,481	(1,498,481)
	JUDICIAL DEPARTMENT Total		51,304,489	47,548,608	3,755,881
Jud Total			51,304,489	47,548,608	3,755,881
Leg	EDUCATION OVERSIGHT COMMITTEE	CONTRACTUAL SVC	—	500,000	(500,000)
		MISC OPS	500,000	—	500,000
	EDUCATION OVERSIGHT COMMITTEE Total		500,000	500,000	—
	LEG DEPT-CDE LAWS LEG CNCL	BDGT-UNCLAS LEG COUN	157,471	154,459	3,012
		BDGT-UNCLAS LEG HOUS	2,244,467	2,212,110	32,357
		CONTRACTUAL SVC	—	390	(390)
		EMPLOYER CONTRIB	872,399	784,817	87,582
		FIXED CHGS AND CONT	—	395,574	(395,574)
		MISC OPS	664,072	—	664,072
		OTHER OPERATING	889,309	—	889,309
		PERS SVC	98,389	97,225	1,164
		SUPPLY AND MATERIAL	—	20,802	(20,802)
		TAXES PAID	—	167	(167)
		TRAVEL	—	9,059	(9,059)
	LEG DEPT-CDE LAWS LEG CNCL Total		4,926,108	3,674,603	1,251,505
	LEG DEPT-HOUSE OF REPRES	BDGT-LEG ELECTED	1,304,200	1,203,060	101,140
		CONTRACTUAL SVC	—	338,915	(338,915)
		EMPLOYER CONTRIB	13,009,371	6,857,056	6,152,315
		FIXED CHGS AND CONT	—	1,744,017	(1,744,017)
		MISC OPS	—	—	—
		OTHER OPERATING	18,035,172	—	18,035,172
		PERS SVC	13,076,071	7,498,263	5,577,808
		SUPPLY AND MATERIAL	—	1,185,990	(1,185,990)
		TAXES PAID	—	5,025	(5,025)
		TRAVEL	—	1,159,160	(1,159,160)
	LEG DEPT-HOUSE OF REPRES Total		45,424,814	19,991,485	25,433,329
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	1,356,700	977,700	379,000
		CONTRACTUAL SVC	—	20,013	(20,013)
		EMPLOYER CONTRIB	304,692	269,999	34,694

**2016 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2016**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	39,945	(39,945)
		MISC OPS	—	—	—
		OTHER OPERATING	159,846	—	159,846
		PERS SVC	39,404	25,129	14,274
		SUPPLY AND MATERIAL	—	30,864	(30,864)
		TRAVEL	—	26,667	(26,667)
	LEG DEPT-LEG AUDIT COUNCIL Total		1,860,642	1,390,317	470,325
	LEG DEPT-LEG PRINT,INFO & TECH	BDGT-UNCLAS LEG S/S	2,488,506	2,194,302	294,204
		CONTRACTUAL SVC	—	1,961,863	(1,961,863)
		EMPLOYER CONTRIB	825,281	721,843	103,438
		FIXED CHGS AND CONT	—	22,074	(22,074)
		MISC OPS	200,000	—	200,000
		OTHER OPERATING	3,682,356	—	3,682,356
		PERS SVC	61,701	53,934	7,767
		SUPPLY AND MATERIAL	—	890,281	(890,281)
		TRAVEL	—	32,785	(32,785)
	LEG DEPT-LEG PRINT,INFO & TECH Total		7,257,844	5,877,081	1,380,763
	LEG DEPT-THE SENATE	BDGT-LEG ELECTED	490,975	345,375	145,600
		BDGT-UNCLAS LEG SENA	415,000	324,330	90,670
		CONTRACTUAL SVC	—	273,766	(273,766)
		EMPLOYER CONTRIB	4,600,393	3,735,184	865,209
		FIXED CHGS AND CONT	—	597,380	(597,380)
		MISC OPS	—	—	—
		OTHER OPERATING	6,672,480	—	6,672,480
		PERS SVC	8,421,000	7,237,452	1,183,548
		SUPPLY AND MATERIAL	—	261,846	(261,846)
		TRAVEL	—	595,375	(595,375)
	LEG DEPT-THE SENATE Total		20,599,848	13,370,708	7,229,140
Leg Total			80,569,256	44,804,195	35,765,062
NRD	AGRICULTURE DEPARTMENT	ASSET(NCAP)	—	7,183	(7,183)
		CAPITAL EQUIPMENT	—	372,286	(372,286)
		CONTRACTUAL SVC	—	4,072,581	(4,072,581)
		EMPLOYER CONTRIB	860,452	894,813	(34,362)
		FIXED CHGS AND CONT	—	362,620	(362,620)
		MISC OPS	3,082,230	—	3,082,230
		OTHER OPERATING	3,261,526	—	3,261,526
		PERS SVC	2,281,342	2,429,940	(148,599)
		SUPPLY AND MATERIAL	—	313,322	(313,322)
		TRAVEL	—	311,798	(311,798)
		UTILITIES	—	326,666	(326,666)
	AGRICULTURE DEPARTMENT Total		9,485,549	9,091,210	394,339
	DEPARTMENT OF COMMERCE	AID TO SUBD	—	5,894,576	(5,894,576)
		ALLOC OTH FDS	6,038	80,404,692	(80,398,654)
		ASSET(NCAP)	—	6,361	(6,361)
		CONTRACTUAL SVC	—	2,786,984	(2,786,984)
		EMPLOYER CONTRIB	1,327,392	1,345,191	(17,800)
		FIXED CHGS AND CONT	—	460,425	(460,425)
		MISC OPS	125,558,114	—	125,558,114

**2016 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	2,768,081	—	2,768,081
		PERS SVC	4,288,602	4,360,080	(71,478)
		SUPPLY AND MATERIAL	—	107,506	(107,506)
		TRAVEL	—	498,480	(498,480)
		UTILITIES	—	5,842	(5,842)
	DEPARTMENT OF COMMERCE Total		133,948,227	95,870,137	38,078,090
	DEPT OF NATURAL RESOURCES	AID TO SUBD	690,000	690,000	—
		ALLOC ED IMPROV	—	—	—
		ALLOC OTH FDS	—	150,000	(150,000)
		ASSET(NCAP)	—	120,775	(120,775)
		CAPITAL EQUIPMENT	—	1,420,840	(1,420,840)
		CONTRACTUAL SVC	—	2,984,052	(2,984,052)
		EMPLOYER CONTRIB	5,468,527	5,477,528	(9,000)
		FIXED CHGS AND CONT	—	676,882	(676,882)
		LND & BLDG	—	—	—
		MISC OPS	7,540,816	—	7,540,816
		OTHER OPERATING	4,429,141	—	4,429,141
		PERS SVC	13,026,309	13,071,954	(45,645)
		SUPPLY AND MATERIAL	—	1,645,010	(1,645,010)
		TAXES PAID	—	1,095	(1,095)
		TRAVEL	—	141,673	(141,673)
		UTILITIES	—	211,573	(211,573)
	DEPT OF NATURAL RESOURCES Total		31,154,793	26,591,381	4,563,412
	FORESTRY COMMISSION	ALLOC OTH FDS	—	160,000	(160,000)
		ASSET(NCAP)	—	25,009	(25,009)
		CAPITAL EQUIPMENT	—	56,123	(56,123)
		CONTING	—	139	(139)
		CONTRACTUAL SVC	—	521,805	(521,805)
		EMPLOYER CONTRIB	4,496,485	4,506,846	(10,360)
		FIXED CHGS AND CONT	—	249,632	(249,632)
		MISC OPS	1,338,996	—	1,338,996
		OTHER OPERATING	1,656,557	—	1,656,557
		PERS SVC	9,331,195	9,360,835	(29,640)
		SUPPLY AND MATERIAL	—	615,277	(615,277)
		TRAVEL	—	66,227	(66,227)
		UTILITIES	—	122,345	(122,345)
	FORESTRY COMMISSION Total		16,823,233	15,684,237	1,138,996
	PARKS RECREATION & TOURISM	AID TO SUBD	—	16,774,544	(16,774,544)
		ALLOC OTH FDS	1,000,000	1,037,375	(37,375)
		ASSET(NCAP)	—	39,109	(39,109)
		CAPITAL EQUIPMENT	—	17,811	(17,811)
		CONTRACTUAL SVC	—	11,136,756	(11,136,756)
		EMPLOYER CONTRIB	2,769,806	2,770,314	(509)
		FIXED CHGS AND CONT	—	11,940,915	(11,940,915)
		MISC OPS	44,731,176	—	44,731,176
		OTHER OPERATING	1,778,510	—	1,778,510
		PERS SVC	6,886,876	6,893,526	(6,650)
		SUPPLY AND MATERIAL	—	382,310	(382,310)



**2016 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2016**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	262,354	(262,354)
		UTILITIES	—	8,702	(8,702)
	PARKS RECREATION & TOURISM Total		57,166,367	51,263,715	5,902,652
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	9,696,879	(9,696,879)
		MISC OPS	10,004,632	—	10,004,632
		SUPPLY AND MATERIAL	—	—	—
	RURAL INFRASTRUCTURE AUTHORITY Total		10,004,632	9,696,879	307,753
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	—	81,052	(81,052)
		CONTRACTUAL SVC	—	25,949	(25,949)
		EMPLOYER CONTRIB	96,111	96,111	—
		FIXED CHGS AND CONT	—	80,313	(80,313)
		MISC OPS	161,564	—	161,564
		OTHER OPERATING	131,209	—	131,209
		PERS SVC	382,682	285,806	96,877
		SUPPLY AND MATERIAL	—	14,630	(14,630)
		TRAVEL	—	6,970	(6,970)
		UTILITIES	—	3,347	(3,347)
	SEA GRANT CONSORTIUM Total		771,566	594,177	177,388
	PORTS AUTHORITY	CONTRACTUAL SVC	—	1,000,000	(1,000,000)
		MISC OPS	4,000,000	—	4,000,000
	PORTS AUTHORITY Total		4,000,000	1,000,000	3,000,000
NRD Total			263,354,367	209,791,737	53,562,630
Reg	CONSUMER AFFAIRS COMM	ASSET(NCAP)	—	13,465	(13,465)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	123,534	(123,534)
		EMPLOYER CONTRIB	242,375	242,375	—
		FIXED CHGS AND CONT	—	177,297	(177,297)
		LND & BLDG	12,000	12,000	—
		MISC OPS	18,722	—	18,722
		OTHER OPERATING	466,134	—	466,134
		PERS SVC	699,509	699,509	—
		SUPPLY AND MATERIAL	—	86,590	(86,590)
		TRAVEL	—	65,248	(65,248)
	CONSUMER AFFAIRS COMM Total		1,438,740	1,420,018	18,722
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	11,976	(11,976)
		CAPITAL EQUIPMENT	—	751,618	(751,618)
		CONTING	—	6,324	(6,324)
		CONTRACTUAL SVC	—	3,341,002	(3,341,002)
		EMPLOYER CONTRIB	10,744,517	10,744,517	—
		FIXED CHGS AND CONT	—	1,875,997	(1,875,997)
		MISC OPS	1,649,480	—	1,649,480
		OTHER OPERATING	8,865,532	—	8,865,532
		PERS SVC	30,101,911	30,101,911	—
		SUPPLY AND MATERIAL	—	1,837,093	(1,837,093)
		TRAVEL	—	835,979	(835,979)
		UTILITIES	—	205,544	(205,544)
	DEPARTMENT OF REVENUE Total		51,361,440	49,711,960	1,649,480
	DEPT OF EMPLOYMENT & WORKFORCE	BUDGET - INDIRECT CO	—	288	(288)

**2016 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2016**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	549	(549)
		EMPLOYER CONTRIB	10,232	10,232	—
		FIXED CHGS AND CONT	—	119	(119)
		OTHER OPERATING	2,804	—	2,804
		PERS SVC	41,319	41,319	—
		SUPPLY AND MATERIAL	—	1,755	(1,755)
		UTILITIES	—	94	(94)
	DEPT OF EMPLOYMENT & WORKFORCE Total		54,355	54,355	—
	DEPT OF LABOR,LICENSING,& REGU	ALLOC OTH FDS	—	240,000	(240,000)
		CAPITAL EQUIPMENT	—	19,160	(19,160)
		CONTRACTUAL SVC	—	107,926	(107,926)
		EMPLOYER CONTRIB	289,841	289,841	—
		FIXED CHGS AND CONT	—	30,009	(30,009)
		MISC OPS	240,297	—	240,297
		OTHER OPERATING	268,741	—	268,741
		PERS SVC	819,493	819,493	—
		SUPPLY AND MATERIAL	—	29,643	(29,643)
		TRAVEL	—	82,003	(82,003)
	DEPT OF LABOR,LICENSING,& REGU Total		1,618,373	1,618,076	297
	INSURANCE DEPARTMENT	CONTRACTUAL SVC	—	140,490	(140,490)
		EMPLOYER CONTRIB	820,719	820,719	—
		FIXED CHGS AND CONT	—	166,418	(166,418)
		MISC OPS	—	—	—
		OTHER OPERATING	402,386	—	402,386
		PERS SVC	2,615,880	2,615,880	—
		SUPPLY AND MATERIAL	—	76,189	(76,189)
		TRAVEL	—	18,907	(18,907)
		UTILITIES	—	383	(383)
	INSURANCE DEPARTMENT Total		3,838,985	3,838,985	—
	PROCUREMENT REVIEW PANEL	CONTRACTUAL SVC	—	7,138	(7,138)
		EMPLOYER CONTRIB	23,320	23,320	—
		FIXED CHGS AND CONT	—	12,524	(12,524)
		MISC OPS	16,041	—	16,041
		OTHER OPERATING	25,536	—	25,536
		PERS SVC	109,164	79,769	29,395
		SUPPLY AND MATERIAL	—	3,341	(3,341)
		TRAVEL	—	2,534	(2,534)
	PROCUREMENT REVIEW PANEL Total		174,061	128,626	45,435
	S C WORKERS' COMPENSATION COMM	CONTRACTUAL SVC	—	34,320	(34,320)
		EMPLOYER CONTRIB	444,206	444,206	—
		FIXED CHGS AND CONT	—	15,326	(15,326)
		MISC OPS	72,631	—	72,631
		OTHER OPERATING	49,803	—	49,803
		PERS SVC	1,466,452	1,466,452	—
		TRAVEL	—	158	(158)
	S C WORKERS' COMPENSATION COMM Total		2,033,092	1,960,461	72,631
	STATE ETHICS COMMISSION	CAPITAL EQUIPMENT	—	5,584	(5,584)
		CONTRACTUAL SVC	—	50,455	(50,455)

**2016 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2016**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	172,944	172,944	—
		FIXED CHGS AND CONT	—	1,153	(1,153)
		MISC OPS	58,025	—	58,025
		OTHER OPERATING	53,658	—	53,658
		PERS SVC	522,033	522,033	—
		SUPPLY AND MATERIAL	—	10,160	(10,160)
		TRAVEL	—	11,307	(11,307)
	STATE ETHICS COMMISSION Total		806,660	773,635	33,025
Reg Total			61,325,706	59,506,116	1,819,590
Reh	BLIND COMMISSION	ASSET(NCAP)	—	42,878	(42,878)
		CAPITAL EQUIPMENT	—	245,382	(245,382)
		CASE SERVICES	345,410	345,410	—
		CONTRACTUAL SVC	—	630,983	(630,983)
		EMPLOYER CONTRIB	392,148	392,148	—
		FIXED CHGS AND CONT	—	65,780	(65,780)
		MISC OPS	271,321	—	271,321
		OTHER OPERATING	1,315,146	—	1,315,146
		PERS SVC	1,085,084	1,085,084	—
		SUPPLY AND MATERIAL	—	139,665	(139,665)
		TRAVEL	—	113,547	(113,547)
		UTILITIES	—	76,912	(76,912)
	BLIND COMMISSION Total		3,409,108	3,137,787	271,321
	HUMAN AFFAIRS COMM	ASSET(NCAP)	—	2,652	(2,652)
		CAPITAL EQUIPMENT	—	5,186	(5,186)
		CONTRACTUAL SVC	—	110,843	(110,843)
		EMPLOYER CONTRIB	376,290	376,290	—
		FIXED CHGS AND CONT	—	87,569	(87,569)
		MISC OPS	311,389	—	311,389
		OTHER OPERATING	257,198	—	257,198
		PERS SVC	1,179,477	1,153,159	26,317
		SUPPLY AND MATERIAL	—	55,142	(55,142)
		TRAVEL	—	39,021	(39,021)
		UTILITIES	—	2,495	(2,495)
	HUMAN AFFAIRS COMM Total		2,124,354	1,832,358	291,996
	JOHN DE LA HOWE SCHOOL	ASSET(NCAP)	—	17,924	(17,924)
		CAPITAL EQUIPMENT	—	6,500	(6,500)
		CONTRACTUAL SVC	—	187,109	(187,109)
		EMPLOYER CONTRIB	1,068,241	1,068,241	—
		FIXED CHGS AND CONT	—	137,467	(137,467)
		MISC OPS	442,646	—	442,646
		OTHER OPERATING	1,195,482	—	1,195,482
		PERS SVC	2,917,417	2,917,417	—
		SUPPLY AND MATERIAL	—	306,459	(306,459)
		TRAVEL	—	64,599	(64,599)
		UTILITIES	—	327,456	(327,456)
	JOHN DE LA HOWE SCHOOL Total		5,623,786	5,033,173	590,614
	SOCIAL SERVICES DEPT	AID TO SUBD	—	775,000	(775,000)
		ALLOC OTH FDS	33,857	33,857	—

**2016 CAFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2016**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		ASSET(NCAP)	—	50,241	(50,241)
		CAPITAL EQUIPMENT	—	123,647	(123,647)
		CASE SERVICES	36,440,886	57,117,667	(20,676,781)
		CONTRACTUAL SVC	—	13,434,605	(13,434,605)
		EMPLOYER CONTRIB	16,051,276	16,051,276	—
		FIXED CHGS AND CONT	—	4,124,282	(4,124,282)
		MISC OPS	23,397,178	—	23,397,178
		OTHER OPERATING	21,660,324	—	21,660,324
		PERS SVC	40,778,784	40,778,784	—
		SUPPLY AND MATERIAL	—	1,499,762	(1,499,762)
		TRAVEL	—	1,705,366	(1,705,366)
		UTILITIES	—	2,742	(2,742)
	SOCIAL SERVICES DEPT Total		138,362,305	135,697,229	2,665,076
	STATE COMMISSION FOR MINORITY	ASSET(NCAP)	—	5,191	(5,191)
		CONTRACTUAL SVC	—	103,879	(103,879)
		EMPLOYER CONTRIB	138,204	138,204	—
		FIXED CHGS AND CONT	—	49,193	(49,193)
		MISC OPS	39,585	—	39,585
		OTHER OPERATING	208,443	—	208,443
		PERS SVC	398,420	398,420	—
		SCHOLAR/LOANS	—	1,500	(1,500)
		SUPPLY AND MATERIAL	—	20,911	(20,911)
		TRAVEL	—	27,295	(27,295)
		UTILITIES	—	475	(475)
	STATE COMMISSION FOR MINORITY Total		784,652	745,067	39,585
Reh Total			150,304,204	146,445,614	3,858,591
Tra	DEPARTMENT OF TRANSPORTATION	AID TO SUBD	57,270	57,270	—
		ALLOC OTH FDS	—	288,687,922	(288,687,922)
		CONTRACTUAL SVC	—	75,238	(75,238)
		MISC OPS	298,205,105	—	298,205,105
	DEPARTMENT OF TRANSPORTATION Total		298,262,375	288,820,430	9,441,946
	SC AERONAUTICS	ALLOC OTH FDS	500,061	500,061	—
		CONTRACTUAL SVC	—	251,415	(251,415)
		EMPLOYER CONTRIB	240,143	240,143	—
		FIXED CHGS AND CONT	—	135,180	(135,180)
		MISC OPS	18,435	—	18,435
		OTHER OPERATING	581,197	—	581,197
		PERS SVC	711,601	711,601	—
		SUPPLY AND MATERIAL	—	131,848	(131,848)
		TRAVEL	—	32,606	(32,606)
		UTILITIES	—	30,149	(30,149)
	SC AERONAUTICS Total		2,051,436	2,033,001	18,435
Tra Total			300,313,811	290,853,431	9,460,381
<b>Grand Total</b>			<b>7,551,688,516</b>	<b>7,181,070,178</b>	<b>370,618,338</b>





























**2016 CAFR**  
**Budget Book Summary by Major Commitment Item - Other Budgeted Funds**  
**June 30, 2016**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	25,968	(25,968)
		TRAVEL	—	10,633	(10,633)
		UTILITIES	—	2,249	(2,249)
	REVENUE AND FISCAL AFFAIRS OFF Total		5,914,274	3,733,881	2,180,393
	STATE FISCAL ACCT AUTHORITY	ASSET(NCAP)	—	4,391	(4,391)
		BENEFITS AND CLAIMS	—	—	—
		CAPITAL EQUIPMENT	—	8,485	(8,485)
		CONTRACTUAL SVC	—	1,487,886	(1,487,886)
		EMPLOYER CONTRIB	2,361,964	2,150,196	211,768
		FIXED CHGS AND CONT	—	704,305	(704,305)
		OTHER OPERATING	6,565,184	—	6,565,184
		PERS SVC	7,501,031	6,375,197	1,125,834
		SUPPLY AND MATERIAL	—	143,818	(143,818)
		TAXES PAID	—	758	(758)
		TRAVEL	—	40,440	(40,440)
		UTILITIES	—	7,598	(7,598)
	STATE FISCAL ACCT AUTHORITY Total		16,428,179	10,923,074	5,505,105
	SFAA - AUDITOR'S OFFICE	CONTRACTUAL SVC	—	1,085,960	(1,085,960)
		EMPLOYER CONTRIB	221,610	189,650	31,960
		OTHER OPERATING	1,515,000	—	1,515,000
		PERS SVC	643,029	525,230	117,799
		SUPPLY AND MATERIAL	—	5,215	(5,215)
		TRAVEL	—	1,208	(1,208)
	SFAA - AUDITOR'S OFFICE Total		2,379,639	1,807,264	572,375
	STATEWIDE EMPLOYEE BENEFITS	PERS SVC	—	—	—
	STATEWIDE EMPLOYEE BENEFITS Total		—	—	—
Exe Total			1,829,887,185	1,695,810,543	134,076,642
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	ALLOC OTH FDS	32,869,394	30,641,418	2,227,976
		ASSET(NCAP)	—	13,057	(13,057)
		CONTRACTUAL SVC	—	1,996,436	(1,996,436)
		EMPLOYER CONTRIB	883,341	711,487	171,855
		FIXED CHGS AND CONT	—	59,141	(59,141)
		MISC OPS	—	—	—
		OTHER OPERATING	2,954,671	—	2,954,671
		PERS SVC	2,370,419	2,057,607	312,812
		SUPPLY AND MATERIAL	—	44,272	(44,272)
		TRAVEL	—	198,815	(198,815)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		39,077,825	35,722,234	3,355,591
	DEPT OF DISABILITIES & SPECIAL	ASSET(NCAP)	—	90,956	(90,956)
		BUDGET - INDIRECT CO	—	—	—
		CAPITAL EQUIPMENT	—	313,488	(313,488)
		CASE SERVICES	20,255,950	19,408,281	847,669
		CONTRACTUAL SVC	—	337,293,022	(337,293,022)
		EMPLOYER CONTRIB	6,977,992	5,401,822	1,576,170
		FIXED CHGS AND CONT	—	2,987,858	(2,987,858)
		LND & BLDG	1,177,445	1,177,445	—
		MISC OPS	12,121,576	—	12,121,576

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	395,511,853	—	395,511,853
		PERS SVC	17,996,964	12,916,153	5,080,811
		SUPPLY AND MATERIAL	—	5,058,053	(5,058,053)
		TAXES PAID	—	222	(222)
		TRAVEL	—	393,154	(393,154)
		UTILITIES	—	2,061,102	(2,061,102)
	DEPT OF DISABILITIES & SPECIAL Total		454,041,780	387,101,554	66,940,226
	DEPT OF HEALTH & HUMAN SERVICE	ASSET(NCAP)	—	512,816	(512,816)
		CAPITAL EQUIPMENT	—	67,389	(67,389)
		CASE SERVICES	5,560,027,221	5,367,491,368	192,535,852
		CONTRACTUAL SVC	—	163,961,737	(163,961,737)
		EMPLOYER CONTRIB	14,678,359	11,994,409	2,683,950
		FIXED CHGS AND CONT	—	3,735,821	(3,735,821)
		MISC OPS	47,142,819	—	47,142,819
		OTHER OPERATING	231,476,320	—	231,476,320
		PERS SVC	33,002,191	33,002,191	—
		PETTY CASH EST	—	(413)	413
		SUPPLY AND MATERIAL	—	3,414,039	(3,414,039)
		TRAVEL	—	881,065	(881,065)
		UTILITIES	—	5,823	(5,823)
	DEPT OF HEALTH & HUMAN SERVICE Total		5,886,326,911	5,585,066,246	301,260,665
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	—	—	—
		ALLOC OTH FDS	47,421,145	27,289,520	20,131,625
		ASSET(NCAP)	2,306,613	1,536,582	770,031
		BUDGET - INDIRECT CO	16,071,804	14,401,493	1,670,311
		CAPITAL EQUIPMENT	4,184,074	3,090,679	1,093,396
		CASE SERVICES	134,493,060	119,841,304	14,651,756
		CONTRACTUAL SVC	60,904,924	43,830,067	17,074,856
		EMPLOYER CONTRIB	41,459,328	34,466,408	6,992,920
		FIXED CHGS AND CONT	8,086,320	6,425,993	1,660,327
		LND & BLDG	153,253	146,143	7,110
		MISC OPS	13,065,730	—	13,065,730
		OTHER OPERATING	—	—	—
		PERS SVC	133,156,819	95,272,184	37,884,634
		PETTY CASH EST	375	375	—
		SUPPLY AND MATERIAL	19,973,247	16,536,208	3,437,039
		TAXES PAID	520	520	—
		TRAVEL	4,724,495	3,581,672	1,142,823
		UTILITIES	1,176,979	1,037,711	139,268
	HEALTH & ENVIRON CNTL DEPT Total		487,178,685	367,456,859	119,721,826
	MENTAL HEALTH DEPT	ALLOC OTH FDS	867,859	19,766	848,094
		ASSET(NCAP)	—	542,777	(542,777)
		BUDGET - INDIRECT CO	42,992	232,265	(189,273)
		CAPITAL EQUIPMENT	—	1,086,526	(1,086,526)
		CASE SERVICES	40,518,876	35,839,891	4,678,984
		CONTING	—	2,830	(2,830)
		CONTRACTUAL SVC	2,397,207	31,590,100	(29,192,892)

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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
		EMPLOYER CONTRIB	34,232,796	25,979,606	8,253,190
		FIXED CHGS AND CONT	43,680	5,837,160	(5,793,480)
		LND & BLDG	12,346,004	12,346,004	—
		MISC OPS	1,999,273	—	1,999,273
		OTHER OPERATING	67,706,934	—	67,706,934
		PERS SVC	90,446,015	70,366,059	20,079,956
		PETTY CASH EST	—	20	(20)
		SCHOLAR/LOANS	—	49,625	(49,625)
		SUPPLY AND MATERIAL	30,457	14,395,157	(14,364,700)
		TAXES PAID	—	1,842	(1,842)
		TRAVEL	12,920	948,022	(935,102)
		UTILITIES	318,708	4,737,021	(4,418,313)
	MENTAL HEALTH DEPT Total		250,963,722	203,974,670	46,989,051
Hea Total			7,117,588,922	6,579,321,563	538,267,359
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	417,466	(417,466)
		CAPITAL EQUIPMENT	—	1,126,118	(1,126,118)
		CASE SERVICES	—	351,800	(351,800)
		CONTRACTUAL SVC	—	6,610,424	(6,610,424)
		DEBT SERVICE	407,828	407,828	—
		EMPLOYER CONTRIB	3,112,590	3,132,875	(20,285)
		FIXED CHGS AND CONT	—	1,448,218	(1,448,218)
		MISC OPS	3,948,393	—	3,948,393
		OTHER OPERATING	11,915,574	—	11,915,574
		PERS SVC	9,196,448	9,440,150	(243,702)
		SUPPLY AND MATERIAL	—	873,036	(873,036)
		TRAVEL	—	167,124	(167,124)
	JUDICIAL DEPARTMENT Total		28,580,832	23,975,037	4,605,795
Jud Total			28,580,832	23,975,037	4,605,795
Leg	EDUCATION OVERSIGHT COMMITTEE	BDGT-UNCLAS LEG MISC	466,120	466,120	—
		CONTRACTUAL SVC	—	8,648,865	(8,648,865)
		EMPLOYER CONTRIB	170,276	170,276	—
		FIXED CHGS AND CONT	—	32,257	(32,257)
		MISC OPS	4,563,406	—	4,563,406
		OTHER OPERATING	4,185,439	—	4,185,439
		PERS SVC	128,894	128,894	—
		SUPPLY AND MATERIAL	—	34,706	(34,706)
		TRAVEL	—	33,016	(33,016)
	EDUCATION OVERSIGHT COMMITTEE Total		9,514,135	9,514,135	—
	LEG DEPT-CDE LAWS LEG CNCL	CONTRACTUAL SVC	—	170,818	(170,818)
		FIXED CHGS AND CONT	—	3,370	(3,370)
		MISC OPS	300,000	—	300,000
	LEG DEPT-CDE LAWS LEG CNCL Total		300,000	174,188	125,812
	LEG DEPT-HOUSE OF REPRE	CONTRACTUAL SVC	—	1,748	(1,748)
		FIXED CHGS AND CONT	—	319	(319)
		MISC OPS	157,740	—	157,740
		OTHER OPERATING	127,420	—	127,420
		SUPPLY AND MATERIAL	—	25,392	(25,392)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	670	(670)
	LEG DEPT-HOUSE OF REPRESENTATIVES Total		285,160	28,129	257,031
	LEG DEPT-LEGISLATIVE AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	269,000	124,918	144,082
		EMPLOYER CONTRIBUTION	80,000	80,000	—
		OTHER OPERATING	47,000	—	47,000
		PERS SVC	4,000	—	4,000
	LEG DEPT-LEGISLATIVE AUDIT COUNCIL Total		400,000	204,918	195,082
	LEG DEPT-LEGISLATIVE PRINT, INFO & TECH	CONTRACTUAL SVC	—	32,069	(32,069)
		OTHER OPERATING	50,000	—	50,000
	LEG DEPT-LEGISLATIVE PRINT, INFO & TECH Total		50,000	32,069	17,931
	LEG DEPT-THE SENATE	CONTRACTUAL SVC	—	324,600	(324,600)
		MISC OPS	1,005,513	—	1,005,513
		SUPPLY AND MATERIAL	—	4,464	(4,464)
	LEG DEPT-THE SENATE Total		1,005,513	329,063	676,450
Leg Total			11,554,808	10,282,502	1,272,305
NRD	AGRICULTURE DEPARTMENT	ASSET(NCAP)	—	20,871	(20,871)
		CAPITAL EQUIPMENT	—	220,168	(220,168)
		CONTRACTUAL SVC	—	3,304,971	(3,304,971)
		EMPLOYER CONTRIBUTION	1,230,443	1,201,921	28,522
		FIXED CHARGES AND CONT	—	516,268	(516,268)
		LND & BLDG	494,139	512,211	(18,072)
		MISC OPS	796,626	—	796,626
		OTHER OPERATING	4,785,114	—	4,785,114
		PERS SVC	3,177,945	3,117,781	60,164
		SUPPLY AND MATERIAL	—	287,548	(287,548)
		TAXES PAID	—	15,775	(15,775)
		TRAVEL	—	281,267	(281,267)
		UTILITIES	—	354,554	(354,554)
	AGRICULTURE DEPARTMENT Total		10,484,267	9,833,335	650,932
	DEPARTMENT OF COMMERCE	ALLOC OTH FDS	59,735,015	53,727,069	6,007,946
		ASSET(NCAP)	—	15,476	(15,476)
		BUDGET - INDIRECT COST	—	54,234	(54,234)
		CAPITAL EQUIPMENT	—	6,366	(6,366)
		CONTRACTUAL SVC	—	936,361	(936,361)
		EMPLOYER CONTRIBUTION	856,489	820,902	35,587
		FIXED CHARGES AND CONT	—	325,425	(325,425)
		LND & BLDG	29,052,182	29,052,182	—
		MISC OPS	9,434,300	—	9,434,300
		OTHER OPERATING	1,782,462	—	1,782,462
		PERS SVC	2,824,754	2,659,418	165,336
		SUPPLY AND MATERIAL	—	107,294	(107,294)
		TAXES PAID	—	119	(119)
		TRAVEL	—	146,132	(146,132)
		UTILITIES	—	3,705	(3,705)
	DEPARTMENT OF COMMERCE Total		103,685,204	87,854,682	15,830,522
	DEPT OF NATURAL RESOURCES	AID TO SUBD	—	—	—
		ALLOC OTH FDS	1,154,337	692,323	462,014

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		ASSET(NCAP)	—	288,702	(288,702)
		BUDGET - INDIRECT CO	—	1,231,878	(1,231,878)
		CAPITAL EQUIPMENT	—	2,853,147	(2,853,147)
		CONTING	—	5,000	(5,000)
		CONTRACTUAL SVC	—	10,693,119	(10,693,119)
		EMPLOYER CONTRIB	9,876,519	9,465,164	411,355
		FIXED CHGS AND CONT	—	3,612,501	(3,612,501)
		LND & BLDG	750,940	750,940	—
		MISC OPS	34,980	—	34,980
		OTHER OPERATING	36,823,388	—	36,823,388
		PERS SVC	26,926,588	24,891,553	2,035,036
		PETTY CASH EST	—	100	(100)
		SUPPLY AND MATERIAL	—	7,578,136	(7,578,136)
		TAXES PAID	—	34,834	(34,834)
		TRAVEL	—	384,348	(384,348)
		UTILITIES	—	842,151	(842,151)
	DEPT OF NATURAL RESOURCES Total		75,566,752	63,323,896	12,242,856
	FORESTRY COMMISSION	ALLOC OTH FDS	1,629,740	2,228,397	(598,657)
		ASSET(NCAP)	—	138,034	(138,034)
		BUDGET - INDIRECT CO	—	54,298	(54,298)
		CAPITAL EQUIPMENT	—	5,499,404	(5,499,404)
		CONTING	—	286	(286)
		CONTRACTUAL SVC	—	1,081,379	(1,081,379)
		EMPLOYER CONTRIB	1,095,170	830,503	264,667
		FIXED CHGS AND CONT	—	127,823	(127,823)
		LND & BLDG	—	—	—
		MISC OPS	8,711,223	—	8,711,223
		OTHER OPERATING	4,445,868	—	4,445,868
		PERS SVC	2,956,591	2,054,786	901,804
		SUPPLY AND MATERIAL	—	878,174	(878,174)
		TRAVEL	—	114,762	(114,762)
		UTILITIES	—	123,191	(123,191)
	FORESTRY COMMISSION Total		18,838,592	13,131,037	5,707,555
	PARKS RECREATION & TOURISM	ALLOC OTH FDS	22,888,167	20,914,801	1,973,367
		ASSET(NCAP)	—	66,474	(66,474)
		CAPITAL EQUIPMENT	—	53,584	(53,584)
		CONTING	—	3	(3)
		CONTRACTUAL SVC	—	7,541,557	(7,541,557)
		EMPLOYER CONTRIB	3,676,611	3,636,551	40,060
		FIXED CHGS AND CONT	—	3,120,935	(3,120,935)
		LND & BLDG	6,895,484	6,895,484	—
		MISC OPS	2,925,000	—	2,925,000
		OTHER OPERATING	20,007,265	—	20,007,265
		PERS SVC	10,114,930	10,077,854	37,076
		PETTY CASH EST	—	350	(350)
		SUPPLY AND MATERIAL	—	6,016,566	(6,016,566)
		TRAVEL	—	167,784	(167,784)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		UTILITIES	—	3,990,590	(3,990,590)
	PARKS RECREATION & TOURISM Total		66,507,457	62,482,534	4,024,924
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	4,291,319	(4,291,319)
		CONTRACTUAL SVC	—	104,017	(104,017)
		EMPLOYER CONTRIB	219,000	172,912	46,088
		FIXED CHGS AND CONT	—	59,505	(59,505)
		MISC OPS	20,700,000	—	20,700,000
		OTHER OPERATING	400,000	—	400,000
		PERS SVC	650,000	532,565	117,435
		SUPPLY AND MATERIAL	—	11,374	(11,374)
		TRAVEL	—	14,407	(14,407)
	RURAL INFRASTRUCTURE AUTHORITY Total		21,969,000	5,186,099	16,782,901
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	3,477,823	1,218,195	2,259,628
		CONTRACTUAL SVC	—	68,870	(68,870)
		EMPLOYER CONTRIB	197,041	173,439	23,602
		FIXED CHGS AND CONT	—	29,732	(29,732)
		OTHER OPERATING	387,685	—	387,685
		PERS SVC	769,451	601,153	168,298
		SUPPLY AND MATERIAL	—	30,968	(30,968)
		TRAVEL	—	51,419	(51,419)
		UTILITIES	—	5,061	(5,061)
	SEA GRANT CONSORTIUM Total		4,832,000	2,178,836	2,653,164
NRD Total			301,883,271	243,990,419	57,892,853
Reg	CONSUMER AFFAIRS COMM	ASSET(NCAP)	—	1,075	(1,075)
		CAPITAL EQUIPMENT	80,000	40,000	40,000
		CONTRACTUAL SVC	—	117,678	(117,678)
		EMPLOYER CONTRIB	405,020	405,020	—
		FIXED CHGS AND CONT	—	41,740	(41,740)
		OTHER OPERATING	253,159	—	253,159
		PERS SVC	1,321,488	1,168,613	152,875
		SUPPLY AND MATERIAL	—	7,708	(7,708)
		TRAVEL	—	24,194	(24,194)
	CONSUMER AFFAIRS COMM Total		2,059,666	1,806,028	253,638
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	37,870	(37,870)
		CAPITAL EQUIPMENT	—	296,664	(296,664)
		CONTING	—	25,597	(25,597)
		CONTRACTUAL SVC	—	28,405,159	(28,405,159)
		EMPLOYER CONTRIB	840,862	799,994	40,869
		FIXED CHGS AND CONT	—	2,041,141	(2,041,141)
		MISC OPS	8,008,402	—	8,008,402
		OTHER OPERATING	30,829,594	—	30,829,594
		PERS SVC	2,546,637	2,501,804	44,832
		SUPPLY AND MATERIAL	—	1,126,630	(1,126,630)
		TRAVEL	—	82,152	(82,152)
		UTILITIES	—	91,492	(91,492)
	DEPARTMENT OF REVENUE Total		42,225,495	35,408,503	6,816,992
	DEPT OF LABOR,LICENSING,& REGU	ASSET(NCAP)	—	93,511	(93,511)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		BENEFITS AND CLAIMS	—	(16,425)	16,425
		BUDGET - INDIRECT CO	—	128,481	(128,481)
		CAPITAL EQUIPMENT	—	720,741	(720,741)
		CONTRACTUAL SVC	—	3,246,024	(3,246,024)
		EMP DEDUCTIONS	—	—	—
		EMPLOYER CONTRIB	6,549,433	6,456,239	93,194
		FIXED CHGS AND CONT	—	1,442,114	(1,442,114)
		LND & BLDG	1,837	1,837	—
		MISC OPS	200,000	—	200,000
		OTHER OPERATING	13,711,880	—	13,711,880
		PERS SVC	19,285,028	18,150,152	1,134,876
		SCHOLAR/LOANS	—	23,500	(23,500)
		SUPPLY AND MATERIAL	—	2,605,712	(2,605,712)
		TAXES PAID	—	186	(186)
		TRAVEL	—	1,580,205	(1,580,205)
		UTILITIES	—	298,837	(298,837)
	DEPT OF LABOR,LICENSING,& REGU Total		39,748,177	34,731,113	5,017,064
	INSURANCE DEPARTMENT	ALLOC OTH FDS	2,155,000	1,996,674	158,326
		ASSET(NCAP)	—	1,499	(1,499)
		CONTRACTUAL SVC	—	3,864,831	(3,864,831)
		EMPLOYER CONTRIB	1,126,620	931,503	195,117
		FIXED CHGS AND CONT	—	448,655	(448,655)
		OTHER OPERATING	7,606,265	—	7,606,265
		PERS SVC	4,150,498	2,808,783	1,341,715
		SUPPLY AND MATERIAL	—	191,168	(191,168)
		TAXES PAID	—	497	(497)
		TRAVEL	—	112,592	(112,592)
		UTILITIES	—	581	(581)
	INSURANCE DEPARTMENT Total		15,038,383	10,356,783	4,681,600
	PROCUREMENT REVIEW PANEL	OTHER OPERATING	2,534	—	2,534
	PROCUREMENT REVIEW PANEL Total		2,534	—	2,534
	S C WORKERS' COMPENSATION COMM	CONTRACTUAL SVC	—	671,866	(671,866)
		EMPLOYER CONTRIB	575,416	575,416	—
		FIXED CHGS AND CONT	—	516,772	(516,772)
		OTHER OPERATING	1,395,778	—	1,395,778
		PERS SVC	1,600,872	1,600,872	—
		SUPPLY AND MATERIAL	—	92,951	(92,951)
		TRAVEL	—	101,031	(101,031)
	S C WORKERS' COMPENSATION COMM Total		3,572,066	3,558,908	13,158
	STATE ETHICS COMMISSION	CONTRACTUAL SVC	—	10,973	(10,973)
		EMPLOYER CONTRIB	44,460	12,304	32,156
		FIXED CHGS AND CONT	—	70,055	(70,055)
		OTHER OPERATING	230,000	—	230,000
		PERS SVC	243,048	52,167	190,881
		SUPPLY AND MATERIAL	—	17,456	(17,456)
		TRAVEL	—	20,178	(20,178)
	STATE ETHICS COMMISSION Total		517,508	183,133	334,375

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2016

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Reg Total			103,163,829	86,044,468	17,119,362
Reh	BLIND COMMISSION	ASSET(NCAP)	—	94,749	(94,749)
		CAPITAL EQUIPMENT	—	244,804	(244,804)
		CASE SERVICES	2,492,753	1,615,479	877,274
		CONTRACTUAL SVC	—	840,312	(840,312)
		EMPLOYER CONTRIB	1,062,874	1,046,317	16,557
		FIXED CHGS AND CONT	—	225,063	(225,063)
		OTHER OPERATING	2,356,326	—	2,356,326
		PERS SVC	2,924,302	2,808,151	116,151
		SUPPLY AND MATERIAL	—	300,445	(300,445)
		TRAVEL	—	267,432	(267,432)
		UTILITIES	—	140,637	(140,637)
	BLIND COMMISSION Total		8,836,255	7,583,389	1,252,866
	HUMAN AFFAIRS COMM	CAPITAL EQUIPMENT	—	15,382	(15,382)
		CONTRACTUAL SVC	—	94,181	(94,181)
		EMPLOYER CONTRIB	179,826	147,943	31,883
		FIXED CHGS AND CONT	—	54,903	(54,903)
		OTHER OPERATING	338,454	—	338,454
		PERS SVC	646,475	488,338	158,137
		SUPPLY AND MATERIAL	—	21,422	(21,422)
		TRAVEL	—	49,681	(49,681)
		UTILITIES	—	2,495	(2,495)
	HUMAN AFFAIRS COMM Total		1,164,755	874,345	290,411
	JOHN DE LA HOWE SCHOOL	CAPITAL EQUIPMENT	—	60,410	(60,410)
		CASE SERVICES	—	—	—
		CONTRACTUAL SVC	—	198,745	(198,745)
		EMPLOYER CONTRIB	182,048	145,897	36,151
		FIXED CHGS AND CONT	—	666	(666)
		LND & BLDG	279,887	279,887	—
		MISC OPS	—	—	—
		OTHER OPERATING	765,320	—	765,320
		PERS SVC	556,277	454,336	101,940
		SUPPLY AND MATERIAL	—	52,180	(52,180)
		TRAVEL	—	11,205	(11,205)
		UTILITIES	—	(12,881)	12,881
	JOHN DE LA HOWE SCHOOL Total		1,783,532	1,190,445	593,087
	SOCIAL SERVICES DEPT	ALLOC OTH FDS	13,702,399	11,552,711	2,149,688
		ASSET(NCAP)	—	230,796	(230,796)
		CAPITAL EQUIPMENT	—	295,432	(295,432)
		CASE SERVICES	174,010,406	156,352,920	17,657,485
		CONTRACTUAL SVC	—	113,004,863	(113,004,863)
		EMPLOYER CONTRIB	40,924,244	40,274,131	650,113
		FIXED CHGS AND CONT	—	7,975,653	(7,975,653)
		MISC OPS	7,235,000	—	7,235,000
		OTHER OPERATING	202,726,323	—	202,726,323
		PERS SVC	120,239,530	106,248,229	13,991,300
		SUPPLY AND MATERIAL	—	4,632,033	(4,632,033)



**2016 CAFR**  
**Budget Book Summary by Major Commitment Item - Other Budgeted Funds**  
**June 30, 2016**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	4,963,311	(4,963,311)
		UTILITIES	—	4,786	(4,786)
	SOCIAL SERVICES DEPT Total		558,837,901	445,534,864	113,303,037
	STATE COMMISSION FOR MINORITY	CONTRACTUAL SVC	—	47,684	(47,684)
		EMPLOYER CONTRIB	33,919	33,126	793
		FIXED CHGS AND CONT	—	8,289	(8,289)
		OTHER OPERATING	183,578	—	183,578
		PERS SVC	96,317	96,317	—
		SCHOLAR/LOANS	—	(500)	500
		SUPPLY AND MATERIAL	—	2,453	(2,453)
		TRAVEL	—	1,306	(1,306)
	STATE COMMISSION FOR MINORITY Total		313,814	188,675	125,139
Reh Total			570,936,257	455,371,718	115,564,539
Tra	DEPARTMENT OF TRANSPORTATION	ALLOC OTH FDS	25,100,533	851,796	24,248,737
		ASSET(NCAP)	1,371,788	2,270,611	(898,823)
		BENEFITS AND CLAIMS	—	584,749	(584,749)
		CAPITAL EQUIPMENT	22,603,244	23,295,096	(691,852)
		CONTRACTUAL SVC	70,877,444	300,858,185	(229,980,741)
		DEBT SERVICE	61,975,773	61,515,291	460,482
		EMPLOYER CONTRIB	81,440,567	79,619,308	1,821,259
		FIXED CHGS AND CONT	10,635,651	11,981,418	(1,345,767)
		LND & BLDG	56,968,851	634,872,196	(577,903,345)
		MISC OPS	970,203,734	—	970,203,734
		OTHER OPERATING	10,258,386	—	10,258,386
		PERS SVC	196,349,087	195,069,296	1,279,791
		SUPPLY AND MATERIAL	63,565,139	71,160,929	(7,595,791)
		TAXES PAID	—	7,748	(7,748)
		TRAVEL	502,145	1,348,653	(846,508)
		UTILITIES	7,169,971	7,400,413	(230,442)
	DEPARTMENT OF TRANSPORTATION Total		1,579,022,313	1,390,835,690	188,186,623
	SC AERONAUTICS	ALLOC OTH FDS	3,277,198	1,362,565	1,914,633
		CAPITAL EQUIPMENT	—	50,687	(50,687)
		CONTRACTUAL SVC	—	1,562,469	(1,562,469)
		EMPLOYER CONTRIB	72,683	40,895	31,788
		FIXED CHGS AND CONT	—	39,411	(39,411)
		LND & BLDG	22,395	22,395	—
		OTHER OPERATING	3,462,117	—	3,462,117
		PERS SVC	219,341	132,067	87,274
		SUPPLY AND MATERIAL	—	208,983	(208,983)
		TRAVEL	—	4,996	(4,996)
		UTILITIES	—	24,397	(24,397)
	SC AERONAUTICS Total		7,053,734	3,448,864	3,604,870
Tra Total			1,586,076,047	1,394,284,554	191,791,493
<b>Grand Total</b>			<b>19,857,942,779</b>	<b>17,899,412,641</b>	<b>1,958,530,138</b>