

State of South Carolina

Budgetary Compliance Report

General Funds

Other Budgeted Funds

For the Fiscal Year Ended June 30, 2020

2020 CAFR
Budget Book Summary by Major Commitment Item - General Funds
June 30, 2020

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Aid	AID TO SUBDIVISIONS-STATE TREA	AID TO SUBD	253,264,559	253,264,557	2
		EMPLOYER CONTRIB	952,639	952,639	—
		MISC OPS	787,568	—	787,568
		PERS SVC	—	—	—
	AID TO SUBDIVISIONS-STATE TREA Total		255,004,766	254,217,195	787,570
	DEPT OF REV - AID TO SUB-DIV	AID TO SUBD	20,421,270	20,421,270	—
	DEPT OF REV - AID TO SUB-DIV Total		20,421,270	20,421,270	—
Aid Total			275,426,036	274,638,465	787,570
Cor	CORRECTIONS DEPARTMENT	ALLOC OTH FDS	3,314,136	13,314,136	(10,000,000)
		ASSET(NCAP)	201,108	201,108	—
		CAPITAL EQUIPMENT	2,045,487	2,045,487	—
		CASE SERVICES	25,143,727	25,143,727	—
		CONTRACTUAL SVC	23,579,658	23,583,605	(3,946)
		DEBT SERVICE	1,796,137	1,796,137	—
		EMPLOYER CONTRIB	98,734,458	98,734,458	—
		FIXED CHGS AND CONT	4,815,816	4,815,816	—
		MISC OPS	38,347,801	—	38,347,801
		OTHER OPERATING	—	—	—
		PERS SVC	212,659,571	212,659,571	—
		SUPPLY AND MATERIAL	54,797,779	54,799,973	(2,194)
		TRAVEL	86,536	86,536	—
		UTILITIES	19,399,920	19,399,920	—
	CORRECTIONS DEPARTMENT Total		484,922,135	456,580,474	28,341,660
	DEPARTMENT OF PUBLIC SAFETY	AID TO SUBD	1,878	5,674,300	(5,672,423)
		ALLOC OTH FDS	—	86,756	(86,756)
		ASSET(NCAP)	—	2,233,565	(2,233,565)
		CAPITAL EQUIPMENT	—	2,282,240	(2,282,240)
		CONTRACTUAL SVC	—	2,265,648	(2,265,648)
		EMPLOYER CONTRIB	25,633,303	25,655,424	(22,121)
		FIXED CHGS AND CONT	—	357,523	(357,523)
		MISC OPS	16,566,510	—	16,566,510
		OTHER OPERATING	10,905,774	—	10,905,774
		PERS SVC	55,520,341	55,573,981	(53,640)
		SUPPLY AND MATERIAL	—	4,084,855	(4,084,855)
		TAXES PAID	—	763	(763)
		TRAVEL	—	257,413	(257,413)
	DEPARTMENT OF PUBLIC SAFETY Total		108,627,805	98,472,469	10,155,337
	DEPT OF JUVENILE JUSTICE	ALLOC OTH FDS	367,962	1,657,962	(1,290,000)
		ASSET(NCAP)	295,269	409,028	(113,759)
		CAPITAL EQUIPMENT	231,473	170,185	61,288
		CASE SERVICES	21,345,666	23,295,666	(1,950,000)
		CONTRACTUAL SVC	8,307,363	6,375,620	1,931,742
		EMPLOYER CONTRIB	23,573,215	23,573,215	—
		FIXED CHGS AND CONT	2,856,917	2,536,611	320,306
		LND & BLDG	—	—	—
		MISC OPS	15,040,462	—	15,040,462
		OTHER OPERATING	(3,313,608)	—	(3,313,608)
		PERS SVC	51,360,911	51,740,494	(379,583)

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		SUPPLY AND MATERIAL	4,975,870	4,033,546	942,324
		TRAVEL	1,198,256	1,040,632	157,624
		UTILITIES	1,384,845	1,376,143	8,702
	DEPT OF JUVENILE JUSTICE Total		127,624,601	116,209,103	11,415,499
	LAW ENFORCEMENT TRN COUNCIL	ASSET(NCAP)	—	132,801	(132,801)
		CAPITAL EQUIPMENT	—	353,145	(353,145)
		CONTRACTUAL SVC	—	1,122,741	(1,122,741)
		EMPLOYER CONTRIB	1,668,798	1,668,798	—
		FIXED CHGS AND CONT	—	162,164	(162,164)
		MISC OPS	271,994	—	271,994
		OTHER OPERATING	3,344,713	—	3,344,713
		PERS SVC	3,890,644	3,890,644	—
		SUPPLY AND MATERIAL	—	976,462	(976,462)
		TRAVEL	—	15,495	(15,495)
		UTILITIES	—	581,905	(581,905)
	LAW ENFORCEMENT TRN COUNCIL Total		9,176,149	8,904,155	271,994
	PROBATION PAROLE & PARDON SERV	AID TO SUBD	—	750,000	(750,000)
		CAPITAL EQUIPMENT	—	69,390	(69,390)
		CASE SERVICES	218,497	218,497	—
		CONTRACTUAL SVC	—	2,467,313	(2,467,313)
		DEBT SERVICE	267,017	267,017	—
		EMPLOYER CONTRIB	11,338,947	11,338,947	—
		FIXED CHGS AND CONT	—	1,077,894	(1,077,894)
		MISC OPS	4,016,387	—	4,016,387
		OTHER OPERATING	8,402,360	—	8,402,360
		PERS SVC	25,380,496	25,380,496	—
		SUPPLY AND MATERIAL	—	1,622,639	(1,622,639)
		TRAVEL	—	3,165,123	(3,165,123)
	PROBATION PAROLE & PARDON SERV Total		49,623,703	46,357,317	3,266,387
Cor Total			779,974,394	726,523,518	53,450,876
DS	DEBT SERVICE	DEBT SERVICE	505,463	53,511,983	(53,006,520)
		MISC OPS	58,006,520	—	58,006,520
	DEBT SERVICE Total		58,511,983	53,511,983	5,000,000
DS Total			58,511,983	53,511,983	5,000,000
Edu	ARCHIVES & HISTORY DEPT	AID TO SUBD	—	4,645,000	(4,645,000)
		ASSET(NCAP)	—	11,143	(11,143)
		CAPITAL EQUIPMENT	—	96,035	(96,035)
		CONTRACTUAL SVC	—	94,345	(94,345)
		EMPLOYER CONTRIB	518,586	518,586	—
		FIXED CHGS AND CONT	—	781,549	(781,549)
		MISC OPS	6,106,546	—	6,106,546
		OTHER OPERATING	875,220	—	875,220
		PERS SVC	1,244,435	1,244,435	—
		SUPPLY AND MATERIAL	—	14,191	(14,191)
		TRAVEL	—	9,284	(9,284)
	ARCHIVES & HISTORY DEPT Total		8,744,787	7,414,568	1,330,219
	ARTS COMMISSION	AID TO SUBD	3,668,538	11,118,538	(7,450,000)
		ALLOC OTH FDS	—	—	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	41,562	(41,562)
		EMPLOYER CONTRIB	221,073	221,073	—
		FIXED CHGS AND CONT	—	70,954	(70,954)
		MISC OPS	7,461,857	—	7,461,857
		OTHER OPERATING	146,270	—	146,270
		PERS SVC	521,363	521,363	—
		SUPPLY AND MATERIAL	—	13,465	(13,465)
		TRAVEL	—	20,289	(20,289)
	ARTS COMMISSION Total		12,019,100	12,007,244	11,857
	CITADEL	EMPLOYER CONTRIB	2,775,433	—	2,775,433
		LUMP SUM WITHDRAWALS	—	12,569,422	(12,569,422)
		MISC OPS	285,677	—	285,677
		OTHER OPERATING	1,017,599	—	1,017,599
		PERS SVC	8,490,713	—	8,490,713
	CITADEL Total		12,569,422	12,569,422	—
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	12,727,131	—	12,727,131
		LUMP SUM WITHDRAWALS	—	46,887,095	(46,887,095)
		MISC OPS	844,046	—	844,046
		OTHER OPERATING	5,492,719	—	5,492,719
		PERS SVC	27,823,199	—	27,823,199
	CLEMSON UNIV PUB SERV ACT Total		46,887,095	46,887,095	—
	CLEMSON UNIVERSITY	EMPLOYER CONTRIB	22,963,183	—	22,963,183
		LUMP SUM WITHDRAWALS	—	95,685,799	(95,685,799)
		MISC OPS	2,067,262	—	2,067,262
		OTHER OPERATING	4,634,343	—	4,634,343
		PERS SVC	66,021,011	—	66,021,011
	CLEMSON UNIVERSITY Total		95,685,799	95,685,799	—
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	3,254,988	—	3,254,988
		LUMP SUM WITHDRAWALS	—	16,525,571	(16,525,571)
		MISC OPS	314,247	—	314,247
		PERS SVC	12,956,336	—	12,956,336
	COASTAL CAROLINA UNIVERSITY Total		16,525,571	16,525,571	—
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	6,424,514	—	6,424,514
		LUMP SUM WITHDRAWALS	—	30,958,300	(30,958,300)
		MISC OPS	1,492,586	—	1,492,586
		OTHER OPERATING	979,175	—	979,175
		PERS SVC	22,062,025	—	22,062,025
	COLLEGE OF CHARLESTON Total		30,958,300	30,958,300	—
	DEAF & BLIND SCHOOL	AID TO SUBD	50,000	50,000	—
		ASSET(NCAP)	—	110,819	(110,819)
		CAPITAL EQUIPMENT	—	297,320	(297,320)
		CONTRACTUAL SVC	—	1,969,767	(1,969,767)
		EMPLOYER CONTRIB	3,310,349	3,310,349	—
		FIXED CHGS AND CONT	—	660,645	(660,645)
		MISC OPS	1,819,598	—	1,819,598
		OTHER OPERATING	4,878,176	—	4,878,176
		PERS SVC	7,186,531	7,186,531	—
		SUPPLY AND MATERIAL	—	967,043	(967,043)

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		TRAVEL	—	103,479	(103,479)
		UTILITIES	—	907,360	(907,360)
	DEAF & BLIND SCHOOL Total		17,244,655	15,563,313	1,681,342
	EDUCATION DEPARTMENT	AID TO SUBD	358,637,136	3,200,869,026	(2,842,231,890)
		ALLOC ED IMPROV	9,235,554	7,830,554	1,405,000
		ALLOC OTH FDS	—	275,000	(275,000)
		ASSET(NCAP)	—	528,480	(528,480)
		CAPITAL EQUIPMENT	—	17,751,923	(17,751,923)
		CONTING	—	(391)	391
		CONTRACTUAL SVC	—	9,283,844	(9,283,844)
		DEBT SERVICE	—	4,931,098	(4,931,098)
		EMPLOYER CONTRIB	18,039,425	17,703,289	336,136
		FIXED CHGS AND CONT	—	7,772,712	(7,772,712)
		MISC OPS	2,911,593,517	—	2,911,593,517
		OTHER OPERATING	72,219,547	—	72,219,547
		PERS SVC	46,954,897	46,279,474	675,423
		PETTY CASH EST	—	—	—
		SCHOLAR/LOANS	2,620	3,920	(1,300)
		SUPPLY AND MATERIAL	—	24,297,479	(24,297,479)
		TAXES PAID	—	—	—
		TRAVEL	—	503,610	(503,610)
		UTILITIES	—	1,425,273	(1,425,273)
	EDUCATION DEPARTMENT Total		3,416,682,695	3,339,455,291	77,227,403
	EDUCATIONAL TELEVISION COM	CONTRACTUAL SVC	—	47,166	(47,166)
		EMPLOYER CONTRIB	500,451	500,451	—
		FIXED CHGS AND CONT	—	764	(764)
		MISC OPS	8,141	—	8,141
		OTHER OPERATING	54,861	—	54,861
		PERS SVC	1,212,685	1,212,685	—
		SUPPLY AND MATERIAL	—	9,804	(9,804)
		TRAVEL	—	5,268	(5,268)
	EDUCATIONAL TELEVISION COM Total		1,776,139	1,776,139	—
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	3,777,252	—	3,777,252
		LUMP SUM WITHDRAWALS	—	18,643,848	(18,643,848)
		MISC OPS	436,797	—	436,797
		OTHER OPERATING	2,116,448	—	2,116,448
		PERS SVC	12,313,351	—	12,313,351
	FRANCIS MARION UNIVERSITY Total		18,643,848	18,643,848	—
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	32,749	(32,749)
		EMPLOYER CONTRIB	99,900	99,900	—
		FIXED CHGS AND CONT	—	2,545	(2,545)
		MISC OPS	1,337,324	—	1,337,324
		OTHER OPERATING	26,426,819	—	26,426,819
		PERS SVC	225,991	225,991	—
		SCHOLAR/LOANS	—	26,383,435	(26,383,435)
		SUPPLY AND MATERIAL	—	7,550	(7,550)
		TRAVEL	—	540	(540)
	HIGHER ED TUITION GRANT COMM Total		28,090,035	26,752,710	1,337,324

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	HIGHER EDUCATION COMM	AID TO SUBD	—	3,327,691	(3,327,691)
		ALLOC OTH FDS	—	188,346	(188,346)
		CONTRACTUAL SVC	—	224,241	(224,241)
		EMPLOYER CONTRIB	497,916	611,678	(113,762)
		FIXED CHGS AND CONT	—	482,144	(482,144)
		MISC OPS	35,194,640	—	35,194,640
		OTHER OPERATING	553,074	—	553,074
		PERS SVC	1,431,060	1,822,130	(391,071)
		SCHOLAR/LOANS	—	27,679,431	(27,679,431)
		SUPPLY AND MATERIAL	—	710,298	(710,298)
		TRAVEL	—	41,771	(41,771)
	HIGHER EDUCATION COMM Total		37,676,691	35,087,729	2,588,962
	LANDER UNIVERSITY	EMPLOYER CONTRIB	2,362,029	—	2,362,029
		LUMP SUM WITHDRAWALS	—	10,075,406	(10,075,406)
		MISC OPS	281,500	—	281,500
		OTHER OPERATING	146,376	—	146,376
		PERS SVC	7,285,501	—	7,285,501
	LANDER UNIVERSITY Total		10,075,406	10,075,406	—
	MEDICAL UNIV OF S C	CASE SERVICES	18,853,707	—	18,853,707
		DEBT SERVICE	1,500,000	—	1,500,000
		EMPLOYER CONTRIB	18,721,754	—	18,721,754
		LUMP SUM WITHDRAWALS	—	105,326,936	(105,326,936)
		MISC OPS	11,294,524	—	11,294,524
		OTHER OPERATING	7,550,000	—	7,550,000
		PERS SVC	47,406,951	—	47,406,951
	MEDICAL UNIV OF S C Total		105,326,936	105,326,936	—
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	1,521,008	—	1,521,008
		LUMP SUM WITHDRAWALS	—	11,157,412	(11,157,412)
		MISC OPS	1,402,129	—	1,402,129
		OTHER OPERATING	3,736,620	—	3,736,620
		PERS SVC	4,497,655	—	4,497,655
	MUSC-CONSORTIUM OF COMM TEACH Total		11,157,412	11,157,412	—
	MUSEUM COMMISSION	AID TO SUBD	—	75,000	(75,000)
		ASSET(NCAP)	—	27,992	(27,992)
		CAPITAL EQUIPMENT	—	23,006	(23,006)
		CONTRACTUAL SVC	—	274,750	(274,750)
		EMPLOYER CONTRIB	660,507	660,507	—
		FIXED CHGS AND CONT	—	1,507,691	(1,507,691)
		MISC OPS	3,147,420	—	3,147,420
		OTHER OPERATING	1,926,469	—	1,926,469
		PERS SVC	1,649,240	1,649,240	—
		SUPPLY AND MATERIAL	—	128,730	(128,730)
		TRAVEL	—	23,209	(23,209)
	MUSEUM COMMISSION Total		7,383,636	4,370,124	3,013,512
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	574,509	—	574,509
		LUMP SUM WITHDRAWALS	—	4,886,405	(4,886,405)
		MISC OPS	17,935	—	17,935
		OTHER OPERATING	3,718,091	—	3,718,091

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		PERS SVC	575,870	—	575,870
	SCSU PUBLIC SERVICE ACT Total		4,886,405	4,886,405	—
	SOUTH CAROLINA STATE UNIVERSIT	DEBT SERVICE	—	76,512	(76,512)
		EMPLOYER CONTRIB	4,302,486	—	4,302,486
		LUMP SUM WITHDRAWALS	—	16,110,337	(16,110,337)
		MISC OPS	361,237	—	361,237
		OTHER OPERATING	387,493	—	387,493
		PERS SVC	11,135,633	—	11,135,633
	SOUTH CAROLINA STATE UNIVERSIT Total		16,186,849	16,186,849	—
	STATE LIBRARY	AID TO SUBD	10,281,846	10,281,846	—
		ALLOC OTH FDS	2,418,904	2,418,904	—
		CONTRACTUAL SVC	—	171,283	(171,283)
		EMPLOYER CONTRIB	537,815	537,815	—
		FIXED CHGS AND CONT	—	545,124	(545,124)
		MISC OPS	69,453	—	69,453
		OTHER OPERATING	826,806	—	826,806
		PERS SVC	1,312,117	1,312,117	—
		SUPPLY AND MATERIAL	—	72,284	(72,284)
		TRAVEL	—	38,065	(38,065)
		UTILITIES	—	50	(50)
	STATE LIBRARY Total		15,446,942	15,377,488	69,453
	TECH & COMP EDUC BD	AID TO SUBD	—	1,043,688	(1,043,688)
		ALLOC OTH FDS	—	89,770	(89,770)
		ASSET(NCAP)	—	11,083	(11,083)
		CAPITAL EQUIPMENT	—	63,652	(63,652)
		CONTRACTUAL SVC	—	26,118,795	(26,118,795)
		EMPLOYER CONTRIB	43,053,346	43,903,685	(850,339)
		FIXED CHGS AND CONT	—	455,659	(455,659)
		MISC OPS	23,198,565	—	23,198,565
		OTHER OPERATING	16,107,046	—	16,107,046
		PERS SVC	92,829,909	95,277,955	(2,448,046)
		SUPPLY AND MATERIAL	—	224,448	(224,448)
		TRAVEL	—	195,840	(195,840)
		UTILITIES	—	33,860	(33,860)
	TECH & COMP EDUC BD Total		175,188,866	167,418,435	7,770,431
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	2,183,395	—	2,183,395
		LUMP SUM WITHDRAWALS	—	10,596,468	(10,596,468)
		MISC OPS	250,953	—	250,953
		PERS SVC	8,162,120	—	8,162,120
	USC-AIKEN CAMPUS Total		10,596,468	10,596,468	—
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	730,228	—	730,228
		LUMP SUM WITHDRAWALS	—	5,978,156	(5,978,156)
		MISC OPS	144,404	—	144,404
		PERS SVC	5,103,524	—	5,103,524
	USC-BEAUFORT CAMPUS Total		5,978,156	5,978,156	—
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	35,048,172	—	35,048,172
		LUMP SUM WITHDRAWALS	—	156,701,451	(156,701,451)
		MISC OPS	8,265,244	—	8,265,244

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		OTHER OPERATING	2,000,000	—	2,000,000
		PERS SVC	111,388,035	—	111,388,035
	USC-COLUMBIA CAMPUS Total		156,701,451	156,701,451	—
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	612,230	—	612,230
		LUMP SUM WITHDRAWALS	—	3,577,181	(3,577,181)
		MISC OPS	80,941	—	80,941
		PERS SVC	2,884,010	—	2,884,010
	USC-LANCASTER CAMPUS Total		3,577,181	3,577,181	—
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	431,687	—	431,687
		LUMP SUM WITHDRAWALS	—	2,485,749	(2,485,749)
		MISC OPS	155,562	—	155,562
		PERS SVC	1,898,500	—	1,898,500
	USC-SALKEHATCHIE CAMPUS Total		2,485,749	2,485,749	—
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	813,096	—	813,096
		LUMP SUM WITHDRAWALS	—	3,925,500	(3,925,500)
		MISC OPS	84,545	—	84,545
		PERS SVC	3,027,859	—	3,027,859
	USC-SUMTER CAMPUS Total		3,925,500	3,925,500	—
	USC-UNION CAMPUS	EMPLOYER CONTRIB	230,298	—	230,298
		LUMP SUM WITHDRAWALS	—	1,574,353	(1,574,353)
		MISC OPS	38,154	—	38,154
		PERS SVC	1,305,901	—	1,305,901
	USC-UNION CAMPUS Total		1,574,353	1,574,353	—
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	2,992,953	—	2,992,953
		LUMP SUM WITHDRAWALS	—	15,633,307	(15,633,307)
		MISC OPS	363,948	—	363,948
		PERS SVC	12,276,406	—	12,276,406
	USC-UPSTATE CAMPUS Total		15,633,307	15,633,307	—
	VOCATIONAL REHABILITATION	ALLOC OTH FDS	—	597,000	(597,000)
		ASSET(NCAP)	—	324,146	(324,146)
		CASE SERVICES	1,888,348	1,888,348	—
		CONTRACTUAL SVC	—	86,118	(86,118)
		EMPLOYER CONTRIB	4,059,219	4,061,107	(1,888)
		FIXED CHGS AND CONT	—	31,588	(31,588)
		MISC OPS	3,584,108	—	3,584,108
		OTHER OPERATING	231,330	—	231,330
		PERS SVC	9,257,158	9,261,836	(4,678)
		SUPPLY AND MATERIAL	—	329,702	(329,702)
		UTILITIES	—	114,384	(114,384)
	VOCATIONAL REHABILITATION Total		19,020,164	16,694,228	2,325,935
	WIL LOU GRAY OPPORTUN SCH	ASSET(NCAP)	—	5,826	(5,826)
		CONTRACTUAL SVC	—	675,069	(675,069)
		EMPLOYER CONTRIB	1,496,150	1,446,972	49,178
		FIXED CHGS AND CONT	—	72,135	(72,135)
		MISC OPS	871,211	—	871,211
		OTHER OPERATING	1,376,258	—	1,376,258
		PERS SVC	3,868,278	3,774,811	93,467
		SUPPLY AND MATERIAL	—	484,859	(484,859)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	11,715	(11,715)
		UTILITIES	—	217,183	(217,183)
	WIL LOU GRAY OPPORTUN SCH Total		7,611,897	6,688,571	923,326
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	4,307,459	—	4,307,459
		LUMP SUM WITHDRAWALS	—	20,356,615	(20,356,615)
		MISC OPS	528,465	—	528,465
		OTHER OPERATING	1,238,076	—	1,238,076
		PERS SVC	14,282,615	—	14,282,615
	WINTHROP UNIVERSITY Total		20,356,615	20,356,615	—
	CONFED RELIC RM AND MIL COMM	CONTRACTUAL SVC	—	121,557	(121,557)
		EMPLOYER CONTRIB	127,628	127,628	—
		FIXED CHGS AND CONT	—	290,300	(290,300)
		MISC OPS	200,617	—	200,617
		OTHER OPERATING	439,866	—	439,866
		PERS SVC	310,265	310,265	—
		SUPPLY AND MATERIAL	—	51,943	(51,943)
		TRAVEL	—	3,739	(3,739)
	CONFED RELIC RM AND MIL COMM Total		1,078,376	905,432	172,944
Edu Total			4,337,695,804	4,239,243,097	98,452,707
Exe	ADJUTANT GENERAL	AID TO SUBD	—	55,000	(55,000)
		ALLOC OTH FDS	36,410	16,274,261	(16,237,851)
		ASSET(NCAP)	—	31,229	(31,229)
		CAPITAL EQUIPMENT	—	57,317	(57,317)
		CONTRACTUAL SVC	—	4,206,086	(4,206,086)
		EMPLOYER CONTRIB	1,491,853	1,532,845	(40,992)
		FIXED CHGS AND CONT	—	726,151	(726,151)
		LND & BLDG	—	—	—
		MISC OPS	67,353,350	—	67,353,350
		OTHER OPERATING	3,696,456	—	3,696,456
		PERS SVC	2,935,408	3,694,661	(759,253)
		SUPPLY AND MATERIAL	—	2,064,566	(2,064,566)
		TRAVEL	—	497,020	(497,020)
		UTILITIES	—	1,006,232	(1,006,232)
	ADJUTANT GENERAL Total		75,513,477	30,145,367	45,368,110
	ADMINISTRATIVE LAW JUDGES	CONTRACTUAL SVC	—	52,044	(52,044)
		EMPLOYER CONTRIB	977,693	977,693	—
		FIXED CHGS AND CONT	—	171,323	(171,323)
		MISC OPS	263,699	—	263,699
		OTHER OPERATING	337,588	—	337,588
		PERS SVC	1,853,508	1,853,508	—
		SUPPLY AND MATERIAL	—	103,667	(103,667)
		TRAVEL	—	10,554	(10,554)
	ADMINISTRATIVE LAW JUDGES Total		3,432,488	3,168,789	263,699
	ATTORNEY GENERAL	ASSET(NCAP)	—	20,173	(20,173)
		BENEFITS AND CLAIMS	—	119,975	(119,975)
		CAPITAL EQUIPMENT	—	200,956	(200,956)
		CONTING	—	21,823	(21,823)
		CONTRACTUAL SVC	—	850,833	(850,833)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	3,335,716	3,335,716	—
		FIXED CHGS AND CONT	—	779,760	(779,760)
		MISC OPS	1,729,304	—	1,729,304
		OTHER OPERATING	2,451,905	—	2,451,905
		PERS SVC	8,627,989	8,627,989	—
		SUPPLY AND MATERIAL	—	676,113	(676,113)
		TRAVEL	—	197,803	(197,803)
	ATTORNEY GENERAL Total		16,144,914	14,831,140	1,313,773
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	132,378	14,787,205	(14,654,827)
		CONTRACTUAL SVC	—	8,727,266	(8,727,266)
		EMPLOYER CONTRIB	2,904,191	2,904,191	—
		FIXED CHGS AND CONT	—	200,355	(200,355)
		MISC OPS	24,948,282	—	24,948,282
		OTHER OPERATING	250,421	—	250,421
		PERS SVC	4,744,486	4,744,486	—
		SUPPLY AND MATERIAL	—	50,458	(50,458)
	COMMISSION ON INDIGENT DEFENSE Total		32,979,757	31,413,961	1,565,796
	COMPTRROLLER GENERAL	CONTRACTUAL SVC	—	7,864	(7,864)
		EMPLOYER CONTRIB	597,955	597,955	—
		FIXED CHGS AND CONT	—	995	(995)
		MISC OPS	256,027	—	256,027
		OTHER OPERATING	13,933	—	13,933
		PERS SVC	1,945,860	1,735,770	210,091
		SUPPLY AND MATERIAL	—	1,943	(1,943)
		TRAVEL	—	3,130	(3,130)
	COMPTRROLLER GENERAL Total		2,813,775	2,347,658	466,118
	ELECTION COMMISSION	AID TO SUBD	533,000	1,560,566	(1,027,566)
		CAPITAL EQUIPMENT	—	5,401	(5,401)
		CONTRACTUAL SVC	—	1,990,597	(1,990,597)
		EMPLOYER CONTRIB	503,278	503,278	—
		FIXED CHGS AND CONT	—	298,352	(298,352)
		MISC OPS	50,195,581	—	50,195,581
		OTHER OPERATING	474,431	—	474,431
		PERS SVC	1,891,945	1,259,730	632,215
		SUPPLY AND MATERIAL	—	42,079,377	(42,079,377)
		TRAVEL	—	37,694	(37,694)
		UTILITIES	—	924	(924)
	ELECTION COMMISSION Total		53,598,235	47,735,919	5,862,316
	GOVERNORS OFF-E C OF S	CONTRACTUAL SVC	—	315,195	(315,195)
		EMPLOYER CONTRIB	630,268	630,268	—
		FIXED CHGS AND CONT	—	162,785	(162,785)
		MISC OPS	245,361	—	245,361
		OTHER OPERATING	586,163	—	586,163
		PERS SVC	1,773,693	1,773,693	—
		SUPPLY AND MATERIAL	—	97,603	(97,603)
		TRAVEL	—	10,580	(10,580)
	GOVERNORS OFF-E C OF S Total		3,235,484	2,990,124	245,361
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	—	21,638	(21,638)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	89,497	89,497	—
		FIXED CHGS AND CONT	—	—	—
		MISC OPS	32,802	—	32,802
		OTHER OPERATING	36,975	—	36,975
		PERS SVC	203,176	203,176	—
		SUPPLY AND MATERIAL	—	15,185	(15,185)
		TRAVEL	—	152	(152)
	GOVERNORS OFF-MAN & GRND Total		362,450	329,648	32,802
	GOVERNORS OFF-SLED	ASSET(NCAP)	—	60,138	(60,138)
		CAPITAL EQUIPMENT	—	3,301,306	(3,301,306)
		CASE SERVICES	1,050	1,050	—
		CONTRACTUAL SVC	—	3,521,624	(3,521,624)
		EMPLOYER CONTRIB	13,063,090	13,106,745	(43,655)
		FIXED CHGS AND CONT	—	1,558,905	(1,558,905)
		MISC OPS	5,517,538	—	5,517,538
		OTHER OPERATING	10,832,696	—	10,832,696
		PERS SVC	30,449,335	30,551,299	(101,965)
		SUPPLY AND MATERIAL	—	2,743,732	(2,743,732)
		TRAVEL	—	436,827	(436,827)
	GOVERNORS OFF-SLED Total		59,863,709	55,281,627	4,582,082
	OFFICE OF THE INSP GENERAL	CONTRACTUAL SVC	—	28,586	(28,586)
		EMPLOYER CONTRIB	196,037	196,037	—
		FIXED CHGS AND CONT	—	37,777	(37,777)
		MISC OPS	53,828	—	53,828
		OTHER OPERATING	93,374	—	93,374
		PERS SVC	532,267	532,267	—
		SUPPLY AND MATERIAL	—	15,432	(15,432)
		TRAVEL	—	11,769	(11,769)
	OFFICE OF THE INSP GENERAL Total		875,507	821,869	53,638
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	22,588,136	(22,588,136)
		ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	204,988	(204,988)
		EMPLOYER CONTRIB	2,731,908	2,731,908	—
		FIXED CHGS AND CONT	—	264,931	(264,931)
		MISC OPS	23,301,765	—	23,301,765
		OTHER OPERATING	498,306	—	498,306
		PERS SVC	4,162,999	4,162,999	—
		SUPPLY AND MATERIAL	—	14,072	(14,072)
		TRAVEL	—	14,314	(14,314)
	SC COMM ON PROSECUTION COORDIN Total		30,694,977	29,981,348	713,629
	SECRETARY OF STATE	CONTRACTUAL SVC	—	16,240	(16,240)
		EMPLOYER CONTRIB	363,809	363,809	—
		MISC OPS	—	—	—
		OTHER OPERATING	16,240	—	16,240
		PERS SVC	874,702	874,702	—
		TRAVEL	—	—	—
	SECRETARY OF STATE Total		1,254,751	1,254,751	—
	STATE TREASURERS OFFICE	CONTRACTUAL SVC	—	137,784	(137,784)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	500,470	500,470	—
		FIXED CHGS AND CONT	—	88,533	(88,533)
		MISC OPS	—	—	—
		OTHER OPERATING	276,756	—	276,756
		PERS SVC	1,341,701	1,341,701	—
		SUPPLY AND MATERIAL	—	41,783	(41,783)
		TRAVEL	—	8,656	(8,656)
	STATE TREASURERS OFFICE Total		2,118,927	2,118,927	—
	DEPARTMENT OF ADMINISTRATION	ALLOC OTH FDS	3,355,662	7,405,662	(4,050,000)
		CAPITAL EQUIPMENT	—	2,348,073	(2,348,073)
		CONTRACTUAL SVC	—	30,668,473	(30,668,473)
		EMPLOYER CONTRIB	4,451,645	4,504,635	(52,991)
		FIXED CHGS AND CONT	—	2,033,629	(2,033,629)
		LND & BLDG	—	—	—
		MISC OPS	35,559,486	—	35,559,486
		OTHER OPERATING	19,859,691	—	19,859,691
		PERS SVC	11,973,090	12,124,636	(151,546)
		SUPPLY AND MATERIAL	—	4,951,527	(4,951,527)
		TRAVEL	—	93,127	(93,127)
		UTILITIES	—	—	—
	DEPARTMENT OF ADMINISTRATION Total		75,199,574	64,129,761	11,069,813
	REVENUE AND FISCAL AFFAIRS OFF	ASSET(NCAP)	—	10,832	(10,832)
		CAPITAL EQUIPMENT	—	56,543	(56,543)
		CONTRACTUAL SVC	—	2,042,465	(2,042,465)
		EMPLOYER CONTRIB	1,062,187	1,062,187	—
		FIXED CHGS AND CONT	—	213,059	(213,059)
		MISC OPS	2,414,551	—	2,414,551
		OTHER OPERATING	1,344,740	—	1,344,740
		PERS SVC	2,794,549	2,820,549	(26,000)
		SUPPLY AND MATERIAL	—	117,961	(117,961)
		TRAVEL	—	25,880	(25,880)
	REVENUE AND FISCAL AFFAIRS OFF Total		7,616,027	6,349,476	1,266,551
	STATE FISCAL ACCT AUTHORITY	CONTRACTUAL SVC	—	11,547	(11,547)
		EMPLOYER CONTRIB	421,546	421,546	—
		FIXED CHGS AND CONT	—	27,841	(27,841)
		MISC OPS	170,021	—	170,021
		OTHER OPERATING	46,660	—	46,660
		PERS SVC	1,141,336	1,079,695	61,641
		SUPPLY AND MATERIAL	—	1,505	(1,505)
		TRAVEL	—	5,767	(5,767)
	STATE FISCAL ACCT AUTHORITY Total		1,779,564	1,547,902	231,662
	SFAA - AUDITOR'S OFFICE	CONTRACTUAL SVC	—	248,050	(248,050)
		EMPLOYER CONTRIB	1,105,271	1,105,271	—
		FIXED CHGS AND CONT	—	277,079	(277,079)
		MISC OPS	475,359	—	475,359
		OTHER OPERATING	578,407	—	578,407
		PERS SVC	3,065,396	2,971,423	93,973
		SUPPLY AND MATERIAL	—	13,568	(13,568)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	39,711	(39,711)
	SFAA - AUDITOR'S OFFICE Total		5,224,432	4,655,101	569,331
	STATEWIDE EMPLOYEE BENEFITS	CONTRACTUAL SVC	6,383,752	32,767	6,350,985
		EMPLOYER CONTRIB	—	—	—
		MISC OPS	—	—	—
		OTHER OPERATING	32,767	—	32,767
	STATEWIDE EMPLOYEE BENEFITS Total		6,416,519	32,767	6,383,752
	PUBLIC EMPLOYEES BENEFITS AUTH	EMPLOYER CONTRIB	109,318,217	112,218,217	(2,900,000)
		MISC OPS	3,050,522	—	3,050,522
	PUBLIC EMPLOYEES BENEFITS AUTH Total		112,368,739	112,218,217	150,522
	DEPARTMENT OF VETERANS AFFAIRS	ALLOC OTH FDS	—	1,220,000	(1,220,000)
		CONTRACTUAL SVC	—	94,329	(94,329)
		EMPLOYER CONTRIB	362,457	360,552	1,905
		FIXED CHGS AND CONT	—	65,416	(65,416)
		LND & BLDG	—	—	—
		MISC OPS	1,806,071	—	1,806,071
		OTHER OPERATING	1,722,096	—	1,722,096
		PERS SVC	988,742	981,034	7,708
		SUPPLY AND MATERIAL	—	57,118	(57,118)
		TRAVEL	—	6,330	(6,330)
		UTILITIES	—	14,179	(14,179)
	DEPARTMENT OF VETERANS AFFAIRS Total		4,879,366	2,798,958	2,080,408
Exe Total			496,372,672	414,153,310	82,219,362
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	AID TO SUBD	6,447,113	13,061,192	(6,614,079)
		CONTING	—	—	—
		CONTRACTUAL SVC	—	165,822	(165,822)
		EMPLOYER CONTRIB	323,779	274,188	49,591
		FIXED CHGS AND CONT	—	57,802	(57,802)
		MISC OPS	10,127,020	—	10,127,020
		OTHER OPERATING	2,064,925	—	2,064,925
		PERS SVC	913,161	743,549	169,613
		SUPPLY AND MATERIAL	—	17,523	(17,523)
		TRAVEL	—	9,269	(9,269)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		19,875,998	14,329,345	5,546,654
	DEPT OF DISABILITIES & SPECIAL	CASE SERVICES	1,342,275	1,342,275	—
		CONTRACTUAL SVC	—	193,079,610	(193,079,610)
		EMPLOYER CONTRIB	22,995,598	22,995,598	—
		FIXED CHGS AND CONT	—	2,621,307	(2,621,307)
		MISC OPS	6,984,099	—	6,984,099
		OTHER OPERATING	188,805,750	—	188,805,750
		PERS SVC	54,420,196	54,420,196	—
		SUPPLY AND MATERIAL	—	39,053	(39,053)
		TRAVEL	—	—	—
		UTILITIES	—	80	(80)
	DEPT OF DISABILITIES & SPECIAL Total		274,547,918	274,498,119	49,799
	DEPT OF HEALTH & HUMAN SERVICE	ASSET(NCAP)	—	482,615	(482,615)
		CAPITAL EQUIPMENT	—	81,479	(81,479)
		CASE SERVICES	1,341,198,153	1,261,489,272	79,708,881

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	95,614,076	(95,614,076)
		EMPLOYER CONTRIB	16,270,681	7,571,182	8,699,499
		FIXED CHGS AND CONT	—	2,625,028	(2,625,028)
		MISC OPS	12,416,152	—	12,416,152
		OTHER OPERATING	109,753,889	—	109,753,889
		PERS SVC	18,348,278	18,348,278	—
		PETTY CASH EST	—	(649)	649
		SUPPLY AND MATERIAL	—	13,946,125	(13,946,125)
		TRAVEL	—	482,755	(482,755)
		UTILITIES	—	7,941	(7,941)
	DEPT OF HEALTH & HUMAN SERVICE Total		1,497,987,154	1,400,648,102	97,339,052
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	7,152,175	15,608,969	(8,456,794)
		ALLOC OTH FDS	977,750	977,750	—
		ASSET(NCAP)	335,697	282,266	53,432
		BUDGET - INDIRECT CO	6,034,281	6,071,405	(37,124)
		CAPITAL EQUIPMENT	1,269,510	1,050,484	219,025
		CASE SERVICES	14,947,915	15,079,883	(131,968)
		CONTRACTUAL SVC	24,104,756	21,848,125	2,256,631
		EMPLOYER CONTRIB	23,341,621	23,483,398	(141,777)
		FIXED CHGS AND CONT	3,044,551	3,045,086	(534)
		LND & BLDG	—	—	—
		MISC OPS	20,098,623	—	20,098,623
		OTHER OPERATING	—	—	—
		PERS SVC	57,893,873	57,863,054	30,819
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	5,938,369	5,680,399	257,970
		TRAVEL	1,051,413	1,050,107	1,306
		UTILITIES	38,941	38,941	—
	HEALTH & ENVIRON CNTL DEPT Total		166,229,475	152,079,866	14,149,608
	MENTAL HEALTH DEPT	ALLOC OTH FDS	158,611	37,224,061	(37,065,450)
		ASSET(NCAP)	—	26,168	(26,168)
		CAPITAL EQUIPMENT	—	947,435	(947,435)
		CASE SERVICES	48,121,526	48,121,526	—
		CONTRACTUAL SVC	—	13,952,288	(13,952,288)
		DEBT SERVICE	1,600	1,600	—
		EMPLOYER CONTRIB	52,679,712	52,679,712	—
		FIXED CHGS AND CONT	—	6,062,048	(6,062,048)
		MISC OPS	40,272,238	—	40,272,238
		OTHER OPERATING	31,261,027	—	31,261,027
		PERS SVC	126,075,428	126,075,428	—
		SUPPLY AND MATERIAL	—	11,797,019	(11,797,019)
		TRAVEL	—	105,964	(105,964)
		UTILITIES	—	1,351,730	(1,351,730)
	MENTAL HEALTH DEPT Total		298,570,142	298,344,979	225,164
Hea Total			2,257,210,687	2,139,900,411	117,310,276
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	36,615	(36,615)
		CAPITAL EQUIPMENT	—	150,451	(150,451)
		CONTRACTUAL SVC	—	1,255,067	(1,255,067)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		DEBT SERVICE	1,038,989	1,038,989	—
		EMPLOYER CONTRIB	23,363,267	23,182,541	180,726
		FIXED CHGS AND CONT	—	2,668,135	(2,668,135)
		MISC OPS	12,255,288	—	12,255,288
		OTHER OPERATING	6,308,757	—	6,308,757
		PERS SVC	38,274,120	38,154,809	119,311
		SUPPLY AND MATERIAL	—	2,005,893	(2,005,893)
		TRAVEL	1,152,613	1,059,309	93,304
	JUDICIAL DEPARTMENT Total		82,393,033	69,551,809	12,841,225
Jud Total			82,393,033	69,551,809	12,841,225
Leg	LEG DEPT-CDE LAWS LEG CNCL	BDGT-UNCLAS LEG COUN	321,635	176,688	144,946
		BDGT-UNCLAS LEG HOUS	2,980,762	2,451,475	529,287
		CONTRACTUAL SVC	—	451	(451)
		EMPLOYER CONTRIB	1,067,120	1,013,979	53,141
		FIXED CHGS AND CONT	—	453,495	(453,495)
		MISC OPS	1,039,858	—	1,039,858
		OTHER OPERATING	1,119,455	—	1,119,455
		PERS SVC	30,978	31,468	(490)
		SUPPLY AND MATERIAL	—	14,042	(14,042)
		TRAVEL	—	24,018	(24,018)
	LEG DEPT-CDE LAWS LEG CNCL Total		6,559,808	4,165,617	2,394,191
	LEG DEPT-HOUSE OF REPRES	BDGT-LEG ELECTED	1,304,200	1,200,460	103,740
		CONTRACTUAL SVC	—	512,887	(512,887)
		EMPLOYER CONTRIB	10,172,209	9,139,152	1,033,057
		FIXED CHGS AND CONT	—	1,776,182	(1,776,182)
		MISC OPS	—	—	—
		OTHER OPERATING	19,124,950	—	19,124,950
		PERS SVC	15,761,406	8,662,320	7,099,086
		SUPPLY AND MATERIAL	—	482,037	(482,037)
		TAXES PAID	—	18,236	(18,236)
		TRAVEL	—	871,115	(871,115)
	LEG DEPT-HOUSE OF REPRES Total		46,362,765	22,662,390	23,700,375
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	2,512,690	1,048,810	1,463,880
		CONTRACTUAL SVC	—	37,051	(37,051)
		EMPLOYER CONTRIB	494,484	421,968	72,516
		FIXED CHGS AND CONT	—	89,149	(89,149)
		MISC OPS	—	—	—
		OTHER OPERATING	187,073	—	187,073
		PERS SVC	77,074	70,946	6,128
		SUPPLY AND MATERIAL	—	20,619	(20,619)
		TRAVEL	—	19,521	(19,521)
	LEG DEPT-LEG AUDIT COUNCIL Total		3,271,322	1,708,065	1,563,257
	LEG DEPT-LEG PRINT,INFO & TECH	BDGT-UNCLAS LEG S/S	2,840,553	2,551,780	288,773
		CONTING	—	—	—
		CONTRACTUAL SVC	—	1,405,861	(1,405,861)
		EMPLOYER CONTRIB	1,113,041	975,267	137,773
		FIXED CHGS AND CONT	—	26,429	(26,429)
		MISC OPS	—	—	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	4,160,865	—	4,160,865
		PERS SVC	46,600	46,176	424
		SUPPLY AND MATERIAL	—	1,146,298	(1,146,298)
		TRAVEL	—	71,549	(71,549)
	LEG DEPT-LEG PRINT,INFO & TECH Total		8,161,059	6,223,360	1,937,698
	LEG DEPT-THE SENATE	BDGT-LEG ELECTED	490,975	385,400	105,575
		BDGT-UNCLAS LEG SENA	397,100	397,100	—
		CONTRACTUAL SVC	—	177,550	(177,550)
		EMPLOYER CONTRIB	5,647,559	5,203,226	444,333
		FIXED CHGS AND CONT	—	623,269	(623,269)
		MISC OPS	1,288,108	—	1,288,108
		OTHER OPERATING	4,040,736	—	4,040,736
		PERS SVC	9,556,056	8,079,885	1,476,171
		SUPPLY AND MATERIAL	—	269,818	(269,818)
		TRAVEL	—	459,388	(459,388)
	LEG DEPT-THE SENATE Total		21,420,534	15,595,635	5,824,898
Leg Total			85,775,487	50,355,068	35,420,419
NRD	AGRICULTURE DEPARTMENT	AID TO SUBD	—	270,000	(270,000)
		ALLOC OTH FDS	—	160,000	(160,000)
		ASSET(NCAP)	—	60,826	(60,826)
		CAPITAL EQUIPMENT	—	353,697	(353,697)
		CONTRACTUAL SVC	—	4,557,197	(4,557,197)
		EMPLOYER CONTRIB	1,541,927	1,595,796	(53,869)
		FIXED CHGS AND CONT	—	950,789	(950,789)
		MISC OPS	7,870,588	—	7,870,588
		OTHER OPERATING	4,986,525	—	4,986,525
		PERS SVC	3,520,854	3,626,372	(105,518)
		SUPPLY AND MATERIAL	—	393,431	(393,431)
		TRAVEL	—	93,954	(93,954)
		UTILITIES	—	371,338	(371,338)
	AGRICULTURE DEPARTMENT Total		17,919,894	12,433,400	5,486,494
	DEPARTMENT OF COMMERCE	AID TO SUBD	—	1,607,049	(1,607,049)
		ALLOC OTH FDS	1,119,647	50,594,990	(49,475,343)
		CONTRACTUAL SVC	—	2,755,420	(2,755,420)
		EMPLOYER CONTRIB	1,852,957	1,852,957	—
		FIXED CHGS AND CONT	—	627,432	(627,432)
		MISC OPS	154,654,938	—	154,654,938
		OTHER OPERATING	3,750,534	—	3,750,534
		PERS SVC	5,204,795	5,204,795	—
		SUPPLY AND MATERIAL	—	489,735	(489,735)
		TRAVEL	—	330,343	(330,343)
		UTILITIES	—	2,296	(2,296)
	DEPARTMENT OF COMMERCE Total		166,582,871	63,465,016	103,117,855
	DEPT OF NATURAL RESOURCES	AID TO SUBD	690,000	690,000	—
		ALLOC OTH FDS	100,000	171,082	(71,082)
		ASSET(NCAP)	—	143,212	(143,212)
		CAPITAL EQUIPMENT	—	3,178,942	(3,178,942)
		CONTRACTUAL SVC	—	3,015,450	(3,015,450)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	8,539,200	8,541,634	(2,434)
		FIXED CHGS AND CONT	—	841,061	(841,061)
		LND & BLDG	—	—	—
		MISC OPS	11,212,214	—	11,212,214
		OTHER OPERATING	8,919,154	—	8,919,154
		PERS SVC	19,015,242	19,027,137	(11,894)
		SUPPLY AND MATERIAL	—	3,581,664	(3,581,664)
		TAXES PAID	—	472	(472)
		TRAVEL	—	216,596	(216,596)
		UTILITIES	—	116,671	(116,671)
	DEPT OF NATURAL RESOURCES Total		48,475,810	39,523,921	8,951,889
	FORESTRY COMMISSION	ALLOC OTH FDS	—	159,158	(159,158)
		ASSET(NCAP)	—	11,549	(11,549)
		CAPITAL EQUIPMENT	—	3,386,269	(3,386,269)
		CONTRACTUAL SVC	—	1,749,265	(1,749,265)
		EMPLOYER CONTRIB	5,624,874	5,638,367	(13,493)
		FIXED CHGS AND CONT	—	345,937	(345,937)
		MISC OPS	3,881,010	—	3,881,010
		OTHER OPERATING	4,881,070	—	4,881,070
		PERS SVC	11,181,910	11,208,418	(26,508)
		SUPPLY AND MATERIAL	—	736,811	(736,811)
		TAXES PAID	—	—	—
		TRAVEL	—	67,957	(67,957)
		UTILITIES	—	94,701	(94,701)
	FORESTRY COMMISSION Total		25,568,864	23,398,432	2,170,432
	PARKS RECREATION & TOURISM	AID TO SUBD	—	28,533,203	(28,533,203)
		ALLOC OTH FDS	—	11,069,986	(11,069,986)
		CAPITAL EQUIPMENT	—	72,118	(72,118)
		CONTRACTUAL SVC	—	12,219,494	(12,219,494)
		EMPLOYER CONTRIB	3,253,205	3,253,205	—
		FIXED CHGS AND CONT	—	7,385,189	(7,385,189)
		MISC OPS	71,289,349	—	71,289,349
		OTHER OPERATING	1,724,994	—	1,724,994
		PERS SVC	7,538,918	7,538,918	—
		SUPPLY AND MATERIAL	—	612,045	(612,045)
		TRAVEL	—	191,501	(191,501)
		UTILITIES	—	240	(240)
	PARKS RECREATION & TOURISM Total		83,806,466	70,875,898	12,930,568
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	19,345,709	(19,345,709)
		MISC OPS	36,517,484	—	36,517,484
	RURAL INFRASTRUCTURE AUTHORITY Total		36,517,484	19,345,709	17,171,774
	SEA GRANT CONSORTIUM	CONTRACTUAL SVC	—	37,420	(37,420)
		EMPLOYER CONTRIB	154,096	154,096	—
		FIXED CHGS AND CONT	—	128,968	(128,968)
		MISC OPS	82,118	—	82,118
		OTHER OPERATING	187,230	—	187,230
		PERS SVC	414,763	395,907	18,856
		SUPPLY AND MATERIAL	—	20,826	(20,826)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	4,937	(4,937)
		UTILITIES	—	1,625	(1,625)
	SEA GRANT CONSORTIUM Total		838,207	743,779	94,428
	PORTS AUTHORITY	CONTRACTUAL SVC	—	5,400,000	(5,400,000)
		MISC OPS	12,275,000	—	12,275,000
	PORTS AUTHORITY Total		12,275,000	5,400,000	6,875,000
	S C CONSERVATION BANK	ALLOC OTH FDS	—	3,000,000	(3,000,000)
		CAPITAL EQUIPMENT	—	32,244	(32,244)
		CONTRACTUAL SVC	—	53,998	(53,998)
		EMPLOYER CONTRIB	87,852	87,852	—
		FIXED CHGS AND CONT	—	40,138	(40,138)
		LND & BLDG	472,806	9,404,760	(8,931,954)
		MISC OPS	12,039,397	—	12,039,397
		OTHER OPERATING	146,236	—	146,236
		PERS SVC	221,026	221,026	—
		SUPPLY AND MATERIAL	—	6,674	(6,674)
		TRAVEL	—	13,182	(13,182)
	S C CONSERVATION BANK Total		12,967,317	12,859,874	107,443
	PATRIOTS POINT DEV AUTH	MISC OPS	1,700,000	—	1,700,000
	PATRIOTS POINT DEV AUTH Total		1,700,000	—	1,700,000
NRD Total			406,651,913	248,046,030	158,605,884
Reg	CONSUMER AFFAIRS COMM	ASSET(NCAP)	—	14,638	(14,638)
		CONTRACTUAL SVC	—	278,233	(278,233)
		EMPLOYER CONTRIB	328,346	328,346	—
		FIXED CHGS AND CONT	—	111,912	(111,912)
		MISC OPS	145,860	—	145,860
		OTHER OPERATING	614,347	—	614,347
		PERS SVC	775,283	775,283	—
		SUPPLY AND MATERIAL	—	129,230	(129,230)
		TRAVEL	—	19,516	(19,516)
		UTILITIES	—	22,133	(22,133)
	CONSUMER AFFAIRS COMM Total		1,863,836	1,679,292	184,544
	DEPARTMENT OF REVENUE	ALLOC OTH FDS	—	3,648,040	(3,648,040)
		ASSET(NCAP)	—	—	—
		BDGT-UNCLAS LEG LAC	—	—	—
		CAPITAL EQUIPMENT	—	2,449,528	(2,449,528)
		CONTING	—	41	(41)
		CONTRACTUAL SVC	—	1,738,814	(1,738,814)
		EMPLOYER CONTRIB	13,493,517	13,493,517	—
		FIXED CHGS AND CONT	—	87,879	(87,879)
		MISC OPS	6,923,638	—	6,923,638
		OTHER OPERATING	5,781,795	—	5,781,795
		PERS SVC	35,071,020	32,719,060	2,351,960
		SUPPLY AND MATERIAL	—	734,634	(734,634)
		TRAVEL	—	770,899	(770,899)
	DEPARTMENT OF REVENUE Total		61,269,970	55,642,412	5,627,558
	DEPT OF EMPLOYMENT & WORKFORCE	CONTRACTUAL SVC	—	419,663	(419,663)
		EMPLOYER CONTRIB	27,210	27,210	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	648,110	—	648,110
		OTHER OPERATING	420,565	—	420,565
		PERS SVC	51,274	51,274	—
		UTILITIES	—	902	(902)
	DEPT OF EMPLOYMENT & WORKFORCE Total		1,147,159	499,049	648,110
	DEPT OF LABOR,LICENSING,& REGU	ALLOC OTH FDS	—	280,000	(280,000)
		CAPITAL EQUIPMENT	—	9,929	(9,929)
		CONTRACTUAL SVC	—	66,360	(66,360)
		EMPLOYER CONTRIB	307,657	307,657	—
		FIXED CHGS AND CONT	—	68,595	(68,595)
		MISC OPS	449,712	—	449,712
		OTHER OPERATING	461,572	—	461,572
		PERS SVC	749,367	749,367	—
		SUPPLY AND MATERIAL	—	388,284	(388,284)
		TRAVEL	—	66,559	(66,559)
	DEPT OF LABOR,LICENSING,& REGU Total		1,968,307	1,936,751	31,557
	INSURANCE DEPARTMENT	ASSET(NCAP)	—	5,769	(5,769)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	184,741	(184,741)
		EMPLOYER CONTRIB	1,067,948	1,067,948	—
		FIXED CHGS AND CONT	—	206,598	(206,598)
		MISC OPS	—	—	—
		OTHER OPERATING	552,386	—	552,386
		PERS SVC	2,923,682	2,923,682	—
		SUPPLY AND MATERIAL	—	130,687	(130,687)
		TRAVEL	—	24,439	(24,439)
		UTILITIES	—	154	(154)
	INSURANCE DEPARTMENT Total		4,544,016	4,544,016	—
	PROCUREMENT REVIEW PANEL	CONTRACTUAL SVC	—	8,631	(8,631)
		EMPLOYER CONTRIB	39,071	39,072	(1)
		FIXED CHGS AND CONT	—	31,261	(31,261)
		MISC OPS	13,290	—	13,290
		OTHER OPERATING	49,675	—	49,675
		PERS SVC	95,657	95,657	—
		SUPPLY AND MATERIAL	—	9,059	(9,059)
		TRAVEL	—	723	(723)
	PROCUREMENT REVIEW PANEL Total		197,692	184,403	13,289
	S C WORKERS' COMPENSATION COMM	CONTRACTUAL SVC	—	209,916	(209,916)
		EMPLOYER CONTRIB	628,679	628,679	—
		MISC OPS	2,040,587	—	2,040,587
		OTHER OPERATING	125,427	—	125,427
		PERS SVC	1,799,428	1,799,428	—
		SUPPLY AND MATERIAL	—	20,427	(20,427)
		TRAVEL	—	—	—
	S C WORKERS' COMPENSATION COMM Total		4,594,121	2,658,449	1,935,671
	STATE ETHICS COMMISSION	CONTRACTUAL SVC	—	44,396	(44,396)
		EMPLOYER CONTRIB	360,755	360,755	—
		FIXED CHGS AND CONT	—	144,424	(144,424)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	98,903	—	98,903
		OTHER OPERATING	211,838	—	211,838
		PERS SVC	946,983	946,983	—
		SUPPLY AND MATERIAL	—	11,048	(11,048)
		TRAVEL	—	11,970	(11,970)
	STATE ETHICS COMMISSION Total		1,618,479	1,519,576	98,903
	DEPARTMENT OF MOTOR VEHICLES	ASSET(NCAP)	1,208,369	1,560,221	(351,852)
		CAPITAL EQUIPMENT	148,364	148,364	—
		CONTRACTUAL SVC	8,461,420	8,509,568	(48,148)
		EMPLOYER CONTRIB	19,816,540	18,911,121	905,419
		FIXED CHGS AND CONT	1,453,492	1,453,492	—
		MISC OPS	925,000	—	925,000
		OTHER OPERATING	13,738,345	—	13,738,345
		PERS SVC	45,938,433	42,803,178	3,135,255
		PETTY CASH EST	4,000	4,000	—
		SUPPLY AND MATERIAL	12,531,756	13,017,656	(485,900)
		TAXES PAID	14,428	14,428	—
		TRAVEL	832,972	832,972	—
		UTILITIES	908,379	908,379	—
	DEPARTMENT OF MOTOR VEHICLES Total		105,981,498	88,163,378	17,818,119
Reg Total			183,185,078	156,827,326	26,357,752
Reh	BLIND COMMISSION	ASSET(NCAP)	—	6,185	(6,185)
		CAPITAL EQUIPMENT	—	5,180	(5,180)
		CASE SERVICES	947,206	947,206	—
		CONTRACTUAL SVC	—	735,006	(735,006)
		EMPLOYER CONTRIB	496,361	496,361	—
		FIXED CHGS AND CONT	—	131,808	(131,808)
		MISC OPS	391,098	—	391,098
		OTHER OPERATING	1,331,394	—	1,331,394
		PERS SVC	1,202,438	1,202,438	—
		SUPPLY AND MATERIAL	—	103,746	(103,746)
		TRAVEL	—	260,452	(260,452)
		UTILITIES	—	89,016	(89,016)
	BLIND COMMISSION Total		4,368,497	3,977,399	391,098
	HUMAN AFFAIRS COMM	CONTRACTUAL SVC	—	202,665	(202,665)
		EMPLOYER CONTRIB	586,573	586,573	—
		FIXED CHGS AND CONT	—	117,490	(117,490)
		MISC OPS	295,068	—	295,068
		OTHER OPERATING	478,687	—	478,687
		PERS SVC	1,572,462	1,572,462	—
		SUPPLY AND MATERIAL	—	103,079	(103,079)
		TAXES PAID	—	265	(265)
		TRAVEL	—	65,116	(65,116)
	HUMAN AFFAIRS COMM Total		2,932,791	2,647,651	285,140
	JOHN DE LA HOWE SCHOOL	ALLOC OTH FDS	860,000	330,454	529,546
		ASSET(NCAP)	—	26,369	(26,369)
		CAPITAL EQUIPMENT	—	129,035	(129,035)
		CONTRACTUAL SVC	—	1,549,524	(1,549,524)

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		EMPLOYER CONTRIB	736,689	559,146	177,543
		FIXED CHGS AND CONT	—	146,658	(146,658)
		MISC OPS	6,829	—	6,829
		OTHER OPERATING	3,913,902	—	3,913,902
		PERS SVC	3,079,837	1,345,998	1,733,839
		SUPPLY AND MATERIAL	—	320,928	(320,928)
		TRAVEL	—	57,935	(57,935)
		UTILITIES	—	183,053	(183,053)
	JOHN DE LA HOWE SCHOOL Total		8,597,257	4,649,100	3,948,157
	SOCIAL SERVICES DEPT	AID TO SUBD	—	1,050,000	(1,050,000)
		BUDGET - INDIRECT CO	—	(4,372,997)	4,372,997
		CAPITAL EQUIPMENT	—	—	—
		CASE SERVICES	66,784,137	87,460,918	(20,676,781)
		CONTRACTUAL SVC	—	37,517,628	(37,517,628)
		DEBT SERVICE	470,109	470,109	—
		EMPLOYER CONTRIB	27,251,904	27,178,137	73,767
		FIXED CHGS AND CONT	—	3,162,284	(3,162,284)
		MISC OPS	52,634,720	—	52,634,720
		OTHER OPERATING	27,829,169	—	27,829,169
		PERS SVC	64,388,910	64,284,240	104,670
		SUPPLY AND MATERIAL	—	2,197,489	(2,197,489)
		TRAVEL	—	3,505,838	(3,505,838)
		UTILITIES	—	3,352	(3,352)
	SOCIAL SERVICES DEPT Total		239,358,949	222,456,999	16,901,950
	STATE COMMISSION FOR MINORITY	CONTRACTUAL SVC	—	159,201	(159,201)
		EMPLOYER CONTRIB	248,401	248,401	—
		FIXED CHGS AND CONT	—	82,718	(82,718)
		MISC OPS	151,725	—	151,725
		OTHER OPERATING	380,334	—	380,334
		PERS SVC	801,353	678,890	122,464
		SUPPLY AND MATERIAL	—	111,521	(111,521)
		TRAVEL	—	22,088	(22,088)
		UTILITIES	—	4,807	(4,807)
	STATE COMMISSION FOR MINORITY Total		1,581,814	1,307,626	274,188
	DEPARTMENT ON AGING	AID TO SUBD	1,430,745	11,863,854	(10,433,109)
		ALLOC OTH FDS	1,058,540	326	1,058,214
		CONTRACTUAL SVC	—	294,481	(294,481)
		EMPLOYER CONTRIB	604,113	576,414	27,700
		FIXED CHGS AND CONT	—	176,078	(176,078)
		MISC OPS	21,532,387	—	21,532,387
		OTHER OPERATING	1,028,117	—	1,028,117
		PERS SVC	2,121,893	1,468,766	653,127
		SCHOLAR/LOANS	—	35,000	(35,000)
		SUPPLY AND MATERIAL	—	59,465	(59,465)
		TRAVEL	—	70,256	(70,256)
		UTILITIES	—	465	(465)
	DEPARTMENT ON AGING Total		27,775,796	14,545,106	13,230,690
	DEPT OF CHILDREN'S ADVOCACY	BENEFITS AND CLAIMS	—	2,500	(2,500)

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		CASE SERVICES	142,885	16,143	126,742
		CONTRACTUAL SVC	—	1,080,759	(1,080,759)
		EMPLOYER CONTRIB	1,632,426	1,632,426	—
		FIXED CHGS AND CONT	—	645,166	(645,166)
		MISC OPS	570,376	—	570,376
		OTHER OPERATING	4,223,475	—	4,223,475
		PERS SVC	3,876,170	3,876,170	—
		SUPPLY AND MATERIAL	-	179,085	(179,085)
		TRAVEL	-	229,782	(229,782)
		UTILITIES	-	37,510	(37,510)
	DEPT OF CHILDREN'S ADVOCACY Total		10,445,332	7,699,540	2,745,792
Reh Total			295,060,435	257,283,420	37,777,016
Tra	DEPARTMENT OF TRANSPORTATION	AID TO SUBD	57,270	57,270	-
		CONTRACTUAL SVC	-	74,762	(74,762)
		MISC OPS	5,854,614	-	5,854,614
	DEPARTMENT OF TRANSPORTATION Total		5,911,884	132,032	5,779,852
	SC AERONAUTICS	ALLOC OTH FDS	500,000	1,500,000	(1,000,000)
		CAPITAL EQUIPMENT	-	-	-
		CONTRACTUAL SVC	-	229,948	(229,948)
		EMPLOYER CONTRIB	278,256	278,256	—
		FIXED CHGS AND CONT	-	168,826	(168,826)
		MISC OPS	1,188,817	-	1,188,817
		OTHER OPERATING	658,904	-	658,904
		PERS SVC	702,069	702,069	-
		SUPPLY AND MATERIAL	-	190,648	(190,648)
		TRAVEL	-	27,608	(27,608)
		UTILITIES	-	41,874.18	(41,874.18)
	SC AERONAUTICS Total		3,328,046.11	3,139,228.69	188,817.42
Tra Total			9,239,930.54	3,271,260.72	5,968,669.82
Grand Total			9,267,497,455	8,633,305,697	634,191,758

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Cor	CORRECTIONS DEPARTMENT	ASSET(NCAP)	159,873	148,873	11,000
		BUDGET - INDIRECT CO	128,451	77,204	51,247
		CAPITAL EQUIPMENT	933,758	732,185	201,574
		CASE SERVICES	—	—	—
		CONTRACTUAL SVC	4,140,589	3,211,183	929,406
		DEBT SERVICE	145,682	17,688	127,994
		EMPLOYER CONTRIB	6,617,734	6,122,617	495,117
		FIXED CHGS AND CONT	1,142,731	1,097,062	45,668
		OTHER OPERATING	1,744,066	—	1,744,066
		PERS SVC	23,137,378	17,704,424	5,432,954
		SUPPLY AND MATERIAL	30,973,430	27,641,276	3,332,154
		TRAVEL	30,787	28,771	2,016
		UTILITIES	828,515	649,482	179,033
	CORRECTIONS DEPARTMENT Total		69,982,995	57,430,766	12,552,229
	DEPARTMENT OF PUBLIC SAFETY	ALLOC OTH FDS	9,569,983	8,715,613	854,370
		ASSET(NCAP)	—	832,599	(832,599)
		BENEFITS AND CLAIMS	—	—	—
		BUDGET - INDIRECT CO	—	414,429	(414,429)
		CAPITAL EQUIPMENT	—	3,138,538	(3,138,538)
		CONTRACTUAL SVC	—	9,339,574	(9,339,574)
		EMPLOYER CONTRIB	7,345,383	5,553,905	1,791,478
		FIXED CHGS AND CONT	—	1,998,492	(1,998,492)
		OTHER OPERATING	36,183,737	—	36,183,737
		PERS SVC	17,469,693	12,157,454	5,312,238
		SCHOLAR/LOANS	—	2,000	(2,000)
		SUPPLY AND MATERIAL	—	5,466,172	(5,466,172)
		TRAVEL	—	474,164	(474,164)
		UTILITIES	—	580,938	(580,938)
	DEPARTMENT OF PUBLIC SAFETY Total		70,568,796	48,673,878	21,894,918
	DEPT OF JUVENILE JUSTICE	ASSET(NCAP)	—	2,922	(2,922)
		BUDGET - INDIRECT CO	—	30,683	(30,683)
		CASE SERVICES	4,444,046	988,657	3,455,389
		CONTRACTUAL SVC	891,352	168,985	722,367
		EMPLOYER CONTRIB	4,080,010	1,413,420	2,666,590
		FIXED CHGS AND CONT	8,433	856	7,576
		OTHER OPERATING	1,911,779	—	1,911,779
		PERS SVC	10,301,677	3,146,919	7,154,758
		SUPPLY AND MATERIAL	265,054	661,058	(396,005)
		TAXES PAID	—	45	(45)
		TRAVEL	2,342	10,573	(8,231)
		UTILITIES	88,006	—	88,006
	DEPT OF JUVENILE JUSTICE Total		21,992,699	6,424,119	15,568,580
	LAW ENFORCEMENT TRN COUNCIL	ASSET(NCAP)	—	2,214	(2,214)
		BUDGET - INDIRECT CO	—	16,272	(16,272)
		CAPITAL EQUIPMENT	—	221,249	(221,249)
		CONTRACTUAL SVC	—	156,582	(156,582)
		EMPLOYER CONTRIB	1,465,359	1,096,098	369,261

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	27,375	(27,375)
		LND & BLDG	—	—	—
		OTHER OPERATING	2,198,888	—	2,198,888
		PERS SVC	3,741,778	2,579,114	1,162,664
		SUPPLY AND MATERIAL	—	385,603	(385,603)
		TAXES PAID	—	—	—
		TRAVEL	—	34,113	(34,113)
	LAW ENFORCEMENT TRN COUNCIL Total		7,406,025	4,518,621	2,887,404
	PROBATION PAROLE & PARDON SERV	CAPITAL EQUIPMENT	—	35,622	(35,622)
		CASE SERVICES	129,925	73,664	56,261
		CONTRACTUAL SVC	—	2,032,000	(2,032,000)
		DEBT SERVICE	267,017	—	267,017
		EMPLOYER CONTRIB	3,993,953	3,182,037	811,917
		FIXED CHGS AND CONT	—	990,456	(990,456)
		OTHER OPERATING	8,982,034	—	8,982,034
		PERS SVC	7,877,461	7,235,784	641,677
		SUPPLY AND MATERIAL	—	1,973,560	(1,973,560)
		TRAVEL	—	308,228	(308,228)
		UTILITIES	—	76,256	(76,256)
	PROBATION PAROLE & PARDON SERV Total		21,250,391	15,907,607	5,342,784
Cor Total			191,200,906	132,954,989	58,245,917
Edu	ARCHIVES & HISTORY DEPT	ALLOC OTH FDS	227,072	201,953	25,119
		ASSET(NCAP)	—	113	(113)
		CONTRACTUAL SVC	—	65,221	(65,221)
		EMPLOYER CONTRIB	416,910	301,478	115,432
		FIXED CHGS AND CONT	—	30,540	(30,540)
		MISC OPS	221,747	—	221,747
		OTHER OPERATING	470,309	—	470,309
		PERS SVC	855,703	724,228	131,476
		SUPPLY AND MATERIAL	—	31,530	(31,530)
		TAXES PAID	—	4,081	(4,081)
		TRAVEL	—	10,249	(10,249)
	ARCHIVES & HISTORY DEPT Total		2,191,741	1,369,392	822,349
	ARTS COMMISSION	ALLOC OTH FDS	2,421,001	1,969,160	451,841
		CONTRACTUAL SVC	—	126,266	(126,266)
		EMPLOYER CONTRIB	190,593	131,367	59,226
		FIXED CHGS AND CONT	—	103,993	(103,993)
		OTHER OPERATING	415,578	—	415,578
		PERS SVC	417,392	346,273	71,119
		SUPPLY AND MATERIAL	—	38,693	(38,693)
		TRAVEL	—	8,524	(8,524)
	ARTS COMMISSION Total		3,444,564	2,724,276	720,288
	CITADEL	EMPLOYER CONTRIB	12,104,820	—	12,104,820
		LUMP SUM WITHDRAWALS	—	139,822,180	(139,822,180)
		OTHER OPERATING	88,918,014	—	88,918,014
		PERS SVC	41,033,441	—	41,033,441
	CITADEL Total		142,056,275	139,822,180	2,234,095

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	6,034,126	—	6,034,126
		OTHER OPERATING	14,873,974	—	14,873,974
		PERS SVC	20,906,824	—	20,906,824
	CLEMSON UNIV PUB SERV ACT Total		41,814,924	—	41,814,924
	CLEMSON UNIVERSITY	DEBT SERVICE	16,226,520	—	16,226,520
		EMPLOYER CONTRIB	151,202,050	—	151,202,050
		LUMP SUM WITHDRAWALS	—	975,673,400	(975,673,400)
		MISC OPS	188,590,659	—	188,590,659
		OTHER OPERATING	369,704,500	—	369,704,500
		PERS SVC	361,824,854	—	361,824,854
	CLEMSON UNIVERSITY Total		1,087,548,583	975,673,400	111,875,183
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	45,195,726	—	45,195,726
		LUMP SUM WITHDRAWALS	—	234,353,733	(234,353,733)
		MISC OPS	30,060,000	—	30,060,000
		OTHER OPERATING	59,188,916	—	59,188,916
		PERS SVC	98,012,971	—	98,012,971
	COASTAL CAROLINA UNIVERSITY Total		232,457,613	234,353,733	(1,896,120)
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	30,716,082	—	30,716,082
		LUMP SUM WITHDRAWALS	—	247,781,172	(247,781,172)
		OTHER OPERATING	114,126,877	—	114,126,877
		PERS SVC	97,719,807	—	97,719,807
	COLLEGE OF CHARLESTON Total		242,562,766	247,781,172	(5,218,406)
	DEAF & BLIND SCHOOL	ASSET(NCAP)	—	66,273	(66,273)
		BUDGET - INDIRECT CO	—	110,763	(110,763)
		CAPITAL EQUIPMENT	—	379,029	(379,029)
		CASE SERVICES	8,000	5,519	2,481
		CONTRACTUAL SVC	—	1,203,871	(1,203,871)
		EMPLOYER CONTRIB	4,547,506	3,985,855	561,650
		FIXED CHGS AND CONT	—	183,952	(183,952)
		MISC OPS	303,560	—	303,560
		OTHER OPERATING	6,059,365	—	6,059,365
		PERS SVC	10,828,358	10,270,860	557,498
		SUPPLY AND MATERIAL	—	387,161	(387,161)
		TRAVEL	—	414,424	(414,424)
	DEAF & BLIND SCHOOL Total		21,746,789	17,007,707	4,739,082
	EDUCATION DEPARTMENT	AID TO SUBD	16,789,106	16,789,106	—
		ALLOC ED IMPROV	497,366,154	688,053,406	(190,687,252)
		ALLOC OTH FDS	1,013,750,608	813,959,808	199,790,800
		ASSET(NCAP)	42,100	191,487	(149,387)
		BUDGET - INDIRECT CO	198,461	510,250	(311,789)
		CAPITAL EQUIPMENT	10,000,000	18,015,229	(8,015,229)
		CASE SERVICES	—	—	—
		CONTING	—	12	(12)
		CONTRACTUAL SVC	14,209,645	46,598,003	(32,388,358)
		EMPLOYER CONTRIB	11,403,212	11,892,352	(489,141)
		FIXED CHGS AND CONT	429,357	2,036,739	(1,607,382)
		MISC OPS	282,087,137	—	282,087,137

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	88,110,776	—	88,110,776
		PERS SVC	34,004,007	28,907,674	5,096,333
		SCHOLAR/LOANS	—	550	(550)
		SUPPLY AND MATERIAL	10,818,837	72,080,798	(61,261,960)
		TAXES PAID	—	—	—
		TRAVEL	528,416	934,268	(405,851)
		UTILITIES	—	33,640	(33,640)
	EDUCATION DEPARTMENT Total		1,979,737,815	1,700,003,322	279,734,494
	EDUCATIONAL TELEVISION COM	ASSET(NCAP)	—	5,250	(5,250)
		CAPITAL EQUIPMENT	—	7,305,788	(7,305,788)
		CONTRACTUAL SVC	—	4,188,933	(4,188,933)
		EMPLOYER CONTRIB	3,261,059	2,607,539	653,520
		FIXED CHGS AND CONT	—	4,630,649	(4,630,649)
		MISC OPS	15,056,569	—	15,056,569
		OTHER OPERATING	14,679,537	—	14,679,537
		PERS SVC	9,436,641	6,775,329	2,661,312
		SUPPLY AND MATERIAL	—	2,023,454	(2,023,454)
		TAXES PAID	—	2,761	(2,761)
		TRAVEL	—	176,336	(176,336)
		UTILITIES	—	1,086,685	(1,086,685)
	EDUCATIONAL TELEVISION COM Total		42,433,806	28,802,724	13,631,082
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	7,743,866	—	7,743,866
		LUMP SUM WITHDRAWALS	—	67,909,695	(67,909,695)
		OTHER OPERATING	35,828,270	—	35,828,270
		PERS SVC	22,085,327	—	22,085,327
	FRANCIS MARION UNIVERSITY Total		65,657,463	67,909,695	(2,252,232)
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	16,545	(16,545)
		FIXED CHGS AND CONT	—	30,785	(30,785)
		OTHER OPERATING	13,521,400	—	13,521,400
		SCHOLAR/LOANS	5,362,454	17,737,100	(12,374,646)
		SUPPLY AND MATERIAL	—	11,422	(11,422)
		TRAVEL	—	11,248	(11,248)
	HIGHER ED TUITION GRANT COMM Total		18,883,853	17,807,100	1,076,753
	HIGHER EDUCATION COMM	ALLOC ED IMPROV	—	4,626,149	(4,626,149)
		ALLOC OTH FDS	305,000	17,824,167	(17,519,167)
		CONTRACTUAL SVC	—	637,137	(637,137)
		EMPLOYER CONTRIB	164,420	481,632	(317,213)
		FIXED CHGS AND CONT	—	122,324	(122,324)
		MISC OPS	354,779,491	—	354,779,491
		OTHER OPERATING	390,499	—	390,499
		PERS SVC	446,761	1,307,688	(860,927)
		SCHOLAR/LOANS	—	321,256,606	(321,256,606)
		SUPPLY AND MATERIAL	—	3,037,106	(3,037,106)
		TRAVEL	—	53,371	(53,371)
		UTILITIES	—	397,140	(397,140)
	HIGHER EDUCATION COMM Total		356,086,171	349,743,322	6,342,849
	LANDER UNIVERSITY	EMPLOYER CONTRIB	6,258,609	—	6,258,609

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		LUMP SUM WITHDRAWALS	—	55,938,994	(55,938,994)
		MISC OPS	1,361,800	—	1,361,800
		OTHER OPERATING	42,204,794	—	42,204,794
		PERS SVC	26,115,562	—	26,115,562
	LANDER UNIVERSITY Total		75,940,765	55,938,994	20,001,771
	MEDICAL UNIV OF S C	EMPLOYER CONTRIB	43,065,466	—	43,065,466
		LUMP SUM WITHDRAWALS	—	816,594,948	(816,594,948)
		MISC OPS	10,710,129	—	10,710,129
		OTHER OPERATING	349,341,998	—	349,341,998
		PERS SVC	245,897,632	—	245,897,632
	MEDICAL UNIV OF S C Total		649,015,225	816,594,948	(167,579,723)
	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	ASSET(NCAP)	—	4,315	(4,315)
		CAPITAL EQUIPMENT	—	22,144	(22,144)
		CONTRACTUAL SVC	—	173,321	(173,321)
		EMPLOYER CONTRIB	165,803	163,977	1,826
		FIXED CHGS AND CONT	—	578,134	(578,134)
		OTHER OPERATING	2,209,444	—	2,209,444
		PERS SVC	724,753	670,069	54,684
		SUPPLY AND MATERIAL	—	442,592	(442,592)
		TAXES PAID	—	61,792	(61,792)
		TRAVEL	—	9,887	(9,887)
	MUSEUM COMMISSION Total		3,100,000	2,126,229	973,771
	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	—	76,717,252	(76,717,252)
		MISC OPS	6,352,995	—	6,352,995
		OTHER OPERATING	68,874,322	—	68,874,322
		PERS SVC	25,323,266	—	25,323,266
	SOUTH CAROLINA STATE UNIVERSIT Total		110,957,302	76,717,252	34,240,050
	STATE LIBRARY	ALLOC OTH FDS	881,441	881,441	—
		ASSET(NCAP)	—	6,050	(6,050)
		BUDGET - INDIRECT CO	—	6,893	(6,893)
		CONTRACTUAL SVC	—	573,867	(573,867)
		EMPLOYER CONTRIB	368,667	368,667	—
		FIXED CHGS AND CONT	—	48,219	(48,219)
		OTHER OPERATING	1,536,132	—	1,536,132
		PERS SVC	955,452	955,452	—
		SUPPLY AND MATERIAL	—	384,427	(384,427)
		TRAVEL	—	84,856	(84,856)
	STATE LIBRARY Total		3,741,693	3,309,872	431,821

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	TECH & COMP EDUC BD	AID TO SUBD	—	553,455	(553,455)
		ASSET(NCAP)	—	18,598	(18,598)
		BUDGET - INDIRECT CO	—	21,113	(21,113)
		CAPITAL EQUIPMENT	—	282,286	(282,286)
		CONTRACTUAL SVC	—	89,579,008	(89,579,008)
		EMPLOYER CONTRIB	77,618,678	1,435,700	76,182,978
		FIXED CHGS AND CONT	—	49,052	(49,052)
		LND & BLDG	—	—	—
		MISC OPS	95,418,245	—	95,418,245
		OTHER OPERATING	191,363,427	—	191,363,427
		PERS SVC	285,762,761	4,575,498	281,187,263
		SUPPLY AND MATERIAL	—	472,606	(472,606)
		TRAVEL	—	71,319	(71,319)
		UTILITIES	—	229,551	(229,551)
	TECH & COMP EDUC BD Total		650,163,111	97,288,185	552,874,926
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	6,304,891	—	6,304,891
		LUMP SUM WITHDRAWALS	—	4,800,000	(4,800,000)
		OTHER OPERATING	27,111,892	—	27,111,892
		PERS SVC	18,540,579	—	18,540,579
	USC-AIKEN CAMPUS Total		51,957,362	4,800,000	47,157,362
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	5,105,657	—	5,105,657
		LUMP SUM WITHDRAWALS	—	8,700,000	(8,700,000)
		MISC OPS	500,000	—	500,000
		OTHER OPERATING	12,937,342	—	12,937,342
		PERS SVC	14,741,927	—	14,741,927
	USC-BEAUFORT CAMPUS Total		33,284,926	8,700,000	24,584,926
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	140,422,031	—	140,422,031
		LUMP SUM WITHDRAWALS	—	1,308,531,076	(1,308,531,076)
		MISC OPS	1,015,933	—	1,015,933
		OTHER OPERATING	524,790,223	—	524,790,223
		PERS SVC	443,957,720	—	443,957,720
	USC-COLUMBIA CAMPUS Total		1,110,185,907	1,308,531,076	(198,345,169)
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	2,113,975	—	2,113,975
		LUMP SUM WITHDRAWALS	—	2,800,000	(2,800,000)
		OTHER OPERATING	11,366,155	—	11,366,155
		PERS SVC	4,694,371	—	4,694,371
	USC-LANCASTER CAMPUS Total		18,174,501	2,800,000	15,374,501
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	1,115,741	—	1,115,741
		LUMP SUM WITHDRAWALS	—	600,000	(600,000)
		OTHER OPERATING	8,451,657	—	8,451,657
		PERS SVC	2,686,601	—	2,686,601
	USC-SALKEHATCHIE CAMPUS Total		12,253,999	600,000	11,653,999
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	1,423,378	—	1,423,378
		LUMP SUM WITHDRAWALS	—	1,800,000	(1,800,000)
		OTHER OPERATING	9,269,427	—	9,269,427
		PERS SVC	1,933,298	—	1,933,298
	USC-SUMTER CAMPUS Total		12,626,103	1,800,000	10,826,103

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	USC-UNION CAMPUS	EMPLOYER CONTRIB	972,602	—	972,602
		LUMP SUM WITHDRAWALS	—	850,000	(850,000)
		OTHER OPERATING	3,470,619	—	3,470,619
		PERS SVC	2,646,092	—	2,646,092
	USC-UNION CAMPUS Total		7,089,313	850,000	6,239,313
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	10,858,193	—	10,858,193
		LUMP SUM WITHDRAWALS	—	8,700,000	(8,700,000)
		MISC OPS	517,555	—	517,555
		OTHER OPERATING	46,097,815	—	46,097,815
		PERS SVC	27,870,972	—	27,870,972
	USC-UPSTATE CAMPUS Total		85,344,535	8,700,000	76,644,535
	VOCATIONAL REHABILITATION	ASSET(NCAP)	—	70,657	(70,657)
		BUDGET - INDIRECT CO	—	2,493,413	(2,493,413)
		CAPITAL EQUIPMENT	—	327,132	(327,132)
		CASE SERVICES	29,092,197	17,861,158	11,231,040
		CONTRACTUAL SVC	—	4,887,552	(4,887,552)
		EMPLOYER CONTRIB	21,950,644	18,453,227	3,497,417
		FIXED CHGS AND CONT	—	9,129,931	(9,129,931)
		LND & BLDG	781,491	—	781,491
		OTHER OPERATING	45,584,058	—	45,584,058
		PERS SVC	60,273,917	45,811,523	14,462,394
		SUPPLY AND MATERIAL	—	8,512,550	(8,512,550)
		TAXES PAID	—	1,464	(1,464)
		TRAVEL	—	535,712	(535,712)
		UTILITIES	—	1,296,928	(1,296,928)
	VOCATIONAL REHABILITATION Total		157,682,308	109,381,247	48,301,061
	WIL LOU GRAY OPPORTUN SCH	CONTRACTUAL SVC	—	67,682	(67,682)
		EMPLOYER CONTRIB	264,012	198,674	65,338
		MISC OPS	—	—	—
		OTHER OPERATING	949,321	—	949,321
		PERS SVC	748,666	484,461	264,205
		SUPPLY AND MATERIAL	—	78,762	(78,762)
		TRAVEL	—	1,258	(1,258)
	WIL LOU GRAY OPPORTUN SCH Total		1,961,999	830,836	1,131,163
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	13,049,235	—	13,049,235
		LUMP SUM WITHDRAWALS	—	122,626,819	(122,626,819)
		MISC OPS	4,500,000	—	4,500,000
		OTHER OPERATING	91,430,000	—	91,430,000
		PERS SVC	44,066,500	—	44,066,500
	WINTHROP UNIVERSITY Total		153,045,735	122,626,819	30,418,916
	CONFED RELIC RM AND MIL COMM	CONTRACTUAL SVC	—	37,453	(37,453)
		MISC OPS	196	—	196
		OTHER OPERATING	399,252	—	399,252
		PERS SVC	20,000	—	20,000
		SUPPLY AND MATERIAL	—	21,186	(21,186)
		TRAVEL	—	173	(173)
	CONFED RELIC RM AND MIL COMM Total		419,448	58,811	360,637

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	LOTTERY EXPENDITURE ACCOUNT	MISC OPS	16,032,835	—	16,032,835
	LOTTERY EXPENDITURE ACCOUNT Total		16,032,835	—	16,032,835
Edu Total			7,397,426,799	6,404,652,293	992,774,506
Exe	ADJUTANT GENERAL	ALLOC OTH FDS	5,347,894	96,276,824	(90,928,930)
		ASSET(NCAP)	—	525,167	(525,167)
		BUDGET - INDIRECT CO	—	165,561	(165,561)
		CAPITAL EQUIPMENT	—	502,445	(502,445)
		CONTRACTUAL SVC	—	5,985,999	(5,985,999)
		EMPLOYER CONTRIB	6,652,689	7,043,100	(390,411)
		FIXED CHGS AND CONT	—	1,189,924	(1,189,924)
		LND & BLDG	17,700,000	—	17,700,000
		MISC OPS	123,349,303	—	123,349,303
		OTHER OPERATING	26,982,282	—	26,982,282
		PERS SVC	17,769,984	20,389,324	(2,619,340)
		PETTY CASH EST	—	6,000	(6,000)
		SUPPLY AND MATERIAL	—	23,297,689	(23,297,689)
		TRAVEL	—	1,006,361	(1,006,361)
		UTILITIES	—	3,453,826	(3,453,826)
	ADJUTANT GENERAL Total		197,802,151	159,842,219	37,959,932
	ADMINISTRATIVE LAW JUDGES	CONTRACTUAL SVC	—	50,065	(50,065)
		EMPLOYER CONTRIB	318,316	318,316	—
		FIXED CHGS AND CONT	—	111,888	(111,888)
		OTHER OPERATING	474,115	—	474,115
		PERS SVC	763,554	763,554	—
		SUPPLY AND MATERIAL	—	10,015	(10,015)
		TRAVEL	—	13,848	(13,848)
	ADMINISTRATIVE LAW JUDGES Total		1,555,986	1,267,687	288,299
	ATTORNEY GENERAL	ALLOC OTH FDS	52,069,870	42,273,146	9,796,724
		ASSET(NCAP)	—	23,110	(23,110)
		BENEFITS AND CLAIMS	—	6,198,044	(6,198,044)
		BUDGET - INDIRECT CO	—	58,024	(58,024)
		CAPITAL EQUIPMENT	—	872,525	(872,525)
		CASE SERVICES	8,231	—	8,231
		CONTING	—	38,495	(38,495)
		CONTRACTUAL SVC	—	1,163,126	(1,163,126)
		EMPLOYER CONTRIB	3,790,756	2,669,558	1,121,198
		FIXED CHGS AND CONT	—	581,910	(581,910)
		OTHER OPERATING	21,809,429	—	21,809,429
		PERS SVC	9,090,278	6,861,516	2,228,762
		SUPPLY AND MATERIAL	—	494,113	(494,113)
		TRAVEL	—	224,019	(224,019)
	ATTORNEY GENERAL Total		86,768,565	61,457,586	25,310,979
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	—	2,677,060	(2,677,060)
		ALLOC OTH FDS	—	1,254,534	(1,254,534)
		CONTRACTUAL SVC	—	2,793,589	(2,793,589)
		EMPLOYER CONTRIB	449,515	431,424	18,092
		FIXED CHGS AND CONT	—	251,901	(251,901)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	12,106,126	—	12,106,126
		OTHER OPERATING	761,750	—	761,750
		PERS SVC	1,100,920	1,048,986	51,934
		SUPPLY AND MATERIAL	—	39,931	(39,931)
		TRAVEL	—	37,780	(37,780)
	COMMISSION ON INDIGENT DEFENSE Total		14,418,312	8,535,205	5,883,107
	COMPTROLLER GENERAL	CONTRACTUAL SVC	—	43,213	(43,213)
		EMPLOYER CONTRIB	77,387	64,993	12,394
		FIXED CHGS AND CONT	—	142,617	(142,617)
		OTHER OPERATING	468,640	—	468,640
		PERS SVC	329,407	164,221	165,186
		SUPPLY AND MATERIAL	—	45,503	(45,503)
		TRAVEL	—	9,311	(9,311)
	COMPTROLLER GENERAL Total		875,434	469,858	405,576
	ELECTION COMMISSION	AID TO SUBD	—	240,321	(240,321)
		CONTRACTUAL SVC	—	308,708	(308,708)
		EMPLOYER CONTRIB	49,000	45,990	3,010
		FIXED CHGS AND CONT	—	9,897	(9,897)
		MISC OPS	29,818,351	—	29,818,351
		OTHER OPERATING	211,903	—	211,903
		PERS SVC	93,797	89,505	4,292
		SUPPLY AND MATERIAL	—	8,609,964	(8,609,964)
		TRAVEL	—	40	(40)
	ELECTION COMMISSION Total		30,173,051	9,304,425	20,868,626
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	—	6,121	(6,121)
		EMPLOYER CONTRIB	15,735	14,107	1,628
		OTHER OPERATING	128,417	—	128,417
		PERS SVC	55,848	50,582	5,266
		SUPPLY AND MATERIAL	—	28,618	(28,618)
	GOVERNORS OFF-MAN & GRND Total		200,000	99,427	100,573
	GOVERNORS OFF-SLED	ALLOC OTH FDS	12,799,850	7,460,600	5,339,250
		ASSET(NCAP)	—	94,996	(94,996)
		BUDGET - INDIRECT CO	—	37,272	(37,272)
		CAPITAL EQUIPMENT	—	3,029,780	(3,029,780)
		CONTRACTUAL SVC	—	6,967,314	(6,967,314)
		EMPLOYER CONTRIB	3,181,941	2,448,941	733,000
		FIXED CHGS AND CONT	—	1,037,943	(1,037,943)
		MISC OPS	5,425,312	—	5,425,312
		OTHER OPERATING	23,666,808	—	23,666,808
		PERS SVC	8,279,446	5,822,543	2,456,903
		SUPPLY AND MATERIAL	—	7,319,920	(7,319,920)
		TRAVEL	—	134,762	(134,762)
		UTILITIES	—	691,455	(691,455)
	GOVERNORS OFF-SLED Total		53,353,357	35,045,526	18,307,831
	PUBLIC EMPLOYEES BENEFITS AUTH	ASSET(NCAP)	—	71,255	(71,255)
		CAPITAL EQUIPMENT	—	158,482	(158,482)
		CASE SERVICES	—	269,739	(269,739)

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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
		CONTRACTUAL SVC	—	4,387,238	(4,387,238)
		EMPLOYER CONTRIB	6,360,794	6,248,503	112,291
		FIXED CHGS AND CONT	—	749,458	(749,458)
		MISC OPS	10,300,000	—	10,300,000
		OTHER OPERATING	8,458,134	—	8,458,134
		PERS SVC	16,911,163	16,370,762	540,401
		SUPPLY AND MATERIAL	—	1,919,129	(1,919,129)
		TRAVEL	—	109,940	(109,940)
		UTILITIES	—	112,593	(112,593)
	PUBLIC EMPLOYEES BENEFITS AUTH Total		42,030,091	30,397,101	11,632,990
	SC COMM ON PROSECUTION COORDIN	ALLOC OTH FDS	—	4,943,789	(4,943,789)
		CONTRACTUAL SVC	—	1,169	(1,169)
		EMPLOYER CONTRIB	36,992	28,144	8,848
		FIXED CHGS AND CONT	—	423	(423)
		MISC OPS	8,325,000	—	8,325,000
		OTHER OPERATING	221,441	—	221,441
		PERS SVC	97,150	80,622	16,528
		SCHOLAR/LOANS	—	40,762	(40,762)
		SUPPLY AND MATERIAL	—	1,476	(1,476)
		TRAVEL	—	1,672	(1,672)
	SC COMM ON PROSECUTION COORDIN Total		8,680,583	5,098,058	3,582,525
	SECRETARY OF STATE	CONTRACTUAL SVC	—	388,180	(388,180)
		EMPLOYER CONTRIB	394,182	394,182	—
		FIXED CHGS AND CONT	—	175,260	(175,260)
		OTHER OPERATING	880,324	—	880,324
		PERS SVC	1,009,749	1,009,749	—
		SUPPLY AND MATERIAL	—	279,138	(279,138)
		TRAVEL	—	37,608	(37,608)
	SECRETARY OF STATE Total		2,284,255	2,284,117	138
	STATE TREASURERS OFFICE	AID TO SUBD	—	3,396,117	(3,396,117)
		CONTRACTUAL SVC	—	1,300,629	(1,300,629)
		DEBT SERVICE	—	51,132	(51,132)
		EMPLOYER CONTRIB	1,604,520	1,513,944	90,576
		FIXED CHGS AND CONT	—	309,885	(309,885)
		MISC OPS	5,089,881	—	5,089,881
		OTHER OPERATING	2,243,339	—	2,243,339
		PERS SVC	4,223,202	3,996,702	226,500
		SCHOLAR/LOANS	—	5,046,292	(5,046,292)
		SUPPLY AND MATERIAL	—	407,717	(407,717)
		TRAVEL	—	14,798	(14,798)
	STATE TREASURERS OFFICE Total		13,160,942	16,037,215	(2,876,273)
	DEPARTMENT OF ADMINISTRATION	ALLOC OTH FDS	83,109,547	67,959,055	15,150,492
		ASSET(NCAP)	—	20,478	(20,478)
		BUDGET - INDIRECT CO	—	311,075	(311,075)
		CAPITAL EQUIPMENT	—	11,063,582	(11,063,582)
		CASE SERVICES	15,000	10,622	4,378
		CONTRACTUAL SVC	—	107,464,273	(107,464,273)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		DEBT SERVICE	6,474,951	6,121,456	353,495
		EMPLOYER CONTRIB	9,038,661	8,751,950	286,711
		FIXED CHGS AND CONT	—	6,832,924	(6,832,924)
		LND & BLDG	3,000,000	1,016,487	1,983,513
		MISC OPS	28,371,440	—	28,371,440
		OTHER OPERATING	175,781,888	—	175,781,888
		PERS SVC	27,639,060	21,426,408	6,212,652
		SUPPLY AND MATERIAL	—	15,012,731	(15,012,731)
		TRAVEL	—	223,472	(223,472)
		UTILITIES	—	6,510,198	(6,510,198)
	DEPARTMENT OF ADMINISTRATION Total		333,430,546	252,724,711	80,705,835
	REVENUE AND FISCAL AFFAIRS OFF	ALLOC OTH FDS	—	24,556,697	(24,556,697)
		ASSET(NCAP)	—	7,849	(7,849)
		CAPITAL EQUIPMENT	—	6,093	(6,093)
		CONTRACTUAL SVC	—	1,365,937	(1,365,937)
		EMPLOYER CONTRIB	949,170	909,912	39,258
		FIXED CHGS AND CONT	—	183,730	(183,730)
		MISC OPS	32,000,000	—	32,000,000
		OTHER OPERATING	2,461,289	—	2,461,289
		PERS SVC	2,683,815	2,241,090	442,725
		SUPPLY AND MATERIAL	—	148,273	(148,273)
		TRAVEL	—	20,663	(20,663)
	REVENUE AND FISCAL AFFAIRS OFF Total		38,094,274	29,440,243	8,654,031
	STATE FISCAL ACCT AUTHORITY	ASSET(NCAP)	—	2,335	(2,335)
		CONTRACTUAL SVC	—	1,384,957	(1,384,957)
		DEBT SERVICE	2,764,493	2,764,369	124
		EMPLOYER CONTRIB	2,880,019	2,725,617	154,402
		FIXED CHGS AND CONT	—	891,941	(891,941)
		OTHER OPERATING	6,483,127	—	6,483,127
		PERS SVC	7,452,975	7,134,510	318,465
		SUPPLY AND MATERIAL	—	129,738	(129,738)
		TAXES PAID	—	142	(142)
		TRAVEL	—	83,539	(83,539)
		UTILITIES	—	3,338	(3,338)
	STATE FISCAL ACCT AUTHORITY Total		19,580,614	15,120,485	4,460,129
	SFAA - AUDITOR'S OFFICE	CONTRACTUAL SVC	—	1,340,246	(1,340,246)
		EMPLOYER CONTRIB	322,310	321,754	556
		FIXED CHGS AND CONT	—	5,255	(5,255)
		OTHER OPERATING	1,466,243	—	1,466,243
		PERS SVC	791,086	789,498	1,588
		SUPPLY AND MATERIAL	—	6,092	(6,092)
		TRAVEL	—	21,662	(21,662)
	SFAA - AUDITOR'S OFFICE Total		2,579,639	2,484,507	95,132
	GOVERNORS OFF-E C OF S	CONTRACTUAL SVC	—	75,000	(75,000)
		OTHER OPERATING	75,000	—	75,000
		PERS SVC	235,000	—	235,000
	GOVERNORS OFF-E C OF S Total		310,000	75,000	235,000

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	RETIREMENT SYS INVESTMNT COMM	ASSET(NCAP)	75,000	55,895	19,105
		CONTRACTUAL SVC	3,567,648	3,288,977	278,671
		EMPLOYER CONTRIB	2,000,000	1,818,927	181,073
		FIXED CHGS AND CONT	551,379	454,119	97,260
		OTHER OPERATING	1,378,694	—	1,378,694
		PERS SVC	7,200,000	5,679,948	1,520,052
		SUPPLY AND MATERIAL	293,279	227,406	65,873
		TRAVEL	237,000	177,152	59,848
	RETIREMENT SYS INVESTMNT COMM Total		15,303,000	11,702,424	3,600,576
	DEPARTMENT OF VETERANS AFFAIRS	CASE SERVICES	100,000	20,000	80,000
		CONTRACTUAL SVC	—	635,250	(635,250)
		LND & BLDG	—	—	—
		OTHER OPERATING	880,250	—	880,250
		PERS SVC	200,000	—	200,000
		SUPPLY AND MATERIAL	—	28,025	(28,025)
	DEPARTMENT OF VETERANS AFFAIRS Total		1,180,250	683,275	496,975
Exe Total			861,781,050	642,069,070	219,711,980
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	ALLOC OTH FDS	44,549,875	37,736,778	6,813,098
		CONTRACTUAL SVC	—	5,390,349	(5,390,349)
		EMPLOYER CONTRIB	860,111	667,537	192,574
		FIXED CHGS AND CONT	—	132,703	(132,703)
		OTHER OPERATING	9,356,483	—	9,356,483
		PERS SVC	2,257,686	1,689,219	568,467
		SUPPLY AND MATERIAL	—	1,947,438	(1,947,438)
		TRAVEL	—	93,212	(93,212)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		57,024,156	47,657,237	9,366,919
	DEPT OF DISABILITIES & SPECIAL	ASSET(NCAP)	—	14,352	(14,352)
		CAPITAL EQUIPMENT	—	186,916	(186,916)
		CASE SERVICES	7,806,732	3,867,903	3,938,829
		CONTRACTUAL SVC	—	401,169,736	(401,169,736)
		EMPLOYER CONTRIB	11,624,425	6,037,622	5,586,803
		FIXED CHGS AND CONT	—	1,935,539	(1,935,539)
		MISC OPS	10,251,271	—	10,251,271
		OTHER OPERATING	473,960,656	—	473,960,656
		PERS SVC	30,177,586	12,928,091	17,249,495
		SUPPLY AND MATERIAL	—	7,041,262	(7,041,262)
		TAXES PAID	—	224	(224)
		TRAVEL	—	389,937	(389,937)
		UTILITIES	—	1,886,975	(1,886,975)
	DEPT OF DISABILITIES & SPECIAL Total		533,820,670	435,458,557	98,362,113
	DEPT OF HEALTH & HUMAN SERVICE	ASSET(NCAP)	—	971,637	(971,637)
		CAPITAL EQUIPMENT	—	2,394,400	(2,394,400)
		CASE SERVICES	6,297,236,802	6,078,859,013	218,377,789
		CONTRACTUAL SVC	—	222,559,487	(222,559,487)
		EMPLOYER CONTRIB	17,884,284	16,753,794	1,130,490
		FIXED CHGS AND CONT	—	4,169,843	(4,169,843)
		MISC OPS	53,107,851	—	53,107,851

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	285,674,115	—	285,674,115
		PERS SVC	43,472,424	38,742,968	4,729,456
		PETTY CASH EST	—	(793)	793
		SUPPLY AND MATERIAL	—	47,622,345	(47,622,345)
		TRAVEL	—	626,763	(626,763)
		UTILITIES	—	19,168	(19,168)
	DEPT OF HEALTH & HUMAN SERVICE Total		6,697,375,476	6,412,718,624	284,656,851
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	—	—	—
		ALLOC OTH FDS	42,468,617	36,979,585	5,489,032
		ASSET(NCAP)	474,871	367,215	107,656
		BUDGET - INDIRECT CO	18,683,872	17,641,916	1,041,956
		CAPITAL EQUIPMENT	2,583,912	2,102,282	481,630
		CASE SERVICES	89,349,385	88,507,138	842,247
		CONTING	—	—	—
		CONTRACTUAL SVC	183,386,406	61,727,887	121,658,519
		EMPLOYER CONTRIB	50,420,359	41,055,630	9,364,729
		FIXED CHGS AND CONT	6,656,459	6,265,285	391,174
		LND & BLDG	—	—	—
		MISC OPS	7,159,225	—	7,159,225
		OTHER OPERATING	1,604	—	1,604
		PERS SVC	127,217,040	98,544,163	28,672,877
		PETTY CASH EST	50	50	—
		SUPPLY AND MATERIAL	42,697,093	38,687,571	4,009,521
		TAXES PAID	880	880	—
		TRAVEL	3,456,727	2,970,930	485,798
		UTILITIES	924,113	764,325	159,788
	HEALTH & ENVIRON CNTL DEPT Total		575,480,612	395,614,857	179,865,755
	MENTAL HEALTH DEPT	ASSET(NCAP)	—	158,809	(158,809)
		BENEFITS AND CLAIMS	—	—	—
		BUDGET - INDIRECT CO	—	603,520	(603,520)
		CAPITAL EQUIPMENT	—	1,946,756	(1,946,756)
		CASE SERVICES	38,206,221	35,787,246	2,418,975
		CONTING	—	229	(229)
		CONTRACTUAL SVC	—	40,996,207	(40,996,207)
		EMPLOYER CONTRIB	39,848,708	35,114,491	4,734,217
		FIXED CHGS AND CONT	—	7,205,774	(7,205,774)
		LND & BLDG	—	—	—
		MISC OPS	300,000	—	300,000
		OTHER OPERATING	87,000,017	—	87,000,017
		PERS SVC	87,272,433	82,218,930	5,053,503
		SUPPLY AND MATERIAL	—	17,974,560	(17,974,560)
		TAXES PAID	—	5,448	(5,448)
		TRAVEL	—	698,218	(698,218)
		UTILITIES	—	4,056,469	(4,056,469)
	MENTAL HEALTH DEPT Total		252,627,379	226,766,658	25,860,721
Hea Total			8,116,328,293	7,518,215,932	598,112,361
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	127,947	(127,947)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	—	103,673	(103,673)
		CONTRACTUAL SVC	—	1,730,315	(1,730,315)
		EMPLOYER CONTRIB	3,582,969	3,434,329	148,640
		FIXED CHGS AND CONT	—	328,555	(328,555)
		MISC OPS	3,383,450	—	3,383,450
		OTHER OPERATING	7,237,415	—	7,237,415
		PERS SVC	9,287,531	8,794,342	493,189
		SUPPLY AND MATERIAL	—	819,247	(819,247)
		TRAVEL	—	74,389	(74,389)
	JUDICIAL DEPARTMENT Total		23,491,365	15,412,798	8,078,567
Jud Total			23,491,365	15,412,798	8,078,567
Leg	EDUCATION OVERSIGHT COMMITTEE	BDGT-UNCLAS LEG MISC	324,391	324,391	—
		CONTRACTUAL SVC	—	9,004,159	(9,004,159)
		EMPLOYER CONTRIB	164,156	164,156	—
		FIXED CHGS AND CONT	—	37,014	(37,014)
		MISC OPS	4,563,406	—	4,563,406
		OTHER OPERATING	4,517,659	—	4,517,659
		PERS SVC	167,704	167,704	—
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	20,579	(20,579)
		TRAVEL	—	19,314	(19,314)
	EDUCATION OVERSIGHT COMMITTEE Total		9,737,316	9,737,316	—
	LEG DEPT-CDE LAWS LEG CNCL	CONTRACTUAL SVC	—	142,219	(142,219)
		MISC OPS	300,000	—	300,000
	LEG DEPT-CDE LAWS LEG CNCL Total		300,000	142,219	157,781
	LEG DEPT-HOUSE OF REPRE	CONTRACTUAL SVC	—	32,139	(32,139)
		FIXED CHGS AND CONT	—	8	(8)
		MISC OPS	203,273	—	203,273
		OTHER OPERATING	148,954	—	148,954
		SUPPLY AND MATERIAL	—	20,186	(20,186)
	LEG DEPT-HOUSE OF REPRE Total		352,227	52,333	299,894
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	320,000	—	320,000
		EMPLOYER CONTRIB	80,000	—	80,000
	LEG DEPT-LEG AUDIT COUNCIL Total		400,000	—	400,000
	LEG DEPT-LEG PRINT,INFO & TECH	CONTING	—	15	(15)
		CONTRACTUAL SVC	—	31,211	(31,211)
		MISC OPS	200,343	—	200,343
		OTHER OPERATING	149,000	—	149,000
		SUPPLY AND MATERIAL	—	280,845	(280,845)
		TRAVEL	—	—	—
	LEG DEPT-LEG PRINT,INFO & TECH Total		349,343	312,071	37,273
	LEG DEPT-THE SENATE	CONTRACTUAL SVC	—	355,117	(355,117)
		EMPLOYER CONTRIB	—	13,633	(13,633)
		MISC OPS	937,909	—	937,909
		PERS SVC	—	39,375	(39,375)
		SUPPLY AND MATERIAL	—	54,199	(54,199)
		TRAVEL	—	9,875	(9,875)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	LEG DEPT-THE SENATE Total		937,909	472,198	465,711
Leg Total			12,076,796	10,716,138	1,360,658
NRD	AGRICULTURE DEPARTMENT	ALLOC OTH FDS	136,000	94,513	41,487
		ASSET(NCAP)	—	—	—
		BUDGET - INDIRECT CO	—	234,615	(234,615)
		CAPITAL EQUIPMENT	—	208,211	(208,211)
		CONTING	—	287	(287)
		CONTRACTUAL SVC	—	9,568,841	(9,568,841)
		EMPLOYER CONTRIB	1,759,983	1,368,771	391,212
		FIXED CHGS AND CONT	—	458,585	(458,585)
		LND & BLDG	—	—	—
		MISC OPS	38,107	—	38,107
		OTHER OPERATING	14,029,231	—	14,029,231
		PERS SVC	3,981,790	3,368,390	613,400
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	506,378	(506,378)
		TAXES PAID	—	20,108	(20,108)
		TRAVEL	—	145,671	(145,671)
		UTILITIES	—	265,273	(265,273)
	AGRICULTURE DEPARTMENT Total		19,945,111	16,239,642	3,705,469
	DEPARTMENT OF COMMERCE	ALLOC OTH FDS	69,388,696	41,790,788	27,597,908
		BUDGET - INDIRECT CO	—	40,140	(40,140)
		CONTRACTUAL SVC	—	206,916	(206,916)
		EMPLOYER CONTRIB	1,162,105	1,098,473	63,631
		FIXED CHGS AND CONT	—	199,118	(199,118)
		MISC OPS	1,154,241	—	1,154,241
		OTHER OPERATING	1,548,242	—	1,548,242
		PERS SVC	3,036,153	2,873,628	162,525
		SUPPLY AND MATERIAL	—	162,503	(162,503)
		TRAVEL	—	142,260	(142,260)
		UTILITIES	—	2,397	(2,397)
	DEPARTMENT OF COMMERCE Total		76,289,437	46,516,225	29,773,212
	DEPT OF NATURAL RESOURCES	ALLOC OTH FDS	4,563,231	2,661,347	1,901,885
		ASSET(NCAP)	—	322,913	(322,913)
		BUDGET - INDIRECT CO	—	1,899,523	(1,899,523)
		CAPITAL EQUIPMENT	—	4,185,349	(4,185,349)
		CONTING	—	5,000	(5,000)
		CONTRACTUAL SVC	—	8,900,870	(8,900,870)
		EMPLOYER CONTRIB	11,375,858	10,825,632	550,226
		FIXED CHGS AND CONT	—	3,999,608	(3,999,608)
		LND & BLDG	—	—	—
		MISC OPS	38,725	—	38,725
		OTHER OPERATING	39,300,954	—	39,300,954
		PERS SVC	26,885,974	25,099,298	1,786,676
		SUPPLY AND MATERIAL	—	8,343,187	(8,343,187)
		TAXES PAID	—	33,105	(33,105)
		TRAVEL	—	575,220	(575,220)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		UTILITIES	—	734,836	(734,836)
	DEPT OF NATURAL RESOURCES Total		82,164,742	67,585,887	14,578,856
	FORESTRY COMMISSION	ALLOC OTH FDS	2,014,443	2,692,458	(678,015)
		ASSET(NCAP)	—	220,224	(220,224)
		BUDGET - INDIRECT CO	—	67,365	(67,365)
		CAPITAL EQUIPMENT	—	4,383,274	(4,383,274)
		CONTING	—	2	(2)
		CONTRACTUAL SVC	—	873,561	(873,561)
		EMPLOYER CONTRIB	918,807	778,226	140,581
		FIXED CHGS AND CONT	—	147,248	(147,248)
		MISC OPS	2,938,196	—	2,938,196
		OTHER OPERATING	6,421,116	—	6,421,116
		PERS SVC	2,149,711	1,417,892	731,819
		SUPPLY AND MATERIAL	—	1,258,129	(1,258,129)
		TAXES PAID	—	(451)	451
		TRAVEL	—	114,846	(114,846)
		UTILITIES	—	105,751	(105,751)
	FORESTRY COMMISSION Total		14,442,273	12,058,524	2,383,749
	PARKS RECREATION & TOURISM	AID TO SUBD	—	2,988,890	(2,988,890)
		ALLOC OTH FDS	29,422,174	29,281,584	140,591
		ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	179,356	(179,356)
		CONTING	—	52	(52)
		CONTRACTUAL SVC	—	7,409,340	(7,409,340)
		EMPLOYER CONTRIB	4,850,997	4,769,099	81,898
		FIXED CHGS AND CONT	—	2,515,499	(2,515,499)
		LND & BLDG	(250,000)	—	(250,000)
		MISC OPS	7,005,390	—	7,005,390
		OTHER OPERATING	25,391,143	—	25,391,143
		PERS SVC	12,708,623	11,836,200	872,423
		PETTY CASH EST	—	200	(200)
		SUPPLY AND MATERIAL	—	7,822,058	(7,822,058)
		TRAVEL	—	179,835	(179,835)
		UTILITIES	—	3,496,103	(3,496,103)
	PARKS RECREATION & TOURISM Total		79,128,328	70,478,215	8,650,113
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	5,141,995	(5,141,995)
		CONTRACTUAL SVC	—	79,185	(79,185)
		EMPLOYER CONTRIB	255,777	255,777	—
		FIXED CHGS AND CONT	—	62,448	(62,448)
		MISC OPS	20,700,000	—	20,700,000
		OTHER OPERATING	391,939	—	391,939
		PERS SVC	746,284	701,042	45,242
		SUPPLY AND MATERIAL	—	11,047	(11,047)
		TRAVEL	—	13,314	(13,314)
	RURAL INFRASTRUCTURE AUTHORITY Total		22,094,000	6,264,808	15,829,192
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	3,471,999	911,173	2,560,826
		CONTRACTUAL SVC	—	101,050	(101,050)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	242,849	242,411	437
		FIXED CHGS AND CONT	—	20,538	(20,538)
		OTHER OPERATING	561,509	—	561,509
		PERS SVC	723,643	721,294	2,350
		SUPPLY AND MATERIAL	—	38,983	(38,983)
		TAXES PAID	—	148	(148)
		TRAVEL	—	78,457	(78,457)
		UTILITIES	—	5,037	(5,037)
	SEA GRANT CONSORTIUM Total		5,000,000	2,119,092	2,880,908
	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
	PATRIOTS POINT DEV AUTH	ASSET(NCAP)	—	13,852	(13,852)
		CAPITAL EQUIPMENT	—	76,509	(76,509)
		CONTRACTUAL SVC	—	2,283,471	(2,283,471)
		DEBT SERVICE	174,000	132,029	41,971
		EMPLOYER CONTRIB	1,812,213	1,836,392	(24,179)
		FIXED CHGS AND CONT	—	279,475	(279,475)
		MISC OPS	415,000	—	415,000
		OTHER OPERATING	7,339,012	—	7,339,012
		PERS SVC	4,510,787	4,474,296	36,492
		SUPPLY AND MATERIAL	—	1,202,784	(1,202,784)
		TAXES PAID	—	118,284	(118,284)
		TRAVEL	—	56,542	(56,542)
		UTILITIES	—	369,546	(369,546)
	PATRIOTS POINT DEV AUTH Total		14,251,012	10,843,179	3,407,833
	S C CONSERVATION BANK	LND & BLDG	—	2,660,891	(2,660,891)
		MISC OPS	2,660,891	—	2,660,891
	S C CONSERVATION BANK Total		2,660,891	2,660,891	—
	PORTS AUTHORITY	LND & BLDG	—	—	—
		MISC OPS	—	—	—
	PORTS AUTHORITY Total		—	—	—
NRD Total			316,398,943	234,766,462	81,632,481
Reg	CONSUMER AFFAIRS COMM	CONTRACTUAL SVC	—	36,768	(36,768)
		EMPLOYER CONTRIB	534,589	534,589	—
		FIXED CHGS AND CONT	—	100,247	(100,247)
		OTHER OPERATING	219,275	—	219,275
		PERS SVC	1,305,802	1,305,802	—
		SUPPLY AND MATERIAL	—	52,427	(52,427)
		TRAVEL	—	24,192	(24,192)
	CONSUMER AFFAIRS COMM Total		2,059,666	2,054,024	5,642
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	69,311	(69,311)
		CAPITAL EQUIPMENT	—	2,197,616	(2,197,616)
		CONTING	—	3,575	(3,575)
		CONTRACTUAL SVC	—	14,849,283	(14,849,283)
		EMPLOYER CONTRIB	1,310,005	1,318,381	(8,377)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	3,504,153	(3,504,153)
		MISC OPS	67,400,000	—	67,400,000
		OTHER OPERATING	29,327,568	—	29,327,568
		PERS SVC	3,539,520	3,602,063	(62,543)
		SUPPLY AND MATERIAL	—	9,141,025	(9,141,025)
		TAXES PAID	—	64,007,850	(64,007,850)
		TRAVEL	—	218,629	(218,629)
		UTILITIES	—	250,094	(250,094)
	DEPARTMENT OF REVENUE Total		101,577,093	99,161,981	2,415,112
	DEPT OF EMPLOYMENT & WORKFORCE	ALLOC OTH FDS	45,236,093	37,109,384	8,126,709
		ASSET(NCAP)	—	21,967	(21,967)
		BENEFITS AND CLAIMS	—	3,016	(3,016)
		BUDGET - INDIRECT CO	—	231,044	(231,044)
		CAPITAL EQUIPMENT	—	80,012	(80,012)
		CASE SERVICES	4,000,000	2,053,731	1,946,269
		CONTRACTUAL SVC	—	19,077,045	(19,077,045)
		EMPLOYER CONTRIB	16,358,936	11,462,030	4,896,906
		FIXED CHGS AND CONT	—	1,656,647	(1,656,647)
		LND & BLDG	—	—	—
		OTHER OPERATING	69,668,247	—	69,668,247
		PERS SVC	46,080,561	27,619,629	18,460,932
		SUPPLY AND MATERIAL	—	5,287,967	(5,287,967)
		TRAVEL	—	627,356	(627,356)
		UTILITIES	—	705,795	(705,795)
	DEPT OF EMPLOYMENT & WORKFORCE Total		181,343,837	105,935,622	75,408,216
	DEPT OF LABOR,LICENSING,& REGU	ALLOC OTH FDS	1,700,000	1,577,612	122,388
		ASSET(NCAP)	—	16,898	(16,898)
		BENEFITS AND CLAIMS	—	(1,000)	1,000
		BUDGET - INDIRECT CO	—	210,000	(210,000)
		CAPITAL EQUIPMENT	—	635,256	(635,256)
		CONTRACTUAL SVC	—	3,026,492	(3,026,492)
		EMPLOYER CONTRIB	8,836,761	8,836,761	—
		FIXED CHGS AND CONT	—	1,773,782	(1,773,782)
		MISC OPS	200,000	—	200,000
		OTHER OPERATING	12,999,107	—	12,999,107
		PERS SVC	21,262,865	21,244,650	18,215
		SCHOLAR/LOANS	—	39,000	(39,000)
		SUPPLY AND MATERIAL	—	3,580,531	(3,580,531)
		TRAVEL	—	1,162,534	(1,162,534)
		UTILITIES	—	273,090	(273,090)
	DEPT OF LABOR,LICENSING,& REGU Total		44,998,733	42,375,606	2,623,127
	INSURANCE DEPARTMENT	ALLOC OTH FDS	2,155,000	1,998,400	156,600
		ASSET(NCAP)	—	193,272	(193,272)
		CAPITAL EQUIPMENT	—	21,362	(21,362)
		CONTRACTUAL SVC	—	2,648,049	(2,648,049)
		EMPLOYER CONTRIB	1,436,533	976,604	459,929
		FIXED CHGS AND CONT	—	500,610	(500,610)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	6,198,636	—	6,198,636
		PERS SVC	3,840,585	2,561,387	1,279,198
		SUPPLY AND MATERIAL	—	367,243	(367,243)
		TAXES PAID	—	166	(166)
		TRAVEL	—	59,111	(59,111)
		UTILITIES	—	324	(324)
	INSURANCE DEPARTMENT Total		13,630,754	9,326,527	4,304,227
	PROCUREMENT REVIEW PANEL	EMPLOYER CONTRIB	—	(788)	788
		FIXED CHGS AND CONT	—	(24)	24
		OTHER OPERATING	2,534	—	2,534
	PROCUREMENT REVIEW PANEL Total		2,534	(811)	3,345
	S C WORKERS' COMPENSATION COMM	CONTING	—	—	—
		CONTRACTUAL SVC	—	1,275,981	(1,275,981)
		EMPLOYER CONTRIB	703,376	683,871	19,505
		FIXED CHGS AND CONT	—	451,771	(451,771)
		OTHER OPERATING	2,944,172	—	2,944,172
		PERS SVC	1,960,298	1,675,790	284,508
		SUPPLY AND MATERIAL	—	168,305	(168,305)
		TRAVEL	—	110,035	(110,035)
	S C WORKERS' COMPENSATION COMM Total		5,607,845	4,365,753	1,242,092
	STATE ETHICS COMMISSION	ASSET(NCAP)	—	35,991	(35,991)
		CAPITAL EQUIPMENT	—	17,653	(17,653)
		CONTRACTUAL SVC	—	36,966	(36,966)
		EMPLOYER CONTRIB	44,460	35,818	8,642
		FIXED CHGS AND CONT	—	3,677	(3,677)
		OTHER OPERATING	230,000	—	230,000
		PERS SVC	243,048	97,988	145,060
		SUPPLY AND MATERIAL	—	18,084	(18,084)
		TRAVEL	—	25,284	(25,284)
	STATE ETHICS COMMISSION Total		517,508	271,461	246,047
	PUBLIC SERVICE COMMISSION	ASSET(NCAP)	—	3,379	(3,379)
		CAPITAL EQUIPMENT	—	24,270	(24,270)
		CONTRACTUAL SVC	—	638,201	(638,201)
		EMPLOYER CONTRIB	1,400,448	1,127,484	272,964
		FIXED CHGS AND CONT	—	301,046	(301,046)
		OTHER OPERATING	1,085,017	—	1,085,017
		PERS SVC	3,287,198	3,052,279	234,919
		SUPPLY AND MATERIAL	—	44,687	(44,687)
		TRAVEL	—	41,217	(41,217)
	PUBLIC SERVICE COMMISSION Total		5,772,663	5,232,562	540,101
	OFFICE OF REGULATORY STAFF	ALLOC OTH FDS	113,340	55,583	57,757
		CAPITAL EQUIPMENT	—	43,008	(43,008)
		CONTRACTUAL SVC	—	2,152,447	(2,152,447)
		EMPLOYER CONTRIB	2,308,137	1,950,276	357,861
		FIXED CHGS AND CONT	—	618,148	(618,148)
		MISC OPS	4,165,696	—	4,165,696
		OTHER OPERATING	2,512,869	—	2,512,869

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		PERS SVC	6,384,698	5,250,592	1,134,106
		SUPPLY AND MATERIAL	—	817,712	(817,712)
		TRAVEL	—	173,126	(173,126)
	OFFICE OF REGULATORY STAFF Total		15,484,739	11,060,891	4,423,848
	STATE ACCIDENT FUND	ASSET(NCAP)	—	102,307	(102,307)
		CAPITAL EQUIPMENT	—	97,621	(97,621)
		CONTRACTUAL SVC	—	269,004	(269,004)
		EMPLOYER CONTRIB	1,511,373	1,511,323	50
		FIXED CHGS AND CONT	—	371,710	(371,710)
		MISC OPS	5,000	—	5,000
		OTHER OPERATING	3,519,988	—	3,519,988
		PERS SVC	3,820,414	3,619,449	200,965
		SUPPLY AND MATERIAL	—	620,630	(620,630)
		TRAVEL	—	50,190	(50,190)
	STATE ACCIDENT FUND Total		8,856,775	6,642,234	2,214,541
	PATIENTS COMPENSATION FUND	CONTRACTUAL SVC	—	143,745	(143,745)
		EMPLOYER CONTRIB	98,000	73,254	24,746
		FIXED CHGS AND CONT	—	35,632	(35,632)
		OTHER OPERATING	661,244	—	661,244
		PERS SVC	332,756	197,090	135,666
		SUPPLY AND MATERIAL	—	7,307	(7,307)
		TRAVEL	—	1,671	(1,671)
	PATIENTS COMPENSATION FUND Total		1,092,000	458,700	633,300
	BOARD OF FINANCIAL INSTITUTION	ASSET(NCAP)	—	7,589	(7,589)
		CONTRACTUAL SVC	—	380,921	(380,921)
		EMPLOYER CONTRIB	1,244,418	1,181,208	63,210
		FIXED CHGS AND CONT	—	149,724	(149,724)
		OTHER OPERATING	1,047,985	—	1,047,985
		PERS SVC	3,340,958	3,005,454	335,504
		SUPPLY AND MATERIAL	—	65,293	(65,293)
		TRAVEL	—	292,752	(292,752)
	BOARD OF FINANCIAL INSTITUTION Total		5,633,361	5,082,943	550,418
	DEPARTMENT OF MOTOR VEHICLES	ASSET(NCAP)	—	80,354	(80,354)
		BUDGET - INDIRECT CO	—	—	—
		CONTRACTUAL SVC	297,000	1,125,072	(828,072)
		EMPLOYER CONTRIB	16,246	493,985	(477,740)
		FIXED CHGS AND CONT	7,247,596	—	7,247,596
		MISC OPS	10,440,776	—	10,440,776
		OTHER OPERATING	1,598,212	—	1,598,212
		PERS SVC	85,543	2,104,157	(2,018,614)
		SUPPLY AND MATERIAL	703,000	6,555,968	(5,852,968)
		TRAVEL	—	126,037	(126,037)
	DEPARTMENT OF MOTOR VEHICLES Total		20,388,372	10,485,573	9,902,799
Reg Total			406,965,880	302,453,065	104,512,815
Reh	BLIND COMMISSION	ASSET(NCAP)	—	43,534	(43,534)
		CAPITAL EQUIPMENT	20,000	112,097	(92,097)
		CASE SERVICES	1,962,586	1,412,915	549,670

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	1,562,325	(1,562,325)
		EMPLOYER CONTRIB	1,303,923	1,185,536	118,387
		FIXED CHGS AND CONT	—	189,419	(189,419)
		MISC OPS	9,084	—	9,084
		OTHER OPERATING	3,435,298	—	3,435,298
		PERS SVC	3,246,011	2,800,212	445,799
		SUPPLY AND MATERIAL	—	104,037	(104,037)
		TAXES PAID	—	13,910	(13,910)
		TRAVEL	—	85,870	(85,870)
		UTILITIES	—	82,792	(82,792)
	BLIND COMMISSION Total		9,976,902	7,592,648	2,384,254
	HUMAN AFFAIRS COMM	CAPITAL EQUIPMENT	—	12,735	(12,735)
		CONTRACTUAL SVC	—	50,014	(50,014)
		EMPLOYER CONTRIB	274,854	227,110	47,744
		FIXED CHGS AND CONT	—	32,272	(32,272)
		OTHER OPERATING	263,608	—	263,608
		PERS SVC	671,951	605,304	66,647
		SUPPLY AND MATERIAL	—	11,156	(11,156)
		TAXES PAID	—	21	(21)
		TRAVEL	—	15,907	(15,907)
	HUMAN AFFAIRS COMM Total		1,210,413	954,519	255,894
	JOHN DE LA HOWE SCHOOL	CAPITAL EQUIPMENT	—	227,121	(227,121)
		CASE SERVICES	2,000	—	2,000
		CONTRACTUAL SVC	—	38,128	(38,128)
		EMPLOYER CONTRIB	64,821	(9,492)	74,313
		FIXED CHGS AND CONT	—	15,815	(15,815)
		OTHER OPERATING	897,492	—	897,492
		PERS SVC	172,961	66,532	106,429
		SUPPLY AND MATERIAL	—	51,748	(51,748)
		UTILITIES	—	(140)	140
	JOHN DE LA HOWE SCHOOL Total		1,137,274	389,712	747,562
	SOCIAL SERVICES DEPT	ALLOC OTH FDS	39,988,544	23,838,714	16,149,830
		BUDGET - INDIRECT CO	—	5,549,877	(5,549,877)
		CAPITAL EQUIPMENT	—	—	—
		CASE SERVICES	237,586,239	180,045,816	57,540,422
		CONTRACTUAL SVC	—	110,013,960	(110,013,960)
		DEBT SERVICE	200	—	200
		EMPLOYER CONTRIB	48,983,867	44,631,130	4,352,737
		FIXED CHGS AND CONT	—	4,702,461	(4,702,461)
		MISC OPS	10,398,002	—	10,398,002
		OTHER OPERATING	164,838,750	—	164,838,750
		PERS SVC	111,833,395	95,511,537	16,321,858
		SUPPLY AND MATERIAL	—	4,735,036	(4,735,036)
		TRAVEL	—	3,849,498	(3,849,498)
		UTILITIES	—	5,277	(5,277)
	SOCIAL SERVICES DEPT Total		613,628,997	472,883,307	140,745,690
	STATE COMMISSION FOR MINORITY	CONTRACTUAL SVC	—	11,155	(11,155)

2020 CAFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2020

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	24,000	—	24,000
		FIXED CHGS AND CONT	—	2,459	(2,459)
		OTHER OPERATING	29,420	—	29,420
		PERS SVC	208,394	—	208,394
	STATE COMMISSION FOR MINORITY Total		261,814	13,614	248,200
	HOUSING AUTHORITY	ALLOC OTH FDS	31,449,153	7,428,162	24,020,991
		BUDGET - INDIRECT CO	—	8,489	(8,489)
		CAPITAL EQUIPMENT	—	894,734	(894,734)
		CASE SERVICES	154,942,140	152,497,614	2,444,526
		CONTRACTUAL SVC	—	2,103,320	(2,103,320)
		EMPLOYER CONTRIB	4,774,561	3,058,080	1,716,481
		FIXED CHGS AND CONT	—	539,636	(539,636)
		OTHER OPERATING	9,484,891	—	9,484,891
		PERS SVC	8,413,341	7,364,350	1,048,991
		SUPPLY AND MATERIAL	—	828,566	(828,566)
		TAXES PAID	—	4,648	(4,648)
		TRAVEL	—	231,331	(231,331)
		UTILITIES	—	51,543	(51,543)
	HOUSING AUTHORITY Total		209,064,086	175,010,471	34,053,615
	DEPARTMENT ON AGING	AID TO SUBD	490,200	—	490,200
		ALLOC OTH FDS	48,570,095	35,291,524	13,278,571
		BUDGET - INDIRECT CO	—	120,891	(120,891)
		CASE SERVICES	1,025,000	267	1,024,733
		CONTRACTUAL SVC	—	139,115	(139,115)
		EMPLOYER CONTRIB	551,510	454,778	96,732
		FIXED CHGS AND CONT	—	94,893	(94,893)
		MISC OPS	—	—	—
		OTHER OPERATING	1,073,043	—	1,073,043
		PERS SVC	1,441,235	1,151,107	290,128
		SUPPLY AND MATERIAL	—	45,410	(45,410)
		TRAVEL	—	31,681	(31,681)
		UTILITIES	—	60	(60)
	DEPARTMENT ON AGING Total		53,151,083	37,329,725	15,821,358
	DEPT OF CHILDREN'S ADVOCACY	CASE SERVICES	220,146	—	220,146
		CONTRACTUAL SVC	—	636,973	(636,973)
		EMPLOYER CONTRIB	2,004,424	1,450,120	554,304
		FIXED CHGS AND CONT	—	323,184	(323,184)
		OTHER OPERATING	3,996,431	—	3,996,431
		PERS SVC	5,258,367	3,164,658	2,093,709
		SUPPLY AND MATERIAL	—	948	(948)
		TRAVEL	—	32,828	(32,828)
		UTILITIES	—	1,337	(1,337)
	DEPT OF CHILDREN'S ADVOCACY Total		11,479,368	5,610,048	5,869,320
Reh Total			899,909,937	699,784,042	200,125,895
Tra	DEPARTMENT OF TRANSPORTATION	ALLOC OTH FDS	72,071,082	28,812,657	43,258,425
		ASSET(NCAP)	2,548,095	1,577,480	970,615
		BENEFITS AND CLAIMS	—	728,352	(728,352)

2020 CAFR
Budget Book Summary by Major Commitment Item - Other Budgeted Funds
June 30, 2020

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	27,074,694	27,093,707	(19,013)
		CONTRACTUAL SVC	139,118,817	324,564,382	(185,445,565)
		DEBT SERVICE	45,098,958	44,771,509	327,449
		EMPLOYER CONTRIB	96,897,132	91,729,470	5,167,662
		FIXED CHGS AND CONT	20,535,402	18,198,683	2,336,720
		LND & BLDG	24,146,306	1,169,132,645	(1,144,986,339)
		MISC OPS	1,782,502,660	—	1,782,502,660
		OTHER OPERATING	30,238,896	—	30,238,896
		PERS SVC	210,645,937	201,972,752	8,673,185
		SUPPLY AND MATERIAL	72,332,838	74,112,761	(1,779,923)
		TAXES PAID	1,180	10,158	(8,978)
		TRAVEL	720,970	1,246,781	(525,811)
		UTILITIES	7,076,697	6,930,029	146,668
	DEPARTMENT OF TRANSPORTATION Total		2,531,009,664	1,990,881,365	540,128,299
	SC AERONAUTICS	ALLOC OTH FDS	4,423,028	2,451,901	1,971,127
		CONTRACTUAL SVC	—	2,193,279	(2,193,279)
		EMPLOYER CONTRIB	51,341	48,105	3,237
		FIXED CHGS AND CONT	—	15,520	(15,520)
		OTHER OPERATING	4,735,317	—	4,735,317
		PERS SVC	269,180	122,698	146,482
		SUPPLY AND MATERIAL	—	272,182	(272,182)
		TRAVEL	—	1,815	(1,815)
		UTILITIES	—	279	(279)
	SC AERONAUTICS Total		9,478,867	5,105,779	4,373,088
	S C TRANSP INFRASTRUCTURE BANK	CONTRACTUAL SVC	—	362,893	(362,893)
		EMPLOYER CONTRIB	178,000	92,435	85,565
		FIXED CHGS AND CONT	—	85,328	(85,328)
		LND & BLDG	—	48,265,650	(48,265,650)
		MISC OPS	129,990,000	—	129,990,000
		OTHER OPERATING	482,870	—	482,870
		PERS SVC	325,000	256,663	68,337
		SUPPLY AND MATERIAL	—	16,390	(16,390)
		TRAVEL	—	604	(604)
	S C TRANSP INFRASTRUCTURE BANK Total		130,975,870	49,079,963	81,895,907
	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	145,930,715	103,259,597	42,671,118
		CONTRACTUAL SVC	500,000	56,317	443,683
		LND & BLDG	45,195,000	24,174,091	21,020,909
		OTHER OPERATING	1,355,000	—	1,355,000
		SUPPLY AND MATERIAL	500,000	904,530	(404,530)
	COUNTY TRANSPORTATION FUNDS Total		193,480,715	128,394,535	65,086,180
	Tra Total		2,864,945,116	2,173,461,642	691,483,474
	Grand Total		21,090,525,085	18,134,486,431	2,956,038,654