

State of South Carolina

Budgetary Compliance Report

General Funds

Other Budgeted Funds

For the Fiscal Year Ended June 30, 2021

2021 ACFR
Budget Book Summary by Major Commitment Item - General Funds
June 30, 2021

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Aid	AID TO SUBDIVISIONS-STATE TREA	AID TO SUBD	254,391,833	254,391,833	—
		EMPLOYER CONTRIB	965,162	965,162	—
		MISC OPS	815,302	—	815,302
	AID TO SUBDIVISIONS-STATE TREA Total		256,172,297	255,356,996	815,302
	DEPT OF REV - AID TO SUB-DIV	AID TO SUBD	20,421,272	20,421,277	(5)
	DEPT OF REV - AID TO SUB-DIV Total		20,421,272	20,421,277	(5)
Aid Total			276,593,569	275,778,273	815,297
Cor	CORRECTIONS DEPARTMENT	ALLOC OTH FDS	1,071,421	1,071,421	—
		ASSET(NCAP)	133,847	133,847	—
		CAPITAL EQUIPMENT	1,797,501	1,797,501	—
		CASE SERVICES	31,589,859	31,589,859	—
		CONTRACTUAL SVC	24,265,817	24,265,817	—
		EMPLOYER CONTRIB	91,716,121	91,716,121	—
		FIXED CHGS AND CONT	7,365,252	7,365,252	—
		MISC OPS	45,563,489	—	45,563,489
		OTHER OPERATING	—	—	—
		PERS SVC	205,248,483	205,248,483	—
		SUPPLY AND MATERIAL	56,774,914	56,774,914	—
		TRAVEL	22,820	22,820	—
		UTILITIES	18,439,519	18,439,519	—
	CORRECTIONS DEPARTMENT Total		483,989,044	438,425,555	45,563,489
	DEPARTMENT OF PUBLIC SAFETY	AID TO SUBD	—	2,225,427	(2,225,427)
		ALLOC OTH FDS	—	—	—
		ASSET(NCAP)	—	1,155,818	(1,155,818)
		BENEFITS AND CLAIMS	—	—	—
		CAPITAL EQUIPMENT	—	7,687,941	(7,687,941)
		CONTRACTUAL SVC	—	2,967,521	(2,967,521)
		DEBT SERVICE	955,738	955,738	—
		EMPLOYER CONTRIB	25,894,156	25,916,204	(22,048)
		FIXED CHGS AND CONT	—	266,537	(266,537)
		MISC OPS	11,698,702	—	11,698,702
		OTHER OPERATING	14,590,477	—	14,590,477
		PERS SVC	55,722,048	55,775,088	(53,040)
		SUPPLY AND MATERIAL	—	2,677,060	(2,677,060)
		TRAVEL	—	75,060	(75,060)
	DEPARTMENT OF PUBLIC SAFETY Total		108,861,120	99,702,393	9,158,727
	DEPT OF JUVENILE JUSTICE	ALLOC OTH FDS	2,236,725	2,236,725	—
		ASSET(NCAP)	316,596	395,178	(78,582)
		CAPITAL EQUIPMENT	178,540	632,687	(454,147)
		CASE SERVICES	21,626,197	23,576,197	(1,950,000)
		CONTRACTUAL SVC	7,035,611	5,746,579	1,289,033
		EMPLOYER CONTRIB	22,628,834	22,628,834	—
		FIXED CHGS AND CONT	3,693,512	2,940,801	752,711
		MISC OPS	14,187,303	—	14,187,303
		OTHER OPERATING	(2,406,133)	—	(2,406,133)
		PERS SVC	51,972,814	51,972,814	—
		SUPPLY AND MATERIAL	4,429,477	3,525,222	904,255
		TRAVEL	759,044	760,488	(1,444)

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		UTILITIES	1,442,987	1,455,279	(12,293)
	DEPT OF JUVENILE JUSTICE Total		128,101,510	115,870,806	12,230,703
	LAW ENFORCEMENT TRN COUNCIL	ASSET(NCAP)	—	37,097	(37,097)
		CAPITAL EQUIPMENT	—	101,963	(101,963)
		CONTRACTUAL SVC	—	1,178,716	(1,178,716)
		EMPLOYER CONTRIB	1,494,272	1,494,272	—
		FIXED CHGS AND CONT	—	223,275	(223,275)
		MISC OPS	746,774	—	746,774
		OTHER OPERATING	3,225,103	—	3,225,103
		PERS SVC	3,514,152	3,514,152	—
		SUPPLY AND MATERIAL	—	1,022,223	(1,022,223)
		TAXES PAID	—	753	(753)
		TRAVEL	—	19,568	(19,568)
		UTILITIES	—	641,508	(641,508)
	LAW ENFORCEMENT TRN COUNCIL Total		8,980,301	8,233,527	746,774
	PROBATION PAROLE & PARDON SERV	AID TO SUBD	—	750,000	(750,000)
		CAPITAL EQUIPMENT	—	18,535	(18,535)
		CASE SERVICES	202,676	202,676	—
		CONTRACTUAL SVC	—	2,795,356	(2,795,356)
		EMPLOYER CONTRIB	12,022,862	12,022,862	—
		FIXED CHGS AND CONT	—	1,292,229	(1,292,229)
		MISC OPS	2,472,558	—	2,472,558
		OTHER OPERATING	7,880,769	—	7,880,769
		PERS SVC	26,604,584	26,604,584	—
		SUPPLY AND MATERIAL	—	840,969	(840,969)
		TRAVEL	—	2,933,681	(2,933,681)
	PROBATION PAROLE & PARDON SERV Total		49,183,449	47,460,890	1,722,558
Cor Total			779,115,423	709,693,171	69,422,252
DS	DEBT SERVICE	DEBT SERVICE	505,463	62,219,661	(61,714,198)
		MISC OPS	70,885,258	—	70,885,258
	DEBT SERVICE Total		71,390,721	62,219,661	9,171,060
DS Total			71,390,721	62,219,661	9,171,060
Edu	ARCHIVES & HISTORY DEPT	AID TO SUBD	—	500,000	(500,000)
		ASSET(NCAP)	—	9,529	(9,529)
		CAPITAL EQUIPMENT	—	9,398	(9,398)
		CONTRACTUAL SVC	—	160,445	(160,445)
		EMPLOYER CONTRIB	506,947	506,947	—
		FIXED CHGS AND CONT	—	999,884	(999,884)
		MISC OPS	1,606,271	—	1,606,271
		OTHER OPERATING	983,316	—	983,316
		PERS SVC	1,232,886	1,197,264	35,622
		SUPPLY AND MATERIAL	—	38,684	(38,684)
		TAXES PAID	—	327	(327)
	ARCHIVES & HISTORY DEPT Total		4,329,419	3,422,478	906,941
	ARTS COMMISSION	AID TO SUBD	3,301,020	3,301,020	—
		ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	14,466	(14,466)
		EMPLOYER CONTRIB	246,673	246,673	—

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		FIXED CHGS AND CONT	—	32,824	(32,824)
		MISC OPS	194,663	—	194,663
		OTHER OPERATING	55,319	—	55,319
		PERS SVC	580,368	580,368	—
		SUPPLY AND MATERIAL	—	676	(676)
		TRAVEL	—	7,354	(7,354)
	ARTS COMMISSION Total		4,378,044	4,183,380	194,663
	CITADEL	EMPLOYER CONTRIB	2,775,433	—	2,775,433
		LUMP SUM WITHDRAWALS	—	12,500,686	(12,500,686)
		OTHER OPERATING	1,017,599	—	1,017,599
		PERS SVC	8,707,654	—	8,707,654
	CITADEL Total		12,500,686	12,500,686	—
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	12,864,309	—	12,864,309
		LUMP SUM WITHDRAWALS	—	46,722,293	(46,722,293)
		OTHER OPERATING	5,492,719	—	5,492,719
		PERS SVC	28,365,265	—	28,365,265
	CLEMSON UNIV PUB SERV ACT Total		46,722,293	46,722,293	—
	CLEMSON UNIVERSITY	EMPLOYER CONTRIB	23,405,353	—	23,405,353
		LUMP SUM WITHDRAWALS	—	95,282,172	(95,282,172)
		OTHER OPERATING	4,634,343	—	4,634,343
		PERS SVC	67,242,476	—	67,242,476
	CLEMSON UNIVERSITY Total		95,282,172	95,282,172	—
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	3,254,988	—	3,254,988
		LUMP SUM WITHDRAWALS	—	16,482,897	(16,482,897)
		PERS SVC	13,227,909	—	13,227,909
	COASTAL CAROLINA UNIVERSITY Total		16,482,897	16,482,897	—
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	6,424,514	—	6,424,514
		LUMP SUM WITHDRAWALS	—	30,814,507	(30,814,507)
		MISC OPS	785,099	—	785,099
		OTHER OPERATING	979,175	—	979,175
		PERS SVC	22,625,719	—	22,625,719
	COLLEGE OF CHARLESTON Total		30,814,507	30,814,507	—
	DEAF & BLIND SCHOOL	AID TO SUBD	50,000	50,000	—
		ASSET(NCAP)	—	31,741	(31,741)
		CAPITAL EQUIPMENT	—	163,244	(163,244)
		CONTRACTUAL SVC	—	2,266,774	(2,266,774)
		EMPLOYER CONTRIB	3,170,607	3,115,922	54,685
		FIXED CHGS AND CONT	—	830,058	(830,058)
		MISC OPS	1,790,007	—	1,790,007
		OTHER OPERATING	4,944,856	—	4,944,856
		PERS SVC	7,242,321	6,729,552	512,769
		SUPPLY AND MATERIAL	—	670,455	(670,455)
		TRAVEL	—	378,101	(378,101)
		UTILITIES	—	742,739	(742,739)
	DEAF & BLIND SCHOOL Total		17,197,791	14,978,586	2,219,205
	EDUCATION DEPARTMENT	AID TO SUBD	358,445,509	3,194,804,102	(2,836,358,593)
		ALLOC ED IMPROV	7,388,049	8,295,053	(907,005)
		ALLOC OTH FDS	—	235,000	(235,000)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		ASSET(NCAP)	—	940,306	(940,306)
		CAPITAL EQUIPMENT	—	3,671,582	(3,671,582)
		CONTRACTUAL SVC	—	7,059,086	(7,059,086)
		DEBT SERVICE	—	4,931,098	(4,931,098)
		EMPLOYER CONTRIB	18,563,643	18,010,416	553,227
		FIXED CHGS AND CONT	—	10,487,813	(10,487,813)
		MISC OPS	2,910,232,042	—	2,910,232,042
		OTHER OPERATING	70,754,683	—	70,754,683
		PERS SVC	45,553,763	44,123,861	1,429,902
		PETTY CASH EST	—	—	—
		SUPPLY AND MATERIAL	—	21,343,446	(21,343,446)
		TAXES PAID	—	5,627	(5,627)
		TRAVEL	—	171,084	(171,084)
		UTILITIES	—	1,347,277	(1,347,277)
	EDUCATION DEPARTMENT Total		3,410,937,689	3,315,425,752	95,511,937
	EDUCATIONAL TELEVISION COM	CONTRACTUAL SVC	—	2,593	(2,593)
		EMPLOYER CONTRIB	527,200	527,200	—
		FIXED CHGS AND CONT	—	98	(98)
		OTHER OPERATING	14,154	—	14,154
		PERS SVC	1,197,405	1,197,405	—
		SUPPLY AND MATERIAL	—	7,290	(7,290)
		TRAVEL	—	4,172	(4,172)
	EDUCATIONAL TELEVISION COM Total		1,738,759	1,738,759	—
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	3,847,210	—	3,847,210
		LUMP SUM WITHDRAWALS	—	18,521,662	(18,521,662)
		OTHER OPERATING	2,116,448	—	2,116,448
		PERS SVC	12,558,004	—	12,558,004
	FRANCIS MARION UNIVERSITY Total		18,521,662	18,521,662	—
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	7,123	(7,123)
		EMPLOYER CONTRIB	93,474	93,474	—
		FIXED CHGS AND CONT	—	1,190	(1,190)
		MISC OPS	1,654,204	—	1,654,204
		OTHER OPERATING	27,263,028	—	27,263,028
		PERS SVC	229,716	229,716	—
		SCHOLAR/LOANS	—	27,249,897	(27,249,897)
		SUPPLY AND MATERIAL	—	3,335	(3,335)
		TRAVEL	—	1,484	(1,484)
	HIGHER ED TUITION GRANT COMM Total		29,240,421	27,586,217	1,654,204
	HIGHER EDUCATION COMM	AID TO SUBD	—	3,326,047	(3,326,047)
		ALLOC OTH FDS	—	166,812	(166,812)
		CONTRACTUAL SVC	—	1,075,397	(1,075,397)
		EMPLOYER CONTRIB	471,034	555,643	(84,609)
		FIXED CHGS AND CONT	—	486,353	(486,353)
		MISC OPS	35,472,234	—	35,472,234
		OTHER OPERATING	750,027	—	750,027
		PERS SVC	1,411,005	1,672,844	(261,839)
		SCHOLAR/LOANS	—	27,576,675	(27,576,675)
		SUPPLY AND MATERIAL	—	94,516	(94,516)

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		TRAVEL	—	3,410	(3,410)
	HIGHER EDUCATION COMM Total		38,104,301	34,957,698	3,146,602
	LANDER UNIVERSITY	EMPLOYER CONTRIB	2,404,986	—	2,404,986
		LUMP SUM WITHDRAWALS	—	9,980,053	(9,980,053)
		OTHER OPERATING	146,376	—	146,376
		PERS SVC	7,428,691	—	7,428,691
	LANDER UNIVERSITY Total		9,980,053	9,980,053	—
	MEDICAL UNIV OF S C	CASE SERVICES	18,853,707	—	18,853,707
		DEBT SERVICE	1,500,000	—	1,500,000
		EMPLOYER CONTRIB	19,085,134	—	19,085,134
		LUMP SUM WITHDRAWALS	—	130,108,682	(130,108,682)
		MISC OPS	9,865,004	—	9,865,004
		OTHER OPERATING	32,550,000	—	32,550,000
		PERS SVC	48,254,837	—	48,254,837
	MEDICAL UNIV OF S C Total		130,108,682	130,108,682	—
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	1,544,900	—	1,544,900
		LUMP SUM WITHDRAWALS	—	11,152,584	(11,152,584)
		MISC OPS	1,288,847	—	1,288,847
		OTHER OPERATING	3,736,620	—	3,736,620
		PERS SVC	4,582,217	—	4,582,217
	MUSC-CONSORTIUM OF COMM TEACH Total		11,152,584	11,152,584	—
	MUSEUM COMMISSION	CONTRACTUAL SVC	—	198,830	(198,830)
		EMPLOYER CONTRIB	628,612	628,612	—
		FIXED CHGS AND CONT	—	1,706,448	(1,706,448)
		MISC OPS	3,031,953	—	3,031,953
		OTHER OPERATING	2,025,008	—	2,025,008
		PERS SVC	1,545,893	1,545,893	—
		SUPPLY AND MATERIAL	—	135,795	(135,795)
		TRAVEL	—	14,693	(14,693)
	MUSEUM COMMISSION Total		7,231,466	4,230,270	3,001,196
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	589,222	—	589,222
		LUMP SUM WITHDRAWALS	—	4,883,183	(4,883,183)
		OTHER OPERATING	3,718,091	—	3,718,091
		PERS SVC	575,870	—	575,870
	SCSU PUBLIC SERVICE ACT Total		4,883,183	4,883,183	—
	SOUTH CAROLINA STATE UNIVERSIT	DEBT SERVICE	—	90,262	(90,262)
		EMPLOYER CONTRIB	4,302,486	—	4,302,486
		LUMP SUM WITHDRAWALS	—	16,019,870	(16,019,870)
		OTHER OPERATING	387,493	—	387,493
		PERS SVC	11,420,153	—	11,420,153
	SOUTH CAROLINA STATE UNIVERSIT Total		16,110,132	16,110,132	—
	STATE LIBRARY	AID TO SUBD	10,281,846	10,281,846	—
		ALLOC OTH FDS	2,525,452	2,525,452	—
		CONTRACTUAL SVC	—	134,875	(134,875)
		EMPLOYER CONTRIB	545,957	545,957	—
		FIXED CHGS AND CONT	—	559,180	(559,180)
		MISC OPS	29,304	—	29,304
		OTHER OPERATING	816,568	—	816,568

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		PERS SVC	1,286,526	1,286,526	—
		SUPPLY AND MATERIAL	—	115,707	(115,707)
		TAXES PAID	—	131	(131)
		TRAVEL	—	6,675	(6,675)
	STATE LIBRARY Total		15,485,653	15,456,349	29,304
	TECH & COMP EDUC BD	AID TO SUBD	—	1,428,158	(1,428,158)
		ALLOC OTH FDS	—	2,439,000	(2,439,000)
		ASSET(NCAP)	—	4,070	(4,070)
		CAPITAL EQUIPMENT	—	71,274	(71,274)
		CONTRACTUAL SVC	—	25,774,547	(25,774,547)
		EMPLOYER CONTRIB	43,015,470	43,665,673	(650,203)
		FIXED CHGS AND CONT	—	967,730	(967,730)
		MISC OPS	23,494,567	—	23,494,567
		OTHER OPERATING	15,767,299	—	15,767,299
		PERS SVC	92,045,535	94,005,028	(1,959,494)
		SUPPLY AND MATERIAL	—	107,675	(107,675)
		TRAVEL	—	98,705	(98,705)
		UTILITIES	—	9,122	(9,122)
	TECH & COMP EDUC BD Total		174,322,871	168,570,983	5,751,888
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	2,183,395	—	2,183,395
		LUMP SUM WITHDRAWALS	—	10,554,060	(10,554,060)
		PERS SVC	8,370,665	—	8,370,665
	USC-AIKEN CAMPUS Total		10,554,060	10,554,060	—
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	730,228	—	730,228
		LUMP SUM WITHDRAWALS	—	5,964,148	(5,964,148)
		PERS SVC	5,233,920	—	5,233,920
	USC-BEAUFORT CAMPUS Total		5,964,148	5,964,148	—
	USC-COLUMBIA CAMPUS	CASE SERVICES	—	—	—
		EMPLOYER CONTRIB	35,048,172	—	35,048,172
		LUMP SUM WITHDRAWALS	—	155,969,788	(155,969,788)
		MISC OPS	4,687,573	—	4,687,573
		OTHER OPERATING	2,000,000	—	2,000,000
		PERS SVC	114,234,043	—	114,234,043
	USC-COLUMBIA CAMPUS Total		155,969,788	155,969,788	—
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	612,230	—	612,230
		LUMP SUM WITHDRAWALS	—	3,569,928	(3,569,928)
		PERS SVC	2,957,698	—	2,957,698
	USC-LANCASTER CAMPUS Total		3,569,928	3,569,928	—
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	431,687	—	431,687
		LUMP SUM WITHDRAWALS	—	2,479,154	(2,479,154)
		MISC OPS	100,460	—	100,460
		PERS SVC	1,947,007	—	1,947,007
	USC-SALKEHATCHIE CAMPUS Total		2,479,154	2,479,154	—
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	813,096	—	813,096
		LUMP SUM WITHDRAWALS	—	3,918,318	(3,918,318)
		PERS SVC	3,105,222	—	3,105,222
	USC-SUMTER CAMPUS Total		3,918,318	3,918,318	—
	USC-UNION CAMPUS	EMPLOYER CONTRIB	230,298	—	230,298

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		LUMP SUM WITHDRAWALS	—	1,569,565	(1,569,565)
		PERS SVC	1,339,267	—	1,339,267
	USC-UNION CAMPUS Total		1,569,565	1,569,565	—
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	2,992,953	—	2,992,953
		LUMP SUM WITHDRAWALS	—	15,583,026	(15,583,026)
		PERS SVC	12,590,073	—	12,590,073
	USC-UPSTATE CAMPUS Total		15,583,026	15,583,026	—
	VOCATIONAL REHABILITATION	ALLOC OTH FDS	1,700,000	1,700,000	—
		CASE SERVICES	1,875,407	1,875,407	—
		CONTRACTUAL SVC	—	4,229	(4,229)
		EMPLOYER CONTRIB	4,305,334	4,306,667	(1,333)
		FIXED CHGS AND CONT	—	54,006	(54,006)
		MISC OPS	2,325,935	—	2,325,935
		OTHER OPERATING	64,619	—	64,619
		PERS SVC	9,113,483	9,116,960	(3,477)
		SUPPLY AND MATERIAL	—	14,674	(14,674)
	VOCATIONAL REHABILITATION Total		19,384,778	17,071,943	2,312,835
	WIL LOU GRAY OPPORTUN SCH	ASSET(NCAP)	—	6,116	(6,116)
		CAPITAL EQUIPMENT	—	132,553	(132,553)
		CONTRACTUAL SVC	—	820,979	(820,979)
		EMPLOYER CONTRIB	1,492,810	1,352,406	140,404
		FIXED CHGS AND CONT	—	78,640	(78,640)
		MISC OPS	771,993	—	771,993
		OTHER OPERATING	1,700,126	—	1,700,126
		PERS SVC	3,611,139	3,484,602	126,537
		SUPPLY AND MATERIAL	—	453,749	(453,749)
		TRAVEL	—	7,578	(7,578)
		UTILITIES	—	209,980	(209,980)
	WIL LOU GRAY OPPORTUN SCH Total		7,576,068	6,546,604	1,029,464
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	4,307,459	—	4,307,459
		LUMP SUM WITHDRAWALS	—	20,193,076	(20,193,076)
		OTHER OPERATING	1,238,076	—	1,238,076
		PERS SVC	14,647,541	—	14,647,541
	WINTHROP UNIVERSITY Total		20,193,076	20,193,076	—
	CONFED RELIC RM AND MIL COMM	CONTRACTUAL SVC	—	216,646	(216,646)
		EMPLOYER CONTRIB	111,949	111,949	—
		FIXED CHGS AND CONT	—	277,687	(277,687)
		MISC OPS	165,592	—	165,592
		OTHER OPERATING	560,448	—	560,448
		PERS SVC	271,718	271,718	—
		SUPPLY AND MATERIAL	—	74,496	(74,496)
		TRAVEL	—	2,849	(2,849)
	CONFED RELIC RM AND MIL COMM Total		1,109,707	955,344	154,363
Edu Total			4,343,396,880	4,227,484,277	115,912,604
Exe	ADJUTANT GENERAL	AID TO SUBD	104,127	176,850	(72,723)
		ALLOC OTH FDS	3,163	4,298,060	(4,294,897)
		ASSET(NCAP)	—	23,564	(23,564)
		CAPITAL EQUIPMENT	—	58,870	(58,870)

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		CONTRACTUAL SVC	—	2,229,707	(2,229,707)
		EMPLOYER CONTRIB	1,145,367	1,166,461	(21,094)
		FIXED CHGS AND CONT	—	579,267	(579,267)
		LND & BLDG	—	—	—
		MISC OPS	48,009,662	—	48,009,662
		OTHER OPERATING	3,912,391	—	3,912,391
		PERS SVC	3,434,194	3,392,166	42,028
		SUPPLY AND MATERIAL	—	783,998	(783,998)
		TAXES PAID	—	236	(236)
		TRAVEL	—	258,743	(258,743)
		UTILITIES	—	913,902	(913,902)
	ADJUTANT GENERAL Total		56,608,905	13,881,824	42,727,081
	ADMINISTRATIVE LAW JUDGES	ASSET(NCAP)	—	3,232	(3,232)
		CAPITAL EQUIPMENT	—	16,984	(16,984)
		CONTRACTUAL SVC	—	102,012	(102,012)
		EMPLOYER CONTRIB	954,708	954,708	—
		FIXED CHGS AND CONT	—	178,204	(178,204)
		MISC OPS	275,637	—	275,637
		OTHER OPERATING	406,934	—	406,934
		PERS SVC	1,784,120	1,784,120	—
		SUPPLY AND MATERIAL	—	91,692	(91,692)
		TRAVEL	—	14,811	(14,811)
	ADMINISTRATIVE LAW JUDGES Total		3,421,400	3,145,763	275,637
	ATTORNEY GENERAL	BENEFITS AND CLAIMS	—	114,721	(114,721)
		CAPITAL EQUIPMENT	—	69,418	(69,418)
		CONTING	—	14,550	(14,550)
		CONTRACTUAL SVC	—	746,478	(746,478)
		EMPLOYER CONTRIB	3,431,479	3,431,479	—
		FIXED CHGS AND CONT	—	873,770	(873,770)
		MISC OPS	1,343,882	—	1,343,882
		OTHER OPERATING	2,341,514	—	2,341,514
		PERS SVC	8,830,239	8,830,239	—
		SUPPLY AND MATERIAL	—	676,574	(676,574)
		TRAVEL	—	85,319	(85,319)
	ATTORNEY GENERAL Total		15,947,114	14,842,548	1,104,567
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	127,776	14,782,603	(14,654,827)
		CONTRACTUAL SVC	—	8,070,309	(8,070,309)
		EMPLOYER CONTRIB	2,908,314	2,908,314	—
		FIXED CHGS AND CONT	—	205,484	(205,484)
		MISC OPS	25,473,865	—	25,473,865
		OTHER OPERATING	205,484	—	205,484
		PERS SVC	4,750,518	4,750,518	—
		SUPPLY AND MATERIAL	—	1,159	(1,159)
		TRAVEL	—	—	—
	COMMISSION ON INDIGENT DEFENSE Total		33,465,957	30,718,387	2,747,570
	COMPTRROLLER GENERAL	CONTRACTUAL SVC	—	13,219	(13,219)
		EMPLOYER CONTRIB	652,286	652,286	—
		FIXED CHGS AND CONT	—	6,191	(6,191)

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		MISC OPS	256,027	—	256,027
		OTHER OPERATING	31,433	—	31,433
		PERS SVC	1,876,553	1,811,063	65,490
		SUPPLY AND MATERIAL	—	9,283	(9,283)
		TRAVEL	—	2,740	(2,740)
	COMPTROLLER GENERAL Total		2,816,299	2,494,782	321,517
	ELECTION COMMISSION	AID TO SUBD	602,843	3,633,645	(3,030,803)
		CAPITAL EQUIPMENT	—	17,734	(17,734)
		CONTRACTUAL SVC	—	2,553,836	(2,553,836)
		EMPLOYER CONTRIB	508,629	508,629	—
		FIXED CHGS AND CONT	—	274,516	(274,516)
		MISC OPS	13,193,624	—	13,193,624
		OTHER OPERATING	1,274,901	—	1,274,901
		PERS SVC	1,276,607	1,278,967	(2,360)
		SUPPLY AND MATERIAL	—	7,936,293	(7,936,293)
		TRAVEL	—	23,855	(23,855)
	ELECTION COMMISSION Total		16,856,604	16,227,475	629,129
	GOVERNORS OFF-E C OF S	CONTRACTUAL SVC	—	319,825	(319,825)
		EMPLOYER CONTRIB	651,144	651,144	—
		FIXED CHGS AND CONT	—	209,014	(209,014)
		MISC OPS	299,225	—	299,225
		OTHER OPERATING	590,500	—	590,500
		PERS SVC	1,826,823	1,826,823	—
		SUPPLY AND MATERIAL	—	61,423	(61,423)
		TRAVEL	—	238	(238)
	GOVERNORS OFF-E C OF S Total		3,367,692	3,068,467	299,225
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	—	17,623	(17,623)
		EMPLOYER CONTRIB	90,779	90,779	—
		MISC OPS	32,673	—	32,673
		OTHER OPERATING	16,436	—	16,436
		PERS SVC	226,781	226,781	—
		SUPPLY AND MATERIAL	—	(1,186)	1,186
	GOVERNORS OFF-MAN & GRND Total		366,670	333,997	32,673
	GOVERNORS OFF-SLED	ASSET(NCAP)	—	65,061	(65,061)
		CAPITAL EQUIPMENT	—	3,081,881	(3,081,881)
		CASE SERVICES	1,455	1,455	—
		CONTRACTUAL SVC	—	5,070,633	(5,070,633)
		EMPLOYER CONTRIB	13,357,476	13,402,884	(45,408)
		FIXED CHGS AND CONT	—	177,415	(177,415)
		MISC OPS	5,268,272	—	5,268,272
		OTHER OPERATING	11,299,359	—	11,299,359
		PERS SVC	30,941,462	31,046,344	(104,882)
		SUPPLY AND MATERIAL	—	2,929,048	(2,929,048)
		TRAVEL	—	199,278	(199,278)
	GOVERNORS OFF-SLED Total		60,868,023	55,973,998	4,894,025
	OFFICE OF THE INSP GENERAL	CONTRACTUAL SVC	—	20,020	(20,020)
		EMPLOYER CONTRIB	187,497	187,497	—
		FIXED CHGS AND CONT	—	43,443	(43,443)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	84,056	—	84,056
		OTHER OPERATING	78,082	—	78,082
		PERS SVC	538,893	521,423	17,470
		SUPPLY AND MATERIAL	—	5,830	(5,830)
		TRAVEL	—	9,355	(9,355)
	OFFICE OF THE INSP GENERAL Total		888,528	787,569	100,959
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	21,888,136	(21,888,136)
		ALLOC OTH FDS	—	—	—
		BENEFITS AND CLAIMS	—	(391)	391
		CONTRACTUAL SVC	—	65,856	(65,856)
		EMPLOYER CONTRIB	2,706,603	2,706,603	—
		FIXED CHGS AND CONT	—	277,727	(277,727)
		MISC OPS	22,562,390	—	22,562,390
		OTHER OPERATING	358,901	—	358,901
		PERS SVC	4,161,102	4,161,102	—
		SUPPLY AND MATERIAL	—	15,113	(15,113)
		TRAVEL	—	597	(597)
	SC COMM ON PROSECUTION COORDIN Total		29,788,997	29,114,743	674,254
	SECRETARY OF STATE	CONTRACTUAL SVC	—	18,829	(18,829)
		EMPLOYER CONTRIB	330,943	330,943	—
		OTHER OPERATING	44,979	—	44,979
		PERS SVC	870,917	870,917	—
		SUPPLY AND MATERIAL	—	26,150	(26,150)
	SECRETARY OF STATE Total		1,246,839	1,246,839	—
	STATE TREASURERS OFFICE	CONTRACTUAL SVC	—	126,624	(126,624)
		EMPLOYER CONTRIB	514,401	514,401	—
		FIXED CHGS AND CONT	—	68,714	(68,714)
		OTHER OPERATING	216,756	—	216,756
		PERS SVC	1,380,859	1,380,859	—
		SUPPLY AND MATERIAL	—	19,321	(19,321)
		TRAVEL	—	2,097	(2,097)
	STATE TREASURERS OFFICE Total		2,112,016	2,112,016	—
	DEPARTMENT OF ADMINISTRATION	ALLOC OTH FDS	653,301	3,803,301	(3,150,000)
		ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	281,954	(281,954)
		CONTRACTUAL SVC	—	30,301,334	(30,301,334)
		EMPLOYER CONTRIB	4,426,967	4,426,967	—
		FIXED CHGS AND CONT	—	1,853,388	(1,853,388)
		LND & BLDG	—	—	—
		MISC OPS	28,712,229	—	28,712,229
		OTHER OPERATING	24,782,436	—	24,782,436
		PERS SVC	11,778,663	11,778,663	—
		SUPPLY AND MATERIAL	—	5,985,203	(5,985,203)
		TRAVEL	—	17,371	(17,371)
		UTILITIES	—	—	—
	DEPARTMENT OF ADMINISTRATION Total		70,353,596	58,448,181	11,905,415
	REVENUE AND FISCAL AFFAIRS OFF	ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	22,686	(22,686)

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		CONTRACTUAL SVC	—	980,936	(980,936)
		EMPLOYER CONTRIB	1,082,889	1,082,889	—
		FIXED CHGS AND CONT	—	224,257	(224,257)
		MISC OPS	1,238,125	—	1,238,125
		OTHER OPERATING	1,291,846	—	1,291,846
		PERS SVC	2,868,400	2,894,400	(26,000)
		SUPPLY AND MATERIAL	—	162,593	(162,593)
		TRAVEL	—	11,974	(11,974)
	REVENUE AND FISCAL AFFAIRS OFF Total		6,481,260	5,379,735	1,101,525
	STATE FISCAL ACCT AUTHORITY	CONTRACTUAL SVC	—	27,970	(27,970)
		EMPLOYER CONTRIB	448,443	448,443	—
		FIXED CHGS AND CONT	—	170,910	(170,910)
		MISC OPS	42,288	—	42,288
		OTHER OPERATING	227,300	—	227,300
		PERS SVC	1,152,203	1,152,203	—
		SUPPLY AND MATERIAL	—	18,416	(18,416)
		TRAVEL	—	10,004	(10,004)
	STATE FISCAL ACCT AUTHORITY Total		1,870,234	1,827,946	42,288
	SFAA - AUDITOR'S OFFICE	ASSET(NCAP)	—	3,196	(3,196)
		CONTRACTUAL SVC	—	235,830	(235,830)
		EMPLOYER CONTRIB	1,065,998	1,065,998	—
		FIXED CHGS AND CONT	—	293,862	(293,862)
		MISC OPS	475,359	—	475,359
		OTHER OPERATING	581,067	—	581,067
		PERS SVC	3,106,523	2,893,204	213,319
		SUPPLY AND MATERIAL	—	25,767	(25,767)
		TRAVEL	—	22,412	(22,412)
	SFAA - AUDITOR'S OFFICE Total		5,228,947	4,540,269	688,678
	STATEWIDE EMPLOYEE BENEFITS	CONTRACTUAL SVC	—	29,469	(29,469)
		OTHER OPERATING	29,469	—	29,469
	STATEWIDE EMPLOYEE BENEFITS Total		29,469	29,469	—
	PUBLIC EMPLOYEES BENEFITS AUTH	EMPLOYER CONTRIB	109,468,739	112,284,161	(2,815,422)
		MISC OPS	2,900,000	—	2,900,000
	PUBLIC EMPLOYEES BENEFITS AUTH Total		112,368,739	112,284,161	84,578
	DEPARTMENT OF VETERANS AFFAIRS	ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	317,250	(317,250)
		EMPLOYER CONTRIB	459,756	459,756	—
		FIXED CHGS AND CONT	—	424,719	(424,719)
		MISC OPS	908,823	—	908,823
		OTHER OPERATING	1,593,044	—	1,593,044
		PERS SVC	1,296,735	1,296,735	—
		SUPPLY AND MATERIAL	—	84,039	(84,039)
		TRAVEL	—	10,492	(10,492)
		UTILITIES	—	14,920	(14,920)
	DEPARTMENT OF VETERANS AFFAIRS Total		4,258,359	2,607,912	1,650,447
	BUDGET AND CONTROL BOARD	OTHER OPERATING	—	—	—
	BUDGET AND CONTROL BOARD Total		—	—	—
Exe Total			428,345,647	359,066,079	69,279,567

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Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	AID TO SUBD	4,755,366	10,832,072	(6,076,706)
		CONTRACTUAL SVC	—	270,632	(270,632)
		EMPLOYER CONTRIB	288,605	271,533	17,072
		FIXED CHGS AND CONT	—	54,406	(54,406)
		MISC OPS	7,127,020	—	7,127,020
		OTHER OPERATING	4,546,529	—	4,546,529
		PERS SVC	812,304	712,124	100,180
		SUPPLY AND MATERIAL	—	3,585	(3,585)
		TRAVEL	—	2,624	(2,624)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		17,529,825	12,146,976	5,382,849
	DEPT OF DISABILITIES & SPECIAL	CASE SERVICES	1,688,047	1,688,047	—
		CONTRACTUAL SVC	—	191,595,890	(191,595,890)
		EMPLOYER CONTRIB	24,257,152	24,257,152	—
		FIXED CHGS AND CONT	—	3,355,741	(3,355,741)
		MISC OPS	4,934,300	—	4,934,300
		OTHER OPERATING	190,075,588	—	190,075,588
		PERS SVC	54,885,173	54,885,173	—
		SUPPLY AND MATERIAL	—	58,257	(58,257)
	DEPT OF DISABILITIES & SPECIAL Total		275,840,259	275,840,259	—
	DEPT OF HEALTH & HUMAN SERVICE	ASSET(NCAP)	—	1,497	(1,497)
		CAPITAL EQUIPMENT	—	70,192	(70,192)
		CASE SERVICES	1,306,287,357	1,212,986,142	93,301,215
		CONTRACTUAL SVC	—	87,389,104	(87,389,104)
		EMPLOYER CONTRIB	19,198,266	7,076,581	12,121,685
		FIXED CHGS AND CONT	—	2,938,493	(2,938,493)
		MISC OPS	8,930,662	—	8,930,662
		OTHER OPERATING	97,676,856	—	97,676,856
		PERS SVC	17,132,236	17,132,236	—
		PETTY CASH EST	—	(346)	346
		SUPPLY AND MATERIAL	—	11,190,789	(11,190,789)
		TRAVEL	—	326,068	(326,068)
		UTILITIES	799	8,734	(7,935)
	DEPT OF HEALTH & HUMAN SERVICE Total		1,449,226,176	1,339,119,490	110,106,686
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	7,243,993	11,990,060	(4,746,067)
		ALLOC OTH FDS	1,112,302	1,112,302	—
		ASSET(NCAP)	46,697	46,697	—
		BUDGET - INDIRECT CO	3,458,671	3,477,313	(18,642)
		CAPITAL EQUIPMENT	598,015	598,015	—
		CASE SERVICES	17,444,525	17,506,595	(62,070)
		CONTRACTUAL SVC	30,150,854	26,557,434	3,593,420
		EMPLOYER CONTRIB	18,104,053	18,242,728	(138,675)
		FIXED CHGS AND CONT	4,272,159	4,270,118	2,042
		LND & BLDG	—	—	—
		MISC OPS	21,402,832	—	21,402,832
		OTHER OPERATING	—	—	—
		PERS SVC	45,086,876	45,208,536	(121,660)
		SUPPLY AND MATERIAL	9,395,135	9,394,877	258
		TRAVEL	807,825	806,135	1,690

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		UTILITIES	141,190	141,190	—
	HEALTH & ENVIRON CNTL DEPT Total		159,265,128	139,352,000	19,913,129
	MENTAL HEALTH DEPT	AID TO SUBD	292,145	292,145	—
		ASSET(NCAP)	—	36,076	(36,076)
		BUDGET - INDIRECT CO	—	—	—
		CAPITAL EQUIPMENT	—	1,105,495	(1,105,495)
		CASE SERVICES	46,231,178	46,231,178	—
		CONTRACTUAL SVC	—	11,937,309	(11,937,309)
		DEBT SERVICE	1,600	1,600	—
		EMPLOYER CONTRIB	52,177,950	52,177,950	—
		FIXED CHGS AND CONT	—	5,833,467	(5,833,467)
		MISC OPS	2,985,657	—	2,985,657
		OTHER OPERATING	27,581,089	—	27,581,089
		PERS SVC	127,836,963	127,836,963	—
		SUPPLY AND MATERIAL	—	11,062,119	(11,062,119)
		TRAVEL	—	21,687	(21,687)
		UTILITIES	—	570,593	(570,593)
	MENTAL HEALTH DEPT Total		257,106,583	257,106,583	—
Hea Total			2,158,967,970	2,023,565,306	135,402,664
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	1,044,714	(1,044,714)
		CAPITAL EQUIPMENT	—	143,859	(143,859)
		CONTRACTUAL SVC	—	1,577,116	(1,577,116)
		DEBT SERVICE	1,038,989	1,038,989	—
		EMPLOYER CONTRIB	23,352,645	23,233,632	119,013
		FIXED CHGS AND CONT	—	2,660,425	(2,660,425)
		MISC OPS	12,083,855	—	12,083,855
		OTHER OPERATING	7,624,147	—	7,624,147
		PERS SVC	38,749,598	38,149,925	599,673
		SUPPLY AND MATERIAL	—	1,518,737	(1,518,737)
		TRAVEL	—	589,199	(589,199)
	JUDICIAL DEPARTMENT Total		82,849,235	69,956,596	12,892,639
Jud Total			82,849,235	69,956,596	12,892,639
Leg	LEG DEPT-CDE LAWS LEG CNCL	BDGT-UNCLAS LEG COUN	304,438	185,000	119,438
		BDGT-UNCLAS LEG HOUS	3,243,806	2,423,670	820,137
		CONTRACTUAL SVC	—	1,574	(1,574)
		EMPLOYER CONTRIB	1,120,261	996,092	124,169
		FIXED CHGS AND CONT	—	462,566	(462,566)
		MISC OPS	1,143,973	—	1,143,973
		OTHER OPERATING	1,132,452	—	1,132,452
		PERS SVC	34,752	34,752	—
		SUPPLY AND MATERIAL	—	16,981	(16,981)
	LEG DEPT-CDE LAWS LEG CNCL Total		6,979,683	4,120,636	2,859,047
	LEG DEPT-HOUSE OF REPRE	BDGT-LEG ELECTED	1,304,200	1,222,156	82,044
		CONTRACTUAL SVC	—	861,609	(861,609)
		EMPLOYER CONTRIB	10,498,886	8,596,784	1,902,102
		FIXED CHGS AND CONT	—	1,881,152	(1,881,152)
		OTHER OPERATING	18,392,406	—	18,392,406
		PERS SVC	15,839,206	8,674,054	7,165,152

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		SUPPLY AND MATERIAL	—	683,957	(683,957)
		TAXES PAID	—	14,272	(14,272)
		TRAVEL	—	1,304,952	(1,304,952)
	LEG DEPT-HOUSE OF REPRE Total		46,034,699	23,238,936	22,795,763
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	2,892,671	1,145,866	1,746,805
		CONTRACTUAL SVC	—	33,680	(33,680)
		EMPLOYER CONTRIB	498,081	452,755	45,326
		FIXED CHGS AND CONT	—	94,651	(94,651)
		OTHER OPERATING	232,733	—	232,733
		PERS SVC	45,250	45,250	—
		SUPPLY AND MATERIAL	—	59,586	(59,586)
		TRAVEL	—	1,127	(1,127)
	LEG DEPT-LEG AUDIT COUNCIL Total		3,668,735	1,832,916	1,835,819
	LEG DEPT-LEG PRINT,INFO & TECH	BDGT-UNCLAS LEG S/S	2,853,194	2,614,056	239,138
		CONTRACTUAL SVC	—	1,749,101	(1,749,101)
		EMPLOYER CONTRIB	1,109,131	1,003,713	105,419
		FIXED CHGS AND CONT	—	27,182	(27,182)
		OTHER OPERATING	5,569,076	—	5,569,076
		PERS SVC	22,224	21,998	226
		SUPPLY AND MATERIAL	—	2,582,110	(2,582,110)
		TRAVEL	—	12,209	(12,209)
	LEG DEPT-LEG PRINT,INFO & TECH Total		9,553,625	8,010,368	1,543,257
	LEG DEPT-THE SENATE	BDGT-LEG ELECTED	490,975	399,038	91,937
		BDGT-UNCLAS LEG SENA	416,803	365,564	51,239
		CONTRACTUAL SVC	—	553,725	(553,725)
		EMPLOYER CONTRIB	6,000,000	5,604,385	395,615
		FIXED CHGS AND CONT	—	654,177	(654,177)
		MISC OPS	725,570	—	725,570
		OTHER OPERATING	3,393,332	—	3,393,332
		PERS SVC	9,423,197	8,489,389	933,808
		SUPPLY AND MATERIAL	—	497,957	(497,957)
		TRAVEL	—	479,580	(479,580)
	LEG DEPT-THE SENATE Total		20,449,877	17,043,813	3,406,064
Leg Total			86,686,618	54,246,668	32,439,950
NRD	AGRICULTURE DEPARTMENT	ALLOC OTH FDS	—	300,000	(300,000)
		CAPITAL EQUIPMENT	—	1,017,567	(1,017,567)
		CONTRACTUAL SVC	—	5,509,139	(5,509,139)
		EMPLOYER CONTRIB	1,469,144	1,530,451	(61,307)
		FIXED CHGS AND CONT	—	588,833	(588,833)
		MISC OPS	9,095,931	—	9,095,931
		OTHER OPERATING	5,521,054	—	5,521,054
		PERS SVC	3,371,538	3,486,462	(114,925)
		SUPPLY AND MATERIAL	—	450,201	(450,201)
		TRAVEL	—	250,326	(250,326)
		UTILITIES	—	365,141	(365,141)
	AGRICULTURE DEPARTMENT Total		19,457,666	13,498,121	5,959,545
	DEPARTMENT OF COMMERCE	AID TO SUBD	—	1,607,049	(1,607,049)
		ALLOC OTH FDS	1,837,620	40,733,360	(38,895,740)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		ASSET(NCAP)	—	4,895	(4,895)
		CAPITAL EQUIPMENT	—	22,283	(22,283)
		CONTRACTUAL SVC	—	2,465,265	(2,465,265)
		EMPLOYER CONTRIB	1,878,815	1,878,815	—
		FIXED CHGS AND CONT	—	450,431	(450,431)
		MISC OPS	113,927,998	—	113,927,998
		OTHER OPERATING	2,893,871	—	2,893,871
		PERS SVC	5,204,126	5,204,126	—
		SUPPLY AND MATERIAL	—	281,739	(281,739)
		TRAVEL	—	128,802	(128,802)
		UTILITIES	—	1,103	(1,103)
	DEPARTMENT OF COMMERCE Total		125,742,431	52,777,868	72,964,563
	DEPT OF NATURAL RESOURCES	AID TO SUBD	690,000	690,000	—
		ALLOC OTH FDS	100,000	3,378,125	(3,278,125)
		ASSET(NCAP)	—	147,062	(147,062)
		CAPITAL EQUIPMENT	—	1,532,227	(1,532,227)
		CONTRACTUAL SVC	—	3,601,437	(3,601,437)
		EMPLOYER CONTRIB	8,232,199	8,236,635	(4,436)
		FIXED CHGS AND CONT	—	615,168	(615,168)
		LND & BLDG	—	—	—
		MISC OPS	10,194,288	—	10,194,288
		OTHER OPERATING	7,907,563	—	7,907,563
		PERS SVC	18,078,306	18,102,821	(24,515)
		SUPPLY AND MATERIAL	—	3,314,486	(3,314,486)
		TAXES PAID	—	1,977	(1,977)
		TRAVEL	—	87,144	(87,144)
		UTILITIES	—	175,632	(175,632)
	DEPT OF NATURAL RESOURCES Total		45,202,355	39,882,714	5,319,641
	FORESTRY COMMISSION	ALLOC OTH FDS	—	159,023	(159,023)
		ASSET(NCAP)	—	319,514	(319,514)
		CAPITAL EQUIPMENT	—	2,300,837	(2,300,837)
		CONTING	—	—	—
		CONTRACTUAL SVC	—	1,077,852	(1,077,852)
		EMPLOYER CONTRIB	5,759,629	5,771,397	(11,768)
		FIXED CHGS AND CONT	—	385,443	(385,443)
		MISC OPS	2,373,498	—	2,373,498
		OTHER OPERATING	4,856,843	—	4,856,843
		PERS SVC	11,185,054	11,212,362	(27,308)
		SCHOLAR/LOANS	—	846	(846)
		SUPPLY AND MATERIAL	—	639,165	(639,165)
		TRAVEL	—	34,053	(34,053)
		UTILITIES	—	101,033	(101,033)
	FORESTRY COMMISSION Total		24,175,024	22,001,526	2,173,498
	PARKS RECREATION & TOURISM	AID TO SUBD	—	20,526,136	(20,526,136)
		ALLOC OTH FDS	—	98,500	(98,500)
		ASSET(NCAP)	—	22,745	(22,745)
		CAPITAL EQUIPMENT	—	92,626	(92,626)
		CONTRACTUAL SVC	—	16,980,459	(16,980,459)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		DEBT SERVICE	96,798	96,798	—
		EMPLOYER CONTRIB	3,122,124	3,122,124	—
		FIXED CHGS AND CONT	—	3,322,094	(3,322,094)
		MISC OPS	51,108,007	—	51,108,007
		OTHER OPERATING	2,678,018	—	2,678,018
		PERS SVC	6,932,062	6,932,062	—
		SUPPLY AND MATERIAL	—	570,565	(570,565)
		TRAVEL	—	90,166	(90,166)
	PARKS RECREATION & TOURISM Total		63,937,009	51,854,276	12,082,733
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	23,785,780	(23,785,780)
		MISC OPS	39,207,430	—	39,207,430
	RURAL INFRASTRUCTURE AUTHORITY Total		39,207,430	23,785,780	15,421,650
	SEA GRANT CONSORTIUM	CONTRACTUAL SVC	—	54,889	(54,889)
		EMPLOYER CONTRIB	166,642	166,642	—
		FIXED CHGS AND CONT	—	132,695	(132,695)
		MISC OPS	43,756	—	43,756
		OTHER OPERATING	208,805	—	208,805
		PERS SVC	412,091	412,091	—
		SUPPLY AND MATERIAL	—	15,992	(15,992)
		TRAVEL	—	3,772	(3,772)
		UTILITIES	—	1,457	(1,457)
	SEA GRANT CONSORTIUM Total		831,294	787,539	43,756
	PORTS AUTHORITY	CONTRACTUAL SVC	—	400,000	(400,000)
		MISC OPS	6,875,000	—	6,875,000
	PORTS AUTHORITY Total		6,875,000	400,000	6,475,000
	S C CONSERVATION BANK	ALLOC OTH FDS	—	3,000,000	(3,000,000)
		CONTRACTUAL SVC	—	64,651	(64,651)
		EMPLOYER CONTRIB	86,123	86,123	—
		FIXED CHGS AND CONT	—	38,147	(38,147)
		LND & BLDG	107,443	4,351,359	(4,243,916)
		MISC OPS	8,649,342	—	8,649,342
		OTHER OPERATING	111,536	—	111,536
		PERS SVC	223,133	223,133	—
		SUPPLY AND MATERIAL	—	4,036	(4,036)
		TRAVEL	—	4,702	(4,702)
	S C CONSERVATION BANK Total		9,177,577	7,772,151	1,405,426
	PATRIOTS POINT DEV AUTH	MISC OPS	—	—	—
		OTHER OPERATING	—	—	—
		PERS SVC	1,700,000	1,700,000	—
	PATRIOTS POINT DEV AUTH Total		1,700,000	1,700,000	—
NRD Total			336,305,786	214,459,974	121,845,812
Reg	CONSUMER AFFAIRS COMM	CONTRACTUAL SVC	—	283,984	(283,984)
		EMPLOYER CONTRIB	321,185	321,185	—
		FIXED CHGS AND CONT	—	174,701	(174,701)
		MISC OPS	99,731	—	99,731
		OTHER OPERATING	584,332	—	584,332
		PERS SVC	868,444	868,444	—
		SUPPLY AND MATERIAL	—	50,661	(50,661)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	13,327	(13,327)
		UTILITIES	—	19,910	(19,910)
	CONSUMER AFFAIRS COMM Total		1,873,692	1,732,213	141,479
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	329,579	(329,579)
		CAPITAL EQUIPMENT	—	173,169	(173,169)
		CONTING	—	62	(62)
		CONTRACTUAL SVC	—	2,519,921	(2,519,921)
		EMPLOYER CONTRIB	13,622,022	13,622,022	—
		FIXED CHGS AND CONT	—	113,418	(113,418)
		MISC OPS	957,657	—	957,657
		OTHER OPERATING	6,848,679	—	6,848,679
		PERS SVC	33,728,640	33,728,640	—
		SUPPLY AND MATERIAL	—	3,273,657	(3,273,657)
		TRAVEL	—	438,874	(438,874)
	DEPARTMENT OF REVENUE Total		55,156,998	54,199,341	957,657
	DEPT OF EMPLOYMENT & WORKFORCE	CONTRACTUAL SVC	—	419,709	(419,709)
		EMPLOYER CONTRIB	13,833	13,833	—
		FIXED CHGS AND CONT	—	325,311	(325,311)
		MISC OPS	692,741	—	692,741
		OTHER OPERATING	419,924	—	419,924
		PERS SVC	26,272	26,272	—
		SUPPLY AND MATERIAL	—	6	(6)
		UTILITIES	—	210	(210)
	DEPT OF EMPLOYMENT & WORKFORCE Total		1,152,769	785,340	367,429
	DEPT OF LABOR,LICENSING,& REGU	CAPITAL EQUIPMENT	—	25,109	(25,109)
		CONTRACTUAL SVC	—	72,624	(72,624)
		EMPLOYER CONTRIB	309,705	309,705	—
		FIXED CHGS AND CONT	—	73,856	(73,856)
		MISC OPS	21,931	—	21,931
		OTHER OPERATING	272,510	—	272,510
		PERS SVC	910,064	910,064	—
		SUPPLY AND MATERIAL	—	72,278	(72,278)
		TRAVEL	—	30,557	(30,557)
	DEPT OF LABOR,LICENSING,& REGU Total		1,514,210	1,494,193	20,017
	INSURANCE DEPARTMENT	ASSET(NCAP)	—	8,331	(8,331)
		CONTRACTUAL SVC	—	192,145	(192,145)
		EMPLOYER CONTRIB	1,081,966	1,081,966	—
		FIXED CHGS AND CONT	—	241,235	(241,235)
		OTHER OPERATING	552,386	—	552,386
		PERS SVC	2,894,757	2,894,757	—
		SUPPLY AND MATERIAL	—	97,812	(97,812)
		TAXES PAID	—	94	(94)
		TRAVEL	—	12,684	(12,684)
		UTILITIES	—	85	(85)
	INSURANCE DEPARTMENT Total		4,529,109	4,529,109	—
	PROCUREMENT REVIEW PANEL	CONTRACTUAL SVC	—	9,182	(9,182)
		EMPLOYER CONTRIB	42,244	42,244	—
		FIXED CHGS AND CONT	—	25,872	(25,872)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	17,890	—	17,890
		OTHER OPERATING	41,077	—	41,077
		PERS SVC	90,976	85,403	5,573
		SUPPLY AND MATERIAL	—	6,023	(6,023)
	PROCUREMENT REVIEW PANEL Total		192,187	168,724	23,463
	S C WORKERS' COMPENSATION COMM	CONTRACTUAL SVC	—	—	—
		EMPLOYER CONTRIB	623,771	623,771	—
		FIXED CHGS AND CONT	—	206,417	(206,417)
		MISC OPS	1,943,117	—	1,943,117
		OTHER OPERATING	206,417	—	206,417
		PERS SVC	1,740,805	1,740,805	—
		SUPPLY AND MATERIAL	—	—	—
		TRAVEL	—	—	—
	S C WORKERS' COMPENSATION COMM Total		4,514,110	2,570,993	1,943,117
	STATE ETHICS COMMISSION	CONTRACTUAL SVC	—	49,847	(49,847)
		EMPLOYER CONTRIB	350,355	350,355	—
		FIXED CHGS AND CONT	—	81,582	(81,582)
		MISC OPS	148,065	—	148,065
		OTHER OPERATING	158,865	—	158,865
		PERS SVC	922,267	874,416	47,851
		SUPPLY AND MATERIAL	—	15,316	(15,316)
		TRAVEL	—	12,120	(12,120)
	STATE ETHICS COMMISSION Total		1,579,551	1,383,635	195,916
	DEPARTMENT OF MOTOR VEHICLES	ASSET(NCAP)	902,839	902,839	—
		CAPITAL EQUIPMENT	249,935	249,935	—
		CONTRACTUAL SVC	9,445,892	9,445,892	—
		EMPLOYER CONTRIB	19,042,583	18,545,410	497,173
		FIXED CHGS AND CONT	1,641,207	1,641,207	—
		MISC OPS	284,100	—	284,100
		OTHER OPERATING	20,702,356	—	20,702,356
		PERS SVC	43,658,219	41,232,551	2,425,668
		PETTY CASH EST	1,100	1,100	—
		SUPPLY AND MATERIAL	11,710,368	11,741,268	(30,900)
		TAXES PAID	16,540	16,540	—
		TRAVEL	638,415	638,415	—
		UTILITIES	872,952	872,952	—
	DEPARTMENT OF MOTOR VEHICLES Total		109,166,505	85,288,109	23,878,396
	OFFICE OF REGULATORY STAFF	CONTRACTUAL SVC	—	30,126	(30,126)
		EMPLOYER CONTRIB	—	2,441	(2,441)
		MISC OPS	30,000,000	—	30,000,000
		OTHER OPERATING	—	—	—
		PERS SVC	—	7,266	(7,266)
	OFFICE OF REGULATORY STAFF Total		30,000,000	39,832	29,960,168
Reg Total			209,679,132	152,191,490	57,487,642
Reh	BLIND COMMISSION	ASSET(NCAP)	—	3,786	(3,786)
		CAPITAL EQUIPMENT	—	—	—
		CASE SERVICES	755,073	755,073	—
		CONTRACTUAL SVC	—	648,142	(648,142)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	579,803	579,803	—
		FIXED CHGS AND CONT	—	98,932	(98,932)
		MISC OPS	762,172	—	762,172
		OTHER OPERATING	875,066	—	875,066
		PERS SVC	1,430,024	1,430,024	—
		SUPPLY AND MATERIAL	—	388,071	(388,071)
		TRAVEL	—	55,422	(55,422)
		UTILITIES	—	41,811	(41,811)
	BLIND COMMISSION Total		4,402,138	4,001,063	401,075
	HUMAN AFFAIRS COMM	CONTRACTUAL SVC	—	253,681	(253,681)
		EMPLOYER CONTRIB	582,277	582,277	—
		FIXED CHGS AND CONT	—	91,974	(91,974)
		MISC OPS	251,517	—	251,517
		OTHER OPERATING	473,176	—	473,176
		PERS SVC	1,584,490	1,584,490	—
		SUPPLY AND MATERIAL	—	91,545	(91,545)
		TAXES PAID	—	219	(219)
		TRAVEL	—	36,736	(36,736)
	HUMAN AFFAIRS COMM Total		2,891,459	2,640,921	250,538
	SOCIAL SERVICES DEPT	AID TO SUBD	—	700,000	(700,000)
		ALLOC OTH FDS	100,000	100,000	—
		BUDGET - INDIRECT CO	—	(1,916,514)	1,916,514
		CASE SERVICES	55,549,659	76,226,440	(20,676,781)
		CONTRACTUAL SVC	—	27,708,852	(27,708,852)
		DEBT SERVICE	1,520,070	1,520,070	—
		EMPLOYER CONTRIB	29,735,664	29,656,593	79,071
		FIXED CHGS AND CONT	—	2,739,943	(2,739,943)
		MISC OPS	49,157,671	—	49,157,671
		OTHER OPERATING	33,364,875	—	33,364,875
		PERS SVC	67,864,236	67,711,216	153,019
		SUPPLY AND MATERIAL	—	1,910,456	(1,910,456)
		TRAVEL	—	3,779,931	(3,779,931)
		UTILITIES	—	3,453	(3,453)
	SOCIAL SERVICES DEPT Total		237,292,175	210,140,439	27,151,737
	STATE COMMISSION FOR MINORITY	CONTRACTUAL SVC	—	138,712	(138,712)
		EMPLOYER CONTRIB	301,203	301,203	—
		FIXED CHGS AND CONT	—	66,738	(66,738)
		MISC OPS	151,725	—	151,725
		OTHER OPERATING	338,124	—	338,124
		PERS SVC	877,918	783,784	94,134
		SUPPLY AND MATERIAL	—	97,958	(97,958)
		TRAVEL	—	29,815	(29,815)
		UTILITIES	—	4,901	(4,901)
	STATE COMMISSION FOR MINORITY Total		1,668,970	1,423,111	245,859
	DEPARTMENT ON AGING	AID TO SUBD	2,146,562	10,027,558	(7,880,996)
		ALLOC OTH FDS	2,500,022	445,238	2,054,784
		CONTRACTUAL SVC	—	187,884	(187,884)
		EMPLOYER CONTRIB	603,704	579,109	24,594

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	147,670	(147,670)
		MISC OPS	23,042,877	—	23,042,877
		OTHER OPERATING	1,054,961	—	1,054,961
		PERS SVC	2,225,280	1,482,085	743,195
		SCHOLAR/LOANS	—	35,000	(35,000)
		SUPPLY AND MATERIAL	—	62,142	(62,142)
		TRAVEL	—	43,273	(43,273)
		UTILITIES	—	503	(503)
	DEPARTMENT ON AGING Total		31,573,405	13,010,463	18,562,942
	DEPT OF CHILDREN'S ADVOCACY	ALLOC OTH FDS	—	100,000	(100,000)
		CASE SERVICES	142,885	10,245	132,640
		CONTRACTUAL SVC	—	1,620,426	(1,620,426)
		EMPLOYER CONTRIB	1,618,415	1,618,415	—
		FIXED CHGS AND CONT	—	863,247	(863,247)
		MISC OPS	345,678	—	345,678
		OTHER OPERATING	4,947,908	—	4,947,908
		PERS SVC	3,673,088	3,673,088	—
		SUPPLY AND MATERIAL	—	298,324	(298,324)
		TRAVEL	—	166,139	(166,139)
		UTILITIES	—	31,426	(31,426)
	DEPT OF CHILDREN'S ADVOCACY Total		10,727,974	8,381,309	2,346,665
	GOV SCH OF AGRICULTURE AT JDLH	ALLOC OTH FDS	1,164,579	1,018,472	146,107
		ASSET(NCAP)	—	63,286	(63,286)
		CAPITAL EQUIPMENT	—	281,154	(281,154)
		CONTRACTUAL SVC	—	1,714,051	(1,714,051)
		EMPLOYER CONTRIB	827,246	827,246	—
		FIXED CHGS AND CONT	—	211,782	(211,782)
		MISC OPS	128,668	—	128,668
		OTHER OPERATING	4,256,302	—	4,256,302
		PERS SVC	2,900,036	2,159,743	740,293
		SUPPLY AND MATERIAL	—	892,697	(892,697)
		TRAVEL	—	52,091	(52,091)
		UTILITIES	—	215,074	(215,074)
	GOV SCH OF AGRICULTURE AT JDLH Total		9,276,831	7,435,596	1,841,235
Reh Total			297,832,952	247,032,901	50,800,051
Tra	DEPARTMENT OF TRANSPORTATION	AID TO SUBD	57,270	57,270	—
		ALLOC OTH FDS	—	105,504	(105,504)
		MISC OPS	5,779,852	—	5,779,852
	DEPARTMENT OF TRANSPORTATION Total		5,837,122	162,774	5,674,349
	SC AERONAUTICS	ALLOC OTH FDS	500,000	500,000	—
		CAPITAL EQUIPMENT	—	50,787	(50,787)
		CONTRACTUAL SVC	—	288,895	(288,895)
		EMPLOYER CONTRIB	278,201	278,201	—
		FIXED CHGS AND CONT	—	167,923	(167,923)
		MISC OPS	185,171	—	185,171
		OTHER OPERATING	656,519	—	656,519
		PERS SVC	692,176	692,176	—
		SUPPLY AND MATERIAL	—	83,970	(83,970)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	19,218	(19,218)
		UTILITIES	—	45,726	(45,726)
	SC AERONAUTICS Total		2,312,067	2,126,896	185,171
Tra Total			8,149,190	2,289,670	5,859,520
Grand Total			9,079,313,124	8,397,984,066	681,329,058

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds
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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Cor	CORRECTIONS DEPARTMENT	ASSET(NCAP)	64,237	41,659	22,579
		BUDGET - INDIRECT CO	150,873	92,022	58,851
		CAPITAL EQUIPMENT	2,276,980	1,966,326	310,654
		CASE SERVICES	—	—	—
		CONTRACTUAL SVC	5,526,807	3,039,808	2,486,999
		DEBT SERVICE	145,682	145,682	—
		EMPLOYER CONTRIB	7,165,864	5,914,554	1,251,309
		FIXED CHGS AND CONT	1,065,382	1,050,142	15,240
		OTHER OPERATING	517,952	—	517,952
		PERS SVC	21,571,864	16,717,815	4,854,049
		SUPPLY AND MATERIAL	33,703,492	26,748,815	6,954,677
		TRAVEL	2,707	2,707	—
		UTILITIES	743,415	667,577	75,838
	CORRECTIONS DEPARTMENT Total		72,935,256	56,387,106	16,548,150
	DEPARTMENT OF PUBLIC SAFETY	ALLOC OTH FDS	15,620,872	10,943,441	4,677,431
		ASSET(NCAP)	—	631,964	(631,964)
		BUDGET - INDIRECT CO	—	490,072	(490,072)
		CAPITAL EQUIPMENT	—	2,755,366	(2,755,366)
		CONTRACTUAL SVC	—	9,775,111	(9,775,111)
		EMPLOYER CONTRIB	6,791,540	4,613,756	2,177,784
		FIXED CHGS AND CONT	—	3,224,344	(3,224,344)
		OTHER OPERATING	39,253,917	—	39,253,917
		PERS SVC	16,132,991	10,086,481	6,046,510
		SCHOLAR/LOANS	—	1,500	(1,500)
		SUPPLY AND MATERIAL	—	6,987,403	(6,987,403)
		TRAVEL	—	226,721	(226,721)
		UTILITIES	—	500,804	(500,804)
	DEPARTMENT OF PUBLIC SAFETY Total		77,799,320	50,236,962	27,562,358
	DEPT OF JUVENILE JUSTICE	ASSET(NCAP)	5,631	180,419	(174,788)
		BUDGET - INDIRECT CO	—	36,812	(36,812)
		CAPITAL EQUIPMENT	—	—	—
		CASE SERVICES	4,015,382	971,841	3,043,541
		CONTRACTUAL SVC	1,355,392	639,495	715,897
		EMPLOYER CONTRIB	4,001,808	1,035,271	2,966,537
		FIXED CHGS AND CONT	20,640	100,780	(80,140)
		OTHER OPERATING	2,979,663	—	2,979,663
		PERS SVC	10,289,147	2,628,475	7,660,672
		SUPPLY AND MATERIAL	385,870	1,167,029	(781,159)
		TAXES PAID	—	141	(141)
		TRAVEL	16,230	6,045	10,185
		UTILITIES	92	—	92
	DEPT OF JUVENILE JUSTICE Total		23,069,854	6,766,307	16,303,547
	LAW ENFORCEMENT TRN COUNCIL	ASSET(NCAP)	—	20,233	(20,233)
		BUDGET - INDIRECT CO	—	83,769	(83,769)
		CAPITAL EQUIPMENT	—	510,077	(510,077)
		CONTRACTUAL SVC	—	216,266	(216,266)
		EMPLOYER CONTRIB	1,465,059	1,280,111	184,948

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		FIXED CHGS AND CONT	—	(3,096)	3,096
		LND & BLDG	—	—	—
		OTHER OPERATING	2,479,048	—	2,479,048
		PERS SVC	3,745,628	3,018,598	727,030
		SUPPLY AND MATERIAL	—	581,729	(581,729)
		TAXES PAID	—	(848)	848
		TRAVEL	—	38,667	(38,667)
	LAW ENFORCEMENT TRN COUNCIL Total		7,689,735	5,745,506	1,944,229
	PROBATION PAROLE & PARDON SERV	CASE SERVICES	178,185	60,222	117,963
		CONTRACTUAL SVC	—	2,307,546	(2,307,546)
		DEBT SERVICE	409,720	409,720	—
		EMPLOYER CONTRIB	2,925,252	2,542,549	382,703
		FIXED CHGS AND CONT	—	1,359,174	(1,359,174)
		OTHER OPERATING	8,920,094	—	8,920,094
		PERS SVC	8,876,939	5,552,909	3,324,030
		SUPPLY AND MATERIAL	—	870,907	(870,907)
		TRAVEL	—	170,453	(170,453)
		UTILITIES	—	87,919	(87,919)
	PROBATION PAROLE & PARDON SERV Total		21,310,191	13,361,398	7,948,793
Cor Total			202,804,356	132,497,280	70,307,076
Edu	ARCHIVES & HISTORY DEPT	ALLOC OTH FDS	769,580	725,137	44,443
		CONTRACTUAL SVC	—	39,543	(39,543)
		EMPLOYER CONTRIB	311,129	274,903	36,225
		FIXED CHGS AND CONT	—	17,729	(17,729)
		MISC OPS	221,747	—	221,747
		OTHER OPERATING	608,088	—	608,088
		PERS SVC	815,787	640,668	175,118
		SUPPLY AND MATERIAL	—	52,129	(52,129)
		TAXES PAID	—	2,113	(2,113)
		TRAVEL	—	1,537	(1,537)
	ARCHIVES & HISTORY DEPT Total		2,726,331	1,753,760	972,570
	ARTS COMMISSION	ALLOC OTH FDS	1,748,840	1,362,955	385,885
		CONTRACTUAL SVC	—	117,635	(117,635)
		EMPLOYER CONTRIB	184,099	125,461	58,638
		FIXED CHGS AND CONT	—	140,577	(140,577)
		OTHER OPERATING	436,240	—	436,240
		PERS SVC	418,742	338,797	79,945
		SUPPLY AND MATERIAL	—	70,718	(70,718)
		TRAVEL	—	825	(825)
	ARTS COMMISSION Total		2,787,921	2,156,967	630,954
	CITADEL	EMPLOYER CONTRIB	12,104,820	—	12,104,820
		LUMP SUM WITHDRAWALS	—	129,483,090	(129,483,090)
		OTHER OPERATING	88,918,014	—	88,918,014
		PERS SVC	41,033,441	—	41,033,441
	CITADEL Total		142,056,275	129,483,090	12,573,185
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	6,034,126	—	6,034,126
		OTHER OPERATING	14,873,974	—	14,873,974

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		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	—	943,008,163	(943,008,163)
		MISC OPS	176,590,659	—	176,590,659
		OTHER OPERATING	391,892,632	—	391,892,632
		PERS SVC	361,824,854	—	361,824,854
	CLEMSON UNIVERSITY Total		1,097,736,715	943,008,163	154,728,552
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	45,195,726	—	45,195,726
		LUMP SUM WITHDRAWALS	—	207,249,823	(207,249,823)
		MISC OPS	35,087,174	—	35,087,174
		OTHER OPERATING	69,577,657	—	69,577,657
		PERS SVC	98,012,971	—	98,012,971
	COASTAL CAROLINA UNIVERSITY Total		247,873,528	207,249,823	40,623,705
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	30,716,082	—	30,716,082
		LUMP SUM WITHDRAWALS	—	231,132,024	(231,132,024)
		OTHER OPERATING	114,126,877	—	114,126,877
		PERS SVC	97,719,807	—	97,719,807
	COLLEGE OF CHARLESTON Total		242,562,766	231,132,024	11,430,742
	DEAF & BLIND SCHOOL	ASSET(NCAP)	—	44,222	(44,222)
		BUDGET - INDIRECT CO	—	102,977	(102,977)
		CAPITAL EQUIPMENT	—	12,610	(12,610)
		CONTRACTUAL SVC	—	1,013,665	(1,013,665)
		EMPLOYER CONTRIB	4,425,079	3,944,022	481,056
		FIXED CHGS AND CONT	—	20,689	(20,689)
		MISC OPS	—	—	—
		OTHER OPERATING	6,167,365	—	6,167,365
		PERS SVC	10,950,785	10,142,908	807,877
		SCHOLAR/LOANS	—	3,000	(3,000)
		SUPPLY AND MATERIAL	—	360,653	(360,653)
		TRAVEL	—	35,170	(35,170)
	DEAF & BLIND SCHOOL Total		21,543,229	15,679,916	5,863,313
	EDUCATION DEPARTMENT	AID TO SUBD	18,276,834	58,827,679	(40,550,846)
		ALLOC ED IMPROV	492,724,713	700,459,365	(207,734,652)
		ALLOC OTH FDS	1,393,285,222	1,155,781,813	237,503,408
		ASSET(NCAP)	200,587	352,094	(151,508)
		BUDGET - INDIRECT CO	3,586,625	1,042,203	2,544,422
		CAPITAL EQUIPMENT	10,020,000	36,318,589	(26,298,589)
		CONTRACTUAL SVC	29,259,647	71,069,594	(41,809,946)
		EMPLOYER CONTRIB	16,984,043	12,408,529	4,575,514
		FIXED CHGS AND CONT	385,568	6,231,807	(5,846,239)
		MISC OPS	375,915,630	—	375,915,630
		OTHER OPERATING	149,272,284	—	149,272,284
		PERS SVC	47,112,915	31,895,201	15,217,714
		SUPPLY AND MATERIAL	49,181,404	148,309,031	(99,127,626)
		TAXES PAID	—	—	—

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		TRAVEL	362,819	602,926	(240,106)
		UTILITIES	—	4,002	(4,002)
	EDUCATION DEPARTMENT Total		2,586,568,290	2,223,302,833	363,265,458
	EDUCATIONAL TELEVISION COM	ASSET(NCAP)	—	96,280	(96,280)
		CAPITAL EQUIPMENT	—	7,066,661	(7,066,661)
		CONTRACTUAL SVC	—	4,330,848	(4,330,848)
		EMPLOYER CONTRIB	2,653,832	2,653,832	—
		FIXED CHGS AND CONT	—	4,616,600	(4,616,600)
		MISC OPS	7,053,410	—	7,053,410
		OTHER OPERATING	12,311,514	—	12,311,514
		PERS SVC	6,692,359	6,692,359	—
		SUPPLY AND MATERIAL	—	2,004,305	(2,004,305)
		TAXES PAID	—	—	—
		TRAVEL	—	82,228	(82,228)
		UTILITIES	—	1,023,968	(1,023,968)
	EDUCATIONAL TELEVISION COM Total		28,711,115	28,567,080	144,035
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	7,743,866	—	7,743,866
		LUMP SUM WITHDRAWALS	—	67,605,802	(67,605,802)
		OTHER OPERATING	35,828,270	—	35,828,270
		PERS SVC	22,085,327	—	22,085,327
	FRANCIS MARION UNIVERSITY Total		65,657,463	67,605,802	(1,948,339)
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	15,561	(15,561)
		FIXED CHGS AND CONT	—	43,372	(43,372)
		OTHER OPERATING	7,573,267	—	7,573,267
		SCHOLAR/LOANS	5,316,824	12,492,874	(7,176,050)
		SUPPLY AND MATERIAL	—	9,539	(9,539)
		TRAVEL	—	1,296	(1,296)
	HIGHER ED TUITION GRANT COMM Total		12,890,090	12,562,642	327,448
	HIGHER EDUCATION COMM	ALLOC ED IMPROV	—	4,247,716	(4,247,716)
		ALLOC OTH FDS	82,447	14,510,726	(14,428,279)
		CONTRACTUAL SVC	—	1,661,786	(1,661,786)
		EMPLOYER CONTRIB	173,333	486,526	(313,192)
		FIXED CHGS AND CONT	—	138,016	(138,016)
		MISC OPS	361,730,424	—	361,730,424
		OTHER OPERATING	280,867	—	280,867
		PERS SVC	449,862	1,306,651	(856,790)
		SCHOLAR/LOANS	—	330,323,496	(330,323,496)
		SUPPLY AND MATERIAL	—	3,096,128	(3,096,128)
		TRAVEL	—	8,360	(8,360)
	HIGHER EDUCATION COMM Total		362,716,933	355,779,405	6,937,528
	LANDER UNIVERSITY	EMPLOYER CONTRIB	6,258,609	—	6,258,609
		LUMP SUM WITHDRAWALS	—	64,443,250	(64,443,250)
		OTHER OPERATING	42,204,794	—	42,204,794
		PERS SVC	26,115,562	—	26,115,562
	LANDER UNIVERSITY Total		74,578,965	64,443,250	10,135,715
	MEDICAL UNIV OF S C	EMPLOYER CONTRIB	43,065,466	—	43,065,466
		LUMP SUM WITHDRAWALS	—	750,488,617	(750,488,617)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	10,710,129	—	10,710,129
		OTHER OPERATING	354,341,998	—	354,341,998
		PERS SVC	245,897,632	—	245,897,632
	MEDICAL UNIV OF S C Total		654,015,225	750,488,617	(96,473,392)
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	27,800	—	27,800
		OTHER OPERATING	3,128,219	—	3,128,219
		PERS SVC	497,608	—	497,608
	MUSC-CONSORTIUM OF COMM TEACH Total		3,653,627	—	3,653,627
	MUSEUM COMMISSION	CONTRACTUAL SVC	—	59,216	(59,216)
		EMPLOYER CONTRIB	209,342	99,759	109,583
		FIXED CHGS AND CONT	—	305,568	(305,568)
		OTHER OPERATING	2,247,069	—	2,247,069
		PERS SVC	662,214	306,874	355,340
		SUPPLY AND MATERIAL	—	173,562	(173,562)
		TAXES PAID	—	23,142	(23,142)
		TRAVEL	—	—	—
	MUSEUM COMMISSION Total		3,118,625	968,122	2,150,503
	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	—	53,164,370	(53,164,370)
		MISC OPS	4,352,995	—	4,352,995
		OTHER OPERATING	68,674,322	—	68,674,322
		PERS SVC	25,323,266	—	25,323,266
	SOUTH CAROLINA STATE UNIVERSIT Total		108,757,302	53,164,370	55,592,932
	STATE LIBRARY	ALLOC OTH FDS	983,032	969,393	13,640
		BUDGET - INDIRECT CO	—	6,988	(6,988)
		CONTRACTUAL SVC	—	934,895	(934,895)
		EMPLOYER CONTRIB	376,182	376,182	—
		FIXED CHGS AND CONT	—	31,713	(31,713)
		OTHER OPERATING	7,637,232	—	7,637,232
		PERS SVC	945,816	945,816	—
		SUPPLY AND MATERIAL	—	556,603	(556,603)
		TRAVEL	—	6,027	(6,027)
	STATE LIBRARY Total		9,942,262	3,827,617	6,114,645
	TECH & COMP EDUC BD	AID TO SUBD	—	330,170	(330,170)
		ALLOC OTH FDS	—	—	—
		ASSET(NCAP)	—	12,145	(12,145)
		BUDGET - INDIRECT CO	—	36,967	(36,967)
		CAPITAL EQUIPMENT	—	54,000	(54,000)
		CONTRACTUAL SVC	—	106,411,804	(106,411,804)
		EMPLOYER CONTRIB	77,466,349	1,561,512	75,904,837
		FIXED CHGS AND CONT	—	19,168	(19,168)
		LND & BLDG	—	—	—
		MISC OPS	108,065,028	—	108,065,028

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	190,633,919	—	190,633,919
		PERS SVC	285,915,090	4,707,258	281,207,832
		SUPPLY AND MATERIAL	—	593,534	(593,534)
		TRAVEL	—	54,747	(54,747)
		UTILITIES	—	232,216	(232,216)
	TECH & COMP EDUC BD Total		662,080,386	114,013,520	548,066,865
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	6,304,891	—	6,304,891
		LUMP SUM WITHDRAWALS	—	4,500,000	(4,500,000)
		OTHER OPERATING	33,978,437	—	33,978,437
		PERS SVC	18,540,579	—	18,540,579
	USC-AIKEN CAMPUS Total		58,823,907	4,500,000	54,323,907
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	5,105,657	—	5,105,657
		LUMP SUM WITHDRAWALS	—	5,500,000	(5,500,000)
		OTHER OPERATING	17,810,599	—	17,810,599
		PERS SVC	14,741,927	—	14,741,927
	USC-BEAUFORT CAMPUS Total		37,658,183	5,500,000	32,158,183
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	140,422,031	—	140,422,031
		LUMP SUM WITHDRAWALS	—	1,260,388,943	(1,260,388,943)
		MISC OPS	1,015,933	—	1,015,933
		OTHER OPERATING	579,729,309	—	579,729,309
		PERS SVC	443,957,720	—	443,957,720
	USC-COLUMBIA CAMPUS Total		1,165,124,993	1,260,388,943	(95,263,950)
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	2,113,975	—	2,113,975
		LUMP SUM WITHDRAWALS	—	2,050,000	(2,050,000)
		OTHER OPERATING	12,308,882	—	12,308,882
		PERS SVC	4,694,371	—	4,694,371
	USC-LANCASTER CAMPUS Total		19,117,228	2,050,000	17,067,228
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	1,115,741	—	1,115,741
		LUMP SUM WITHDRAWALS	—	400,000	(400,000)
		OTHER OPERATING	9,679,140	—	9,679,140
		PERS SVC	2,686,601	—	2,686,601
	USC-SALKEHATCHIE CAMPUS Total		13,481,482	400,000	13,081,482
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	1,423,378	—	1,423,378
		LUMP SUM WITHDRAWALS	—	500,000	(500,000)
		OTHER OPERATING	10,427,977	—	10,427,977
		PERS SVC	1,933,298	—	1,933,298
	USC-SUMTER CAMPUS Total		13,784,653	500,000	13,284,653
	USC-UNION CAMPUS	EMPLOYER CONTRIB	972,602	—	972,602
		LUMP SUM WITHDRAWALS	—	500,000	(500,000)
		OTHER OPERATING	4,179,046	—	4,179,046
		PERS SVC	2,646,092	—	2,646,092
	USC-UNION CAMPUS Total		7,797,740	500,000	7,297,740
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	10,858,193	—	10,858,193
		LUMP SUM WITHDRAWALS	—	6,000,000	(6,000,000)
		OTHER OPERATING	56,263,376	—	56,263,376
		PERS SVC	27,870,972	—	27,870,972
	USC-UPSTATE CAMPUS Total		94,992,541	6,000,000	88,992,541

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	VOCATIONAL REHABILITATION	ASSET(NCAP)	—	83,875	(83,875)
		BUDGET - INDIRECT CO	—	2,463,057	(2,463,057)
		CAPITAL EQUIPMENT	—	997,301	(997,301)
		CASE SERVICES	29,218,512	14,971,837	14,246,675
		CONTRACTUAL SVC	—	5,254,196	(5,254,196)
		EMPLOYER CONTRIB	20,075,690	17,246,478	2,829,212
		FIXED CHGS AND CONT	—	6,461,379	(6,461,379)
		LND & BLDG	781,491	—	781,491
		OTHER OPERATING	45,522,803	—	45,522,803
		PERS SVC	62,083,812	43,035,676	19,048,136
		SUPPLY AND MATERIAL	—	5,480,022	(5,480,022)
		TAXES PAID	—	—	—
		TRAVEL	—	179,274	(179,274)
		UTILITIES	—	1,328,637	(1,328,637)
	VOCATIONAL REHABILITATION Total		157,682,308	97,501,733	60,180,575
	WIL LOU GRAY OPPORTUN SCH	CONTRACTUAL SVC	—	32,675	(32,675)
		EMPLOYER CONTRIB	256,906	219,422	37,484
		FIXED CHGS AND CONT	—	280	(280)
		MISC OPS	—	—	—
		OTHER OPERATING	949,321	—	949,321
		PERS SVC	755,772	586,929	168,843
		SUPPLY AND MATERIAL	—	50,159	(50,159)
		TRAVEL	—	195	(195)
	WIL LOU GRAY OPPORTUN SCH Total		1,961,999	889,661	1,072,338
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	13,049,235	—	13,049,235
		LUMP SUM WITHDRAWALS	—	121,669,205	(121,669,205)
		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	121,669,205	31,376,530
	CONFED RELIC RM AND MIL COMM	ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	24,132	(24,132)
		EMPLOYER CONTRIB	308	308	—
		MISC OPS	—	—	—
		OTHER OPERATING	370,643	—	370,643
		PERS SVC	70,748	748	70,000
		SUPPLY AND MATERIAL	—	8,104	(8,104)
	CONFED RELIC RM AND MIL COMM Total		441,700	33,292	408,408
	LOTTERY EXPENDITURE ACCOUNT	MISC OPS	1	—	1
	LOTTERY EXPENDITURE ACCOUNT Total		1	—	1
Edu Total			8,099,878,184	6,705,119,836	1,394,758,347
Exe	ADJUTANT GENERAL	ALLOC OTH FDS	12,530,359	191,391,326	(178,860,967)
		ASSET(NCAP)	—	80,354	(80,354)
		BUDGET - INDIRECT CO	—	173,367	(173,367)
		CAPITAL EQUIPMENT	—	459,245	(459,245)
		CONTRACTUAL SVC	—	22,649,224	(22,649,224)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	6,556,769	7,100,244	(543,475)
		FIXED CHGS AND CONT	—	14,344,667	(14,344,667)
		LND & BLDG	21,700,000	—	21,700,000
		MISC OPS	259,467,785	—	259,467,785
		OTHER OPERATING	27,123,114	—	27,123,114
		PERS SVC	18,323,255	19,242,147	(918,892)
		PETTY CASH EST	—	35,100	(35,100)
		SUPPLY AND MATERIAL	—	33,279,242	(33,279,242)
		TAXES PAID	—	1,196	(1,196)
		TRAVEL	—	208,537	(208,537)
		UTILITIES	—	3,672,086	(3,672,086)
	ADJUTANT GENERAL Total		345,701,282	292,636,735	53,064,547
	ADMINISTRATIVE LAW JUDGES	CONTRACTUAL SVC	—	6,777	(6,777)
		EMPLOYER CONTRIB	320,463	295,967	24,496
		FIXED CHGS AND CONT	—	111,953	(111,953)
		OTHER OPERATING	469,037	—	469,037
		PERS SVC	770,000	677,620	92,380
		SUPPLY AND MATERIAL	—	3,559	(3,559)
		TRAVEL	—	5,569	(5,569)
	ADMINISTRATIVE LAW JUDGES Total		1,559,500	1,101,444	458,057
	ATTORNEY GENERAL	ALLOC OTH FDS	48,443,500	35,211,670	13,231,830
		ASSET(NCAP)	—	8,233	(8,233)
		BENEFITS AND CLAIMS	—	4,493,097	(4,493,097)
		BUDGET - INDIRECT CO	—	67,356	(67,356)
		CAPITAL EQUIPMENT	—	312,183	(312,183)
		CASE SERVICES	440,000	—	440,000
		CONTING	—	7,644	(7,644)
		CONTRACTUAL SVC	—	75,606,446	(75,606,446)
		EMPLOYER CONTRIB	3,922,428	2,712,638	1,209,790
		FIXED CHGS AND CONT	—	585,001	(585,001)
		OTHER OPERATING	99,372,739	—	99,372,739
		PERS SVC	9,589,898	6,859,145	2,730,753
		SUPPLY AND MATERIAL	—	1,094,491	(1,094,491)
		TRAVEL	—	172,834	(172,834)
	ATTORNEY GENERAL Total		161,768,565	127,130,737	34,637,828
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	—	3,459,907	(3,459,907)
		ALLOC OTH FDS	—	1,143,866	(1,143,866)
		CONTRACTUAL SVC	—	1,835,147	(1,835,147)
		EMPLOYER CONTRIB	434,770	431,212	3,558
		FIXED CHGS AND CONT	—	266,815	(266,815)
		MISC OPS	13,006,126	—	13,006,126
		OTHER OPERATING	822,372	—	822,372
		PERS SVC	1,105,538	1,073,494	32,044
		SUPPLY AND MATERIAL	—	81,592	(81,592)
		TRAVEL	—	26,812	(26,812)
	COMMISSION ON INDIGENT DEFENSE Total		15,368,806	8,318,845	7,049,961
	COMPTRROLLER GENERAL	CONTRACTUAL SVC	—	54,578	(54,578)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	77,387	6,733	70,654
		FIXED CHGS AND CONT	—	142,850	(142,850)
		OTHER OPERATING	484,634	—	484,634
		PERS SVC	330,117	16,819	313,298
		SUPPLY AND MATERIAL	—	42,663	(42,663)
		TRAVEL	—	5,656	(5,656)
	COMPTROLLER GENERAL Total		892,137	269,298	622,839
	ELECTION COMMISSION	AID TO SUBD	—	2,657,065	(2,657,065)
		CAPITAL EQUIPMENT	—	6,770	(6,770)
		CONTRACTUAL SVC	—	3,835,609	(3,835,609)
		EMPLOYER CONTRIB	49,829	49,829	—
		FIXED CHGS AND CONT	—	15,949	(15,949)
		MISC OPS	33,283,186	—	33,283,186
		OTHER OPERATING	196,194	—	196,194
		PERS SVC	94,676	94,921	(245)
		SUPPLY AND MATERIAL	—	17,154,776	(17,154,776)
		TRAVEL	—	—	—
	ELECTION COMMISSION Total		33,623,886	23,814,919	9,808,967
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	—	317	(317)
		EMPLOYER CONTRIB	20,777	6,667	14,110
		OTHER OPERATING	110,627	—	110,627
		PERS SVC	70,306	14,502	55,804
		SUPPLY AND MATERIAL	—	46,848	(46,848)
	GOVERNORS OFF-MAN & GRND Total		201,710	68,333	133,376
	GOVERNORS OFF-SLED	ALLOC OTH FDS	12,214,850	9,069,162	3,145,688
		ASSET(NCAP)	—	89,031	(89,031)
		BUDGET - INDIRECT CO	—	(21,601)	21,601
		CAPITAL EQUIPMENT	—	553,008	(553,008)
		CONTRACTUAL SVC	—	7,235,105	(7,235,105)
		EMPLOYER CONTRIB	3,032,941	2,490,917	542,024
		FIXED CHGS AND CONT	—	2,328,318	(2,328,318)
		MISC OPS	678,140	—	678,140
		OTHER OPERATING	24,508,608	—	24,508,608
		PERS SVC	8,171,646	5,980,661	2,190,985
		SUPPLY AND MATERIAL	—	4,745,649	(4,745,649)
		TRAVEL	—	21,028	(21,028)
		UTILITIES	—	735,556	(735,556)
	GOVERNORS OFF-SLED Total		48,606,185	33,226,835	15,379,350
	PUBLIC EMPLOYEES BENEFITS AUTH	ASSET(NCAP)	—	48,779	(48,779)
		CAPITAL EQUIPMENT	—	154,624	(154,624)
		CASE SERVICES	—	251,069	(251,069)
		CONTRACTUAL SVC	—	11,305,195	(11,305,195)
		EMPLOYER CONTRIB	6,377,276	6,218,544	158,732
		FIXED CHGS AND CONT	—	805,563	(805,563)
		MISC OPS	10,300,000	—	10,300,000
		OTHER OPERATING	8,568,509	—	8,568,509
		PERS SVC	16,784,306	15,975,034	809,272

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	2,253,629	(2,253,629)
		TRAVEL	—	19,143	(19,143)
		UTILITIES	—	116,087	(116,087)
	PUBLIC EMPLOYEES BENEFITS AUTH Total		42,030,091	37,147,668	4,882,423
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	3,447	(3,447)
		ALLOC OTH FDS	—	4,325,429	(4,325,429)
		CONTRACTUAL SVC	—	9,846	(9,846)
		EMPLOYER CONTRIB	36,992	33,494	3,498
		FIXED CHGS AND CONT	—	1,095	(1,095)
		MISC OPS	8,325,000	—	8,325,000
		OTHER OPERATING	229,682	—	229,682
		PERS SVC	97,150	89,500	7,650
		SUPPLY AND MATERIAL	—	38,100	(38,100)
	SC COMM ON PROSECUTION COORDIN Total		8,688,824	4,500,910	4,187,913
	SECRETARY OF STATE	CAPITAL EQUIPMENT	—	263,441	(263,441)
		CONTRACTUAL SVC	—	173,963	(173,963)
		EMPLOYER CONTRIB	427,668	427,658	10
		FIXED CHGS AND CONT	—	165,196	(165,196)
		OTHER OPERATING	836,686	—	836,686
		PERS SVC	1,019,900	1,019,900	—
		SUPPLY AND MATERIAL	—	208,133	(208,133)
		TRAVEL	—	24,905	(24,905)
	SECRETARY OF STATE Total		2,284,255	2,283,196	1,059
	STATE TREASURERS OFFICE	CAPITAL EQUIPMENT	—	20,376	(20,376)
		CONTRACTUAL SVC	—	1,780,213	(1,780,213)
		DEBT SERVICE	—	20,000	(20,000)
		EMPLOYER CONTRIB	1,566,930	1,566,930	—
		FIXED CHGS AND CONT	—	335,156	(335,156)
		MISC OPS	5,089,881	—	5,089,881
		OTHER OPERATING	2,815,084	—	2,815,084
		PERS SVC	4,138,023	4,138,023	—
		SCHOLAR/LOANS	—	5,050,827	(5,050,827)
		SUPPLY AND MATERIAL	—	515,024	(515,024)
		TRAVEL	—	14,282	(14,282)
	STATE TREASURERS OFFICE Total		13,609,918	13,440,831	169,087
	DEPARTMENT OF ADMINISTRATION	ALLOC OTH FDS	1,990,379,866	1,872,710,499	117,669,367
		ASSET(NCAP)	—	59,692	(59,692)
		BENEFITS AND CLAIMS	—	250	(250)
		BUDGET - INDIRECT CO	—	272,880	(272,880)
		CAPITAL EQUIPMENT	—	7,975,246	(7,975,246)
		CASE SERVICES	15,000	2,362	12,638
		CONTRACTUAL SVC	—	97,920,714	(97,920,714)
		DEBT SERVICE	5,964,486	5,614,318	350,168
		EMPLOYER CONTRIB	10,008,388	8,605,622	1,402,766
		FIXED CHGS AND CONT	—	8,334,454	(8,334,454)
		LND & BLDG	3,000,000	874,226	2,125,774
		MISC OPS	97,543,316	—	97,543,316

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	147,621,589	—	147,621,589
		PERS SVC	25,200,981	21,395,779	3,805,202
		SUPPLY AND MATERIAL	—	25,943,627	(25,943,627)
		TRAVEL	—	338,921	(338,921)
		UTILITIES	—	6,178,424	(6,178,424)
	DEPARTMENT OF ADMINISTRATION Total		2,279,733,625	2,056,227,014	223,506,611
	REVENUE AND FISCAL AFFAIRS OFF	ALLOC OTH FDS	—	31,040,143	(31,040,143)
		ASSET(NCAP)	—	3,881	(3,881)
		CAPITAL EQUIPMENT	—	625,045	(625,045)
		CONTRACTUAL SVC	—	3,784,633	(3,784,633)
		EMPLOYER CONTRIB	949,170	844,474	104,696
		FIXED CHGS AND CONT	—	187,413	(187,413)
		MISC OPS	47,333,315	—	47,333,315
		OTHER OPERATING	2,614,248	—	2,614,248
		PERS SVC	2,683,815	2,049,173	634,642
		SUPPLY AND MATERIAL	—	126,895	(126,895)
		TRAVEL	—	13,812	(13,812)
	REVENUE AND FISCAL AFFAIRS OFF Total		53,580,548	38,675,470	14,905,078
	STATE FISCAL ACCT AUTHORITY	ASSET(NCAP)	—	2,915	(2,915)
		BENEFITS AND CLAIMS	—	—	—
		CONTRACTUAL SVC	—	1,233,841	(1,233,841)
		DEBT SERVICE	2,760,494	2,760,494	—
		EMPLOYER CONTRIB	2,881,911	2,736,804	145,107
		FIXED CHGS AND CONT	—	819,245	(819,245)
		OTHER OPERATING	6,468,475	—	6,468,475
		PERS SVC	7,476,632	7,152,392	324,240
		SUPPLY AND MATERIAL	—	348,988	(348,988)
		TAXES PAID	—	9	(9)
		TRAVEL	—	24,334	(24,334)
		UTILITIES	—	2,645	(2,645)
	STATE FISCAL ACCT AUTHORITY Total		19,587,512	15,081,666	4,505,846
	SFAA - AUDITOR'S OFFICE	CONTRACTUAL SVC	—	654,152	(654,152)
		EMPLOYER CONTRIB	330,000	321,663	8,337
		FIXED CHGS AND CONT	—	3,844	(3,844)
		OTHER OPERATING	1,490,398	—	1,490,398
		PERS SVC	759,241	759,241	—
		SUPPLY AND MATERIAL	—	7,069	(7,069)
		TRAVEL	—	12,680	(12,680)
	SFAA - AUDITOR'S OFFICE Total		2,579,639	1,758,649	820,990
	GOVERNORS OFF-E C OF S	CONTRACTUAL SVC	—	227,542	(227,542)
		FIXED CHGS AND CONT	—	43,982	(43,982)
		OTHER OPERATING	319,706	—	319,706
		PERS SVC	120,000	—	120,000
		SUPPLY AND MATERIAL	—	29,918	(29,918)
	GOVERNORS OFF-E C OF S Total		439,706	301,441	138,264
	RETIREMENT SYS INVESTMNT COMM	ASSET(NCAP)	—	15,983	(15,983)
		CONTRACTUAL SVC	4,249,209	4,131,906	117,303

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		EMPLOYER CONTRIB	2,000,000	1,759,900	240,100
		FIXED CHGS AND CONT	642,367	438,873	203,494
		OTHER OPERATING	790,665	—	790,665
		PERS SVC	7,200,000	5,470,214	1,729,786
		SUPPLY AND MATERIAL	236,872	199,432	37,440
		TRAVEL	183,887	12,398	171,489
	RETIREMENT SYS INVESTMNT COMM Total		15,303,000	12,028,707	3,274,293
	DEPARTMENT OF VETERANS AFFAIRS	CAPITAL EQUIPMENT	—	154,450	(154,450)
		CASE SERVICES	296,227	3,000	293,227
		CONTRACTUAL SVC	—	202,831	(202,831)
		EMPLOYER CONTRIB	1,038	492	547
		LND & BLDG	—	—	—
		OTHER OPERATING	550,338	—	550,338
		PERS SVC	5,581	(1,419)	7,000
		SUPPLY AND MATERIAL	—	87,156	(87,156)
	DEPARTMENT OF VETERANS AFFAIRS Total		853,184	446,510	406,674
	OFFICE OF THE INSP GENERAL	CONTRACTUAL SVC	—	1,324	(1,324)
		OTHER OPERATING	8,996	—	8,996
		SUPPLY AND MATERIAL	—	3,174	(3,174)
	OFFICE OF THE INSP GENERAL Total		8,996	4,498	4,498
	OFFICE OF RESILIENCE	BUDGET - INDIRECT CO	—	63,287	(63,287)
		CONTRACTUAL SVC	—	12,522,614	(12,522,614)
		EMPLOYER CONTRIB	550,000	277,153	272,847
		FIXED CHGS AND CONT	—	111,389	(111,389)
		OTHER OPERATING	77,000,000	—	77,000,000
		PERS SVC	1,125,000	726,364	398,636
		SUPPLY AND MATERIAL	—	26,480	(26,480)
		TRAVEL	—	28,780	(28,780)
	OFFICE OF RESILIENCE Total		78,675,000	13,756,067	64,918,933
Exe Total			3,125,096,370	2,682,219,774	442,876,596
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	ALLOC OTH FDS	44,023,640	38,868,025	5,155,615
		ASSET(NCAP)	—	8,517	(8,517)
		CONTRACTUAL SVC	—	4,336,293	(4,336,293)
		EMPLOYER CONTRIB	885,171	659,267	225,904
		FIXED CHGS AND CONT	—	208,597	(208,597)
		OTHER OPERATING	8,926,004	—	8,926,004
		PERS SVC	2,527,528	1,712,961	814,567
		SUPPLY AND MATERIAL	—	2,049,870	(2,049,870)
		TRAVEL	—	71,823	(71,823)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		56,362,343	47,915,352	8,446,990
	DEPT OF DISABILITIES & SPECIAL	ASSET(NCAP)	—	89,111	(89,111)
		CAPITAL EQUIPMENT	—	612,371	(612,371)
		CASE SERVICES	9,882,249	5,345,700	4,536,549
		CONTRACTUAL SVC	—	382,188,193	(382,188,193)
		EMPLOYER CONTRIB	11,666,535	4,015,007	7,651,528
		FIXED CHGS AND CONT	—	1,144,068	(1,144,068)
		LND & BLDG	—	—	—

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		MISC OPS	10,251,271	—	10,251,271
		OTHER OPERATING	472,662,400	—	472,662,400
		PERS SVC	31,520,008	10,523,510	20,996,498
		PETTY CASH EST	—	2,500	(2,500)
		SUPPLY AND MATERIAL	—	7,088,024	(7,088,024)
		TAXES PAID	—	222	(222)
		TRAVEL	—	338,471	(338,471)
		UTILITIES	—	1,772,199	(1,772,199)
	DEPT OF DISABILITIES & SPECIAL Total		535,982,463	413,119,378	122,863,085
	DEPT OF HEALTH & HUMAN SERVICE	AID TO SUBD	20,726,040	20,725,540	500
		ASSET(NCAP)	—	2,381	(2,381)
		CAPITAL EQUIPMENT	—	111,292	(111,292)
		CASE SERVICES	6,428,208,533	6,308,862,161	119,346,372
		CONTRACTUAL SVC	—	237,313,651	(237,313,651)
		EMPLOYER CONTRIB	31,289,444	16,215,189	15,074,255
		FIXED CHGS AND CONT	—	4,333,918	(4,333,918)
		MISC OPS	45,596,427	—	45,596,427
		OTHER OPERATING	477,973,242	—	477,973,242
		PERS SVC	38,066,878	37,714,206	352,672
		PETTY CASH EST	—	(406)	406
		SUPPLY AND MATERIAL	—	31,753,811	(31,753,811)
		TRAVEL	—	421,099	(421,099)
		UTILITIES	847	14,021	(13,173)
	DEPT OF HEALTH & HUMAN SERVICE Total		7,041,861,411	6,657,466,862	384,394,549
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	7,000	127,544	(120,544)
		ALLOC OTH FDS	42,809,742	37,857,907	4,951,835
		ASSET(NCAP)	1,222,794	571,642	651,152
		BUDGET - INDIRECT CO	32,089,034	26,358,740	5,730,294
		CAPITAL EQUIPMENT	4,611,442	3,372,081	1,239,360
		CASE SERVICES	82,362,859	78,369,498	3,993,361
		CONTRACTUAL SVC	399,228,046	270,423,637	128,804,410
		EMPLOYER CONTRIB	86,773,617	55,829,523	30,944,094
		FIXED CHGS AND CONT	8,061,160	5,857,794	2,203,367
		LND & BLDG	12,665	—	12,665
		MISC OPS	16,753,454	—	16,753,454
		OTHER OPERATING	2,510,793	—	2,510,793
		PERS SVC	194,326,092	147,993,670	46,332,422
		PETTY CASH EST	60	60	—
		SUPPLY AND MATERIAL	81,054,464	60,871,797	20,182,666
		TRAVEL	3,203,400	2,158,309	1,045,091
		UTILITIES	1,476,457	704,206	772,251
	HEALTH & ENVIRON CNTL DEPT Total		956,503,079	690,496,407	266,006,671
	MENTAL HEALTH DEPT	ALLOC OTH FDS	1,220,746	874,492	346,254
		ASSET(NCAP)	—	132,118	(132,118)
		BUDGET - INDIRECT CO	—	610,816	(610,816)
		CAPITAL EQUIPMENT	—	1,682,159	(1,682,159)
		CASE SERVICES	44,828,986	34,967,933	9,861,053

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		CONTING	—	924	(924)
		CONTRACTUAL SVC	—	35,733,801	(35,733,801)
		EMPLOYER CONTRIB	38,973,796	32,523,870	6,449,925
		FIXED CHGS AND CONT	—	6,745,178	(6,745,178)
		LND & BLDG	—	—	—
		MISC OPS	300,000	—	300,000
		OTHER OPERATING	89,343,411	—	89,343,411
		PERS SVC	92,963,479	78,570,811	14,392,668
		PETTY CASH EST	—	25	(25)
		SUPPLY AND MATERIAL	—	16,337,933	(16,337,933)
		TAXES PAID	—	5,552	(5,552)
		TRAVEL	—	475,219	(475,219)
		UTILITIES	—	4,457,101	(4,457,101)
	MENTAL HEALTH DEPT Total		267,630,418	213,117,934	54,512,484
Hea Total			8,858,339,713	8,022,115,933	836,223,780
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	119,795	(119,795)
		CAPITAL EQUIPMENT	—	62,048	(62,048)
		CONTRACTUAL SVC	—	2,297,477	(2,297,477)
		EMPLOYER CONTRIB	3,318,841	3,595,923	(277,082)
		FIXED CHGS AND CONT	—	366,351	(366,351)
		MISC OPS	3,367,565	—	3,367,565
		OTHER OPERATING	7,565,389	—	7,565,389
		PERS SVC	9,637,565	9,098,079	539,486
		SUPPLY AND MATERIAL	—	1,037,866	(1,037,866)
		TRAVEL	—	20,021	(20,021)
	JUDICIAL DEPARTMENT Total		23,889,361	16,597,561	7,291,799
Jud Total			23,889,361	16,597,561	7,291,799
Leg	EDUCATION OVERSIGHT COMMITTEE	BDGT-UNCLAS LEG MISC	392,843	392,843	—
		CONTRACTUAL SVC	—	6,259,374	(6,259,374)
		EMPLOYER CONTRIB	192,121	192,121	—
		FIXED CHGS AND CONT	—	41,999	(41,999)
		MISC OPS	4,563,406	—	4,563,406
		OTHER OPERATING	1,860,499	—	1,860,499
		PERS SVC	165,031	165,031	—
		SUPPLY AND MATERIAL	—	27,072	(27,072)
		TRAVEL	—	20,426	(20,426)
	EDUCATION OVERSIGHT COMMITTEE Total		7,173,901	7,098,866	75,035
	LEG DEPT-CDE LAWS LEG CNCL	CONTRACTUAL SVC	—	152,840	(152,840)
		MISC OPS	300,000	—	300,000
	LEG DEPT-CDE LAWS LEG CNCL Total		300,000	152,840	147,160
	LEG DEPT-HOUSE OF REPRES	CONTRACTUAL SVC	—	51,600	(51,600)
		MISC OPS	203,273	—	203,273
		OTHER OPERATING	148,954	—	148,954
		SUPPLY AND MATERIAL	—	23,524	(23,524)
	LEG DEPT-HOUSE OF REPRES Total		352,227	75,125	277,102
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	320,000	—	320,000
		EMPLOYER CONTRIB	80,000	—	80,000

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	LEG DEPT-LEG AUDIT COUNCIL Total		400,000	—	400,000
	LEG DEPT-LEG PRINT,INFO & TECH	CONTRACTUAL SVC	—	2,510	(2,510)
		EMPLOYER CONTRIB	—	—	—
		MISC OPS	76,923	—	76,923
		OTHER OPERATING	60,000	—	60,000
		SUPPLY AND MATERIAL	—	76,938	(76,938)
	LEG DEPT-LEG PRINT,INFO & TECH Total		136,923	79,449	57,475
	LEG DEPT-THE SENATE	CONTRACTUAL SVC	—	510,710	(510,710)
		EMPLOYER CONTRIB	—	17,906	(17,906)
		MISC OPS	824,798	—	824,798
		PERS SVC	—	52,500	(52,500)
		SUPPLY AND MATERIAL	—	37,195	(37,195)
		TRAVEL	—	590	(590)
	LEG DEPT-THE SENATE Total		824,798	618,900	205,898
Leg Total			9,187,849	8,025,179	1,162,669
NRD	AGRICULTURE DEPARTMENT	ALLOC OTH FDS	120,000	94,172	25,828
		BUDGET - INDIRECT CO	—	206,530	(206,530)
		CAPITAL EQUIPMENT	—	405,605	(405,605)
		CONTRACTUAL SVC	—	5,526,249	(5,526,249)
		EMPLOYER CONTRIB	1,591,125	1,420,583	170,543
		FIXED CHGS AND CONT	—	87,646	(87,646)
		MISC OPS	4,985	—	4,985
		OTHER OPERATING	10,195,316	—	10,195,316
		PERS SVC	4,083,268	3,585,305	497,963
		SUPPLY AND MATERIAL	—	574,626	(574,626)
		TAXES PAID	—	25,430	(25,430)
		TRAVEL	—	258,211	(258,211)
		UTILITIES	—	239,026	(239,026)
	AGRICULTURE DEPARTMENT Total		15,994,694	12,423,384	3,571,310
	DEPARTMENT OF COMMERCE	ALLOC OTH FDS	72,186,498	56,512,904	15,673,594
		ASSET(NCAP)	—	5,051	(5,051)
		BUDGET - INDIRECT CO	—	44,851	(44,851)
		CAPITAL EQUIPMENT	—	35,131	(35,131)
		CONTRACTUAL SVC	—	537,605	(537,605)
		EMPLOYER CONTRIB	1,341,877	1,259,163	82,714
		FIXED CHGS AND CONT	—	267,488	(267,488)
		MISC OPS	4,223,517	—	4,223,517
		OTHER OPERATING	2,817,350	—	2,817,350
		PERS SVC	3,461,168	3,345,683	115,485
		SUPPLY AND MATERIAL	—	309,575	(309,575)
		TRAVEL	—	47,344	(47,344)
		UTILITIES	—	1,026	(1,026)
	DEPARTMENT OF COMMERCE Total		84,030,409	62,365,820	21,664,589
	DEPT OF NATURAL RESOURCES	AID TO SUBD	—	—	—
		ALLOC OTH FDS	4,195,584	3,721,662	473,922
		ASSET(NCAP)	—	388,451	(388,451)
		BUDGET - INDIRECT CO	—	2,146,132	(2,146,132)

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		CAPITAL EQUIPMENT	—	3,833,273	(3,833,273)
		CASE SERVICES	—	—	—
		CONTRACTUAL SVC	—	9,076,212	(9,076,212)
		EMPLOYER CONTRIB	11,599,470	11,183,695	415,775
		FIXED CHGS AND CONT	—	4,645,570	(4,645,570)
		LND & BLDG	—	—	—
		MISC OPS	38,861	—	38,861
		OTHER OPERATING	38,020,718	—	38,020,718
		PERS SVC	27,211,565	25,934,595	1,276,970
		PETTY CASH EST	—	—	—
		SUPPLY AND MATERIAL	—	8,591,075	(8,591,075)
		TAXES PAID	—	37,135	(37,135)
		TRAVEL	—	242,343	(242,343)
		UTILITIES	—	761,549	(761,549)
	DEPT OF NATURAL RESOURCES Total		81,066,199	70,561,694	10,504,505
	FORESTRY COMMISSION	ALLOC OTH FDS	2,196,089	2,703,008	(506,919)
		ASSET(NCAP)	—	102,259	(102,259)
		BUDGET - INDIRECT CO	—	63,300	(63,300)
		CAPITAL EQUIPMENT	—	1,913,688	(1,913,688)
		CONTRACTUAL SVC	—	1,309,688	(1,309,688)
		EMPLOYER CONTRIB	963,126	811,041	152,085
		FIXED CHGS AND CONT	—	175,567	(175,567)
		MISC OPS	900,000	—	900,000
		OTHER OPERATING	7,995,142	—	7,995,142
		PERS SVC	2,506,423	1,765,552	740,872
		SUPPLY AND MATERIAL	—	1,388,431	(1,388,431)
		TRAVEL	—	34,320	(34,320)
		UTILITIES	—	104,627	(104,627)
	FORESTRY COMMISSION Total		14,560,780	10,371,482	4,189,299
	PARKS RECREATION & TOURISM	AID TO SUBD	—	15,575,300	(15,575,300)
		ALLOC OTH FDS	23,727,719	7,621,313	16,106,407
		ASSET(NCAP)	—	21,635	(21,635)
		CAPITAL EQUIPMENT	—	779,339	(779,339)
		CONTING	—	83	(83)
		CONTRACTUAL SVC	—	12,685,719	(12,685,719)
		EMPLOYER CONTRIB	5,264,174	5,125,259	138,915
		FIXED CHGS AND CONT	—	2,967,822	(2,967,822)
		LND & BLDG	250,000	—	250,000
		MISC OPS	25,800,449	—	25,800,449
		OTHER OPERATING	27,841,022	—	27,841,022
		PERS SVC	13,145,957	12,980,910	165,047
		PETTY CASH EST	—	—	—
		SUPPLY AND MATERIAL	—	8,671,103	(8,671,103)
		TRAVEL	—	105,529	(105,529)
		UTILITIES	—	3,768,483	(3,768,483)
		EMP DEDUCTIONS	—	—	—
	PARKS RECREATION & TOURISM Total		96,029,321	70,302,493	25,726,828

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	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	5,109,464	(5,109,464)
		CONTRACTUAL SVC	—	69,081	(69,081)
		EMPLOYER CONTRIB	277,493	276,838	655
		FIXED CHGS AND CONT	—	73,953	(73,953)
		MISC OPS	20,460,000	—	20,460,000
		OTHER OPERATING	596,506	—	596,506
		PERS SVC	760,001	755,732	4,269
		SUPPLY AND MATERIAL	—	104,384	(104,384)
		TRAVEL	—	1,966	(1,966)
	RURAL INFRASTRUCTURE AUTHORITY Total		22,094,000	6,391,418	15,702,582
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	3,471,999	514,941	2,957,058
		CONTRACTUAL SVC	—	79,334	(79,334)
		EMPLOYER CONTRIB	258,936	255,005	3,931
		FIXED CHGS AND CONT	—	7,664	(7,664)
		OTHER OPERATING	520,630	—	520,630
		PERS SVC	748,435	743,458	4,977
		SUPPLY AND MATERIAL	—	24,837	(24,837)
		TRAVEL	—	29,750	(29,750)
		UTILITIES	—	4,367	(4,367)
	SEA GRANT CONSORTIUM Total		5,000,000	1,659,357	3,340,644
	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	CAPITAL EQUIPMENT	—	10,996	(10,996)
		CONTRACTUAL SVC	—	1,261,250	(1,261,250)
		DEBT SERVICE	174,000	167,620	6,380
		EMPLOYER CONTRIB	1,750,000	1,523,818	226,182
		FIXED CHGS AND CONT	—	297,985	(297,985)
		MISC OPS	415,000	—	415,000
		OTHER OPERATING	7,339,012	—	7,339,012
		PERS SVC	4,573,000	1,782,621	2,790,379
		SUPPLY AND MATERIAL	—	946,807	(946,807)
		TAXES PAID	—	149,506	(149,506)
		TRAVEL	—	7,215	(7,215)
		UTILITIES	—	309,585	(309,585)
	PATRIOTS POINT DEV AUTH Total		14,251,012	6,457,403	7,793,609
	S C CONSERVATION BANK	MISC OPS	2,564,400	—	2,564,400
	S C CONSERVATION BANK Total		2,564,400	—	2,564,400
	PORTS AUTHORITY	LND & BLDG	—	—	—
	PORTS AUTHORITY Total		—	—	—
NRD Total			336,013,965	240,533,051	95,480,915
Reg	CONSUMER AFFAIRS COMM	CONTRACTUAL SVC	—	82,076	(82,076)
		EMPLOYER CONTRIB	574,232	574,232	—
		FIXED CHGS AND CONT	—	50,000	(50,000)
		OTHER OPERATING	232,275	—	232,275
		PERS SVC	1,412,389	1,309,621	102,768

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		SUPPLY AND MATERIAL	—	14,164	(14,164)
		TRAVEL	—	2,232	(2,232)
	CONSUMER AFFAIRS COMM Total		2,218,896	2,032,325	186,571
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	46,257	(46,257)
		CAPITAL EQUIPMENT	—	987,222	(987,222)
		CONTING	—	3,008	(3,008)
		CONTRACTUAL SVC	—	17,231,680	(17,231,680)
		EMPLOYER CONTRIB	1,405,772	1,405,772	—
		FIXED CHGS AND CONT	—	3,237,394	(3,237,394)
		OTHER OPERATING	30,326,602	—	30,326,602
		PERS SVC	3,438,617	3,438,617	—
		SUPPLY AND MATERIAL	—	8,388,728	(8,388,728)
		TRAVEL	—	118,809	(118,809)
		UTILITIES	—	225,373	(225,373)
	DEPARTMENT OF REVENUE Total		35,170,991	35,082,860	88,131
	DEPT OF EMPLOYMENT & WORKFORCE	ALLOC OTH FDS	45,958,495	33,131,368	12,827,127
		ASSET(NCAP)	—	388,912	(388,912)
		BENEFITS AND CLAIMS	—	(3,016)	3,016
		BUDGET - INDIRECT CO	—	924,176	(924,176)
		CASE SERVICES	4,000,000	933,241	3,066,759
		CONTRACTUAL SVC	—	47,826,367	(47,826,367)
		EMPLOYER CONTRIB	16,358,936	11,879,435	4,479,501
		FIXED CHGS AND CONT	—	1,719,390	(1,719,390)
		LND & BLDG	—	—	—
		OTHER OPERATING	80,007,472	—	80,007,472
		PERS SVC	46,080,561	28,663,330	17,417,231
		SUPPLY AND MATERIAL	—	5,598,454	(5,598,454)
		TRAVEL	—	159,259	(159,259)
		UTILITIES	—	619,800	(619,800)
	DEPT OF EMPLOYMENT & WORKFORCE Total		192,405,464	131,840,715	60,564,749
	DEPT OF LABOR,LICENSING,& REGU	ALLOC OTH FDS	5,275,570	5,274,714	856
		BUDGET - INDIRECT CO	—	257,449	(257,449)
		CAPITAL EQUIPMENT	—	559,205	(559,205)
		CONTRACTUAL SVC	—	3,422,108	(3,422,108)
		EMPLOYER CONTRIB	8,817,834	8,764,958	52,876
		FIXED CHGS AND CONT	—	1,851,842	(1,851,842)
		MISC OPS	200,000	—	200,000
		OTHER OPERATING	15,734,290	—	15,734,290
		PERS SVC	21,428,800	21,260,805	167,995
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	3,740,147	(3,740,147)
		TRAVEL	—	858,142	(858,142)
		UTILITIES	—	304,558	(304,558)
	DEPT OF LABOR,LICENSING,& REGU Total		51,456,493	46,293,927	5,162,566
	INSURANCE DEPARTMENT	ALLOC OTH FDS	2,155,000	1,999,272	155,728
		ASSET(NCAP)	—	8,331	(8,331)
		CONTRACTUAL SVC	—	2,500,972	(2,500,972)

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		EMPLOYER CONTRIB	1,530,033	994,976	535,057
		FIXED CHGS AND CONT	—	484,199	(484,199)
		OTHER OPERATING	6,198,636	—	6,198,636
		PERS SVC	3,747,085	2,626,837	1,120,248
		SUPPLY AND MATERIAL	—	212,055	(212,055)
		TAXES PAID	—	119	(119)
		TRAVEL	—	20,284	(20,284)
		UTILITIES	—	209	(209)
	INSURANCE DEPARTMENT Total		13,630,754	8,847,254	4,783,500
	PROCUREMENT REVIEW PANEL	EMPLOYER CONTRIB	—	(788)	788
		OTHER OPERATING	2,534	—	2,534
	PROCUREMENT REVIEW PANEL Total		2,534	(788)	3,322
	S C WORKERS' COMPENSATION COMM	CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	524,427	(524,427)
		EMPLOYER CONTRIB	694,473	692,383	2,090
		FIXED CHGS AND CONT	—	263,175	(263,175)
		OTHER OPERATING	3,060,205	—	3,060,205
		PERS SVC	1,969,959	1,722,726	247,233
		SUPPLY AND MATERIAL	—	233,777	(233,777)
		TRAVEL	—	69,699	(69,699)
	S C WORKERS' COMPENSATION COMM Total		5,724,637	3,506,187	2,218,450
	STATE ETHICS COMMISSION	ASSET(NCAP)	—	7,379	(7,379)
		CONTRACTUAL SVC	—	65,784	(65,784)
		EMPLOYER CONTRIB	64,460	62,404	2,056
		FIXED CHGS AND CONT	—	80,205	(80,205)
		OTHER OPERATING	259,402	—	259,402
		PERS SVC	223,048	122,629	100,419
		SUPPLY AND MATERIAL	—	38,288	(38,288)
		TRAVEL	—	17,996	(17,996)
	STATE ETHICS COMMISSION Total		546,910	394,686	152,225
	PUBLIC SERVICE COMMISSION	ASSET(NCAP)	—	16,156	(16,156)
		CAPITAL EQUIPMENT	—	53,396	(53,396)
		CONTRACTUAL SVC	—	444,377	(444,377)
		EMPLOYER CONTRIB	1,381,396	1,092,946	288,450
		FIXED CHGS AND CONT	—	309,069	(309,069)
		OTHER OPERATING	1,015,838	—	1,015,838
		PERS SVC	3,328,785	3,038,362	290,424
		SUPPLY AND MATERIAL	—	61,978	(61,978)
		TRAVEL	—	6,585	(6,585)
	PUBLIC SERVICE COMMISSION Total		5,726,019	5,022,868	703,151
	OFFICE OF REGULATORY STAFF	ALLOC OTH FDS	135,426	70,000	65,426
		CAPITAL EQUIPMENT	—	409,876	(409,876)
		CONTRACTUAL SVC	—	26,752,196	(26,752,196)
		EMPLOYER CONTRIB	2,402,062	2,040,244	361,818
		FIXED CHGS AND CONT	—	690,001	(690,001)
		MISC OPS	4,165,696	—	4,165,696
		OTHER OPERATING	52,248,572	—	52,248,572

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		PERS SVC	6,657,933	5,520,706	1,137,227
		SUPPLY AND MATERIAL	—	6,049,753	(6,049,753)
		TRAVEL	—	116,054	(116,054)
	OFFICE OF REGULATORY STAFF Total		65,609,690	41,648,831	23,960,859
	STATE ACCIDENT FUND	ASSET(NCAP)	—	10,647	(10,647)
		CAPITAL EQUIPMENT	—	310,137	(310,137)
		CONTRACTUAL SVC	—	510,758	(510,758)
		EMPLOYER CONTRIB	1,587,798	1,587,798	—
		FIXED CHGS AND CONT	—	438,071	(438,071)
		MISC OPS	5,000	—	5,000
		OTHER OPERATING	3,406,805	—	3,406,805
		PERS SVC	3,860,923	3,818,391	42,531
		SUPPLY AND MATERIAL	—	500,373	(500,373)
		TRAVEL	—	23,149	(23,149)
	STATE ACCIDENT FUND Total		8,860,526	7,199,325	1,661,201
	BOARD OF FINANCIAL INSTITUTION	CONTRACTUAL SVC	—	310,398	(310,398)
		EMPLOYER CONTRIB	1,244,418	1,138,754	105,664
		FIXED CHGS AND CONT	—	163,551	(163,551)
		OTHER OPERATING	1,003,135	—	1,003,135
		PERS SVC	3,395,900	2,915,692	480,208
		SUPPLY AND MATERIAL	—	56,810	(56,810)
		TRAVEL	—	113,057	(113,057)
	BOARD OF FINANCIAL INSTITUTION Total		5,643,452	4,698,261	945,191
	DEPARTMENT OF MOTOR VEHICLES	BUDGET - INDIRECT CO	—	3,132	(3,132)
		CONTRACTUAL SVC	1,466,452	1,539,137	(72,685)
		EMPLOYER CONTRIB	641,876	615,290	26,586
		FIXED CHGS AND CONT	—	1,545	(1,545)
		LND & BLDG	—	—	—
		MISC OPS	6,707,199	—	6,707,199
		OTHER OPERATING	5,883,521	—	5,883,521
		PERS SVC	3,268,144	2,648,661	619,483
		SUPPLY AND MATERIAL	1,825,262	8,208,916	(6,383,654)
		TRAVEL	5,722	31,810	(26,089)
	DEPARTMENT OF MOTOR VEHICLES Total		19,798,175	13,048,490	6,749,685
Reg Total			406,794,544	299,614,943	107,179,600
Reh	BLIND COMMISSION	ASSET(NCAP)	—	44,296	(44,296)
		CAPITAL EQUIPMENT	—	69,023	(69,023)
		CASE SERVICES	4,751,852	4,269,199	482,653
		CONTRACTUAL SVC	—	733,562	(733,562)
		EMPLOYER CONTRIB	1,225,273	1,138,059	87,214
		FIXED CHGS AND CONT	—	278,049	(278,049)
		OTHER OPERATING	1,949,540	—	1,949,540
		PERS SVC	2,891,011	2,617,485	273,526
		SUPPLY AND MATERIAL	—	250,895	(250,895)
		TRAVEL	—	177,565	(177,565)
		UTILITIES	—	126,911	(126,911)
	BLIND COMMISSION Total		10,817,676	9,705,044	1,112,632

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	HUMAN AFFAIRS COMM	CONTRACTUAL SVC	—	99,145	(99,145)
		EMPLOYER CONTRIB	272,007	204,589	67,417
		FIXED CHGS AND CONT	—	49,757	(49,757)
		OTHER OPERATING	1,036,861	—	1,036,861
		PERS SVC	683,259	555,106	128,153
		SUPPLY AND MATERIAL	—	33,521	(33,521)
		TAXES PAID	—	37	(37)
		TRAVEL	—	9,721	(9,721)
	HUMAN AFFAIRS COMM Total		1,992,126	951,876	1,040,250
	SOCIAL SERVICES DEPT	ALLOC OTH FDS	133,396,330	115,622,950	17,773,380
		BUDGET - INDIRECT CO	—	847,771	(847,771)
		CASE SERVICES	212,865,675	189,776,451	23,089,224
		CONTRACTUAL SVC	—	106,966,844	(106,966,844)
		EMPLOYER CONTRIB	50,438,306	44,328,672	6,109,634
		FIXED CHGS AND CONT	—	6,168,602	(6,168,602)
		MISC OPS	13,512,278	—	13,512,278
		OTHER OPERATING	155,871,194	—	155,871,194
		PERS SVC	110,206,875	97,021,028	13,185,847
		SUPPLY AND MATERIAL	—	5,817,554	(5,817,554)
		TRAVEL	—	2,253,665	(2,253,665)
		UTILITIES	—	4,843	(4,843)
	SOCIAL SERVICES DEPT Total		676,290,658	568,808,379	107,482,279
	STATE COMMISSION FOR MINORITY	CONTRACTUAL SVC	—	2,061	(2,061)
		EMPLOYER CONTRIB	35,112	(4,855)	39,967
		OTHER OPERATING	158,868	—	158,868
		PERS SVC	90,334	—	90,334
		SUPPLY AND MATERIAL	—	20,439	(20,439)
	STATE COMMISSION FOR MINORITY Total		284,315	17,646	266,669
	HOUSING AUTHORITY	ALLOC OTH FDS	32,324,153	9,011,795	23,312,358
		BUDGET - INDIRECT CO	—	(391,082)	391,082
		CAPITAL EQUIPMENT	—	248,858	(248,858)
		CASE SERVICES	225,807,206	160,699,703	65,107,503
		CONTRACTUAL SVC	—	5,694,549	(5,694,549)
		EMPLOYER CONTRIB	5,619,561	3,814,593	1,804,968
		FIXED CHGS AND CONT	—	674,719	(674,719)
		OTHER OPERATING	13,619,437	—	13,619,437
		PERS SVC	9,244,341	7,600,688	1,643,653
		SUPPLY AND MATERIAL	—	647,228	(647,228)
		TRAVEL	—	123,051	(123,051)
		UTILITIES	—	51,064	(51,064)
		Loan Prog Budgetary	—	(127,370)	127,370
	HOUSING AUTHORITY Total		286,614,698	188,047,796	98,566,902
	DEPARTMENT ON AGING	AID TO SUBD	490,200	—	490,200
		ALLOC OTH FDS	40,634,076	36,786,725	3,847,351
		BUDGET - INDIRECT CO	—	164,632	(164,632)
		CASE SERVICES	834,239	9,239	825,000
		CONTRACTUAL SVC	—	90,390	(90,390)

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds
June 30, 2021

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	575,472	473,430	102,041
		FIXED CHGS AND CONT	—	101,225	(101,225)
		MISC OPS	—	—	—
		OTHER OPERATING	690,136	—	690,136
		PERS SVC	1,488,441	1,186,068	302,373
		SUPPLY AND MATERIAL	—	35,085	(35,085)
		TRAVEL	—	2,047	(2,047)
	DEPARTMENT ON AGING Total		44,712,564	38,848,843	5,863,721
	DEPT OF CHILDREN'S ADVOCACY	CASE SERVICES	220,146	—	220,146
		CONTRACTUAL SVC	—	128,969	(128,969)
		EMPLOYER CONTRIB	1,998,372	1,729,154	269,218
		FIXED CHGS AND CONT	—	30,050	(30,050)
		OTHER OPERATING	4,222,643	—	4,222,643
		PERS SVC	5,257,871	3,760,290	1,497,581
		SUPPLY AND MATERIAL	—	175,574	(175,574)
		TRAVEL	—	30,242	(30,242)
		UTILITIES	—	2,577	(2,577)
	DEPT OF CHILDREN'S ADVOCACY Total		11,699,032	5,856,856	5,842,176
	GOV SCH OF AGRICULTURE AT JDLH	ALLOC ED IMPROV	(47,034)	(47,034)	—
		CASE SERVICES	2,000	—	2,000
		CONTRACTUAL SVC	—	39,996	(39,996)
		EMPLOYER CONTRIB	154,008	66,289	87,719
		FIXED CHGS AND CONT	—	(109)	109
		OTHER OPERATING	667,176	—	667,176
		PERS SVC	361,124	252,759	108,365
		SUPPLY AND MATERIAL	—	2,431	(2,431)
		UTILITIES	—	(700)	700
	GOV SCH OF AGRICULTURE AT JDLH Total		1,137,274	313,632	823,642
Reh Total			1,033,548,342	812,550,073	220,998,270
Tra	DEPARTMENT OF TRANSPORTATION	ALLOC OTH FDS	90,265,500	28,167,588	62,097,912
		ASSET(NCAP)	1,596,632	680,688	915,944
		BENEFITS AND CLAIMS	—	715,557	(715,557)
		CAPITAL EQUIPMENT	20,041,854	20,103,222	(61,368)
		CONTRACTUAL SVC	128,759,605	345,165,372	(216,405,766)
		DEBT SERVICE	44,977,455	44,857,909	119,546
		EMPLOYER CONTRIB	96,897,132	87,164,591	9,732,541
		FIXED CHGS AND CONT	20,885,680	17,910,456	2,975,224
		LND & BLDG	27,769,434	967,197,531	(939,428,097)
		MISC OPS	1,848,216,010	—	1,848,216,010
		OTHER OPERATING	49,135,101	—	49,135,101
		PERS SVC	210,645,937	189,587,483	21,058,454
		SUPPLY AND MATERIAL	67,059,404	70,256,024	(3,196,620)
		TAXES PAID	—	1,643	(1,643)
		TRAVEL	734,130	625,629	108,501
		UTILITIES	6,330,172	6,912,383	(582,211)
	DEPARTMENT OF TRANSPORTATION Total		2,613,314,046	1,779,346,075	833,967,971
	SC AERONAUTICS	ALLOC OTH FDS	5,236,528	2,318,525	2,918,003

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds
June 30, 2021

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	—	17,320	(17,320)
		CONTRACTUAL SVC	—	1,470,335	(1,470,335)
		EMPLOYER CONTRIB	50,000	48,596	1,404
		FIXED CHGS AND CONT	—	79	(79)
		OTHER OPERATING	3,967,339	—	3,967,339
		PERS SVC	225,000	124,861	100,139
		SUPPLY AND MATERIAL	—	250,902	(250,902)
		TRAVEL	—	620	(620)
	SC AERONAUTICS Total		9,478,867	4,231,237	5,247,630
	S C TRANSP INFRASTRUCTURE BANK	CONTRACTUAL SVC	—	467,272	(467,272)
		EMPLOYER CONTRIB	128,000	101,701	26,299
		FIXED CHGS AND CONT	—	57,307	(57,307)
		LND & BLDG	—	11,610,796	(11,610,796)
		MISC OPS	129,890,000	—	129,890,000
		OTHER OPERATING	582,870	—	582,870
		PERS SVC	375,000	282,076	92,924
		SUPPLY AND MATERIAL	—	3,885	(3,885)
		TRAVEL	—	2,139	(2,139)
	S C TRANSP INFRASTRUCTURE BANK Total		130,975,870	12,525,176	118,450,694
	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	147,825,715	98,205,990	49,619,725
		CONTRACTUAL SVC	—	223,342	(223,342)
		FIXED CHGS AND CONT	—	3,500	(3,500)
		LND & BLDG	44,800,000	26,629,011	18,170,989
		OTHER OPERATING	855,000	—	855,000
		SUPPLY AND MATERIAL	—	99,983	(99,983)
	COUNTY TRANSPORTATION FUNDS Total		193,480,715	125,161,827	68,318,888
	Tra Total		2,947,249,498	1,921,264,315	1,025,985,183
	Grand Total		25,042,802,181	20,840,537,945	4,202,264,236

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Budget Book Summary by Budget Category - General Fund
June 30, 2021

Budget Category	Final Budget	Actual Expenditures	Variance
Legislative	86,686,618	54,246,668	32,439,950
Judicial	149,525,588	132,935,489	16,590,100
Executive and administrative	300,801,270	240,113,188	60,688,082
Educational	4,352,673,712	4,234,919,873	117,753,839
Health	2,158,967,970	2,023,565,306	135,402,664
Social rehabilitation services	288,556,121	239,597,305	48,958,816
Correctional and public safety	839,983,446	765,667,169	74,316,277
Conservation, natural resources, and development	336,305,786	214,459,974	121,845,812
Regulatory	209,679,132	152,191,490	57,487,642
Transportation	8,149,190	2,289,670	5,859,520
Debt service	71,390,721	62,219,661	9,171,060
Aid to subdivisions	276,593,569	275,778,273	815,297
Grand Total	9,079,313,124	8,397,984,066	681,329,058