

State of South Carolina

Budgetary Compliance Report

General Funds

Other Budgeted Funds

For the Fiscal Year Ended June 30, 2022

2022 ACFR
Budget Book Summary by Major Commitment Item - General Funds
June 30, 2022

Code	Business Area Text	Major CI Text	Final	Actual	Variance
			Budget	Expense	
Aid	AID TO SUBDIVISIONS-STATE TREA	AID TO SUBD	284,452,242	289,072,242	(4,620,000)
		EMPLOYER CONTRIB	1,008,306	1,008,306	—
		MISC OPS	6,235,546	—	6,235,546
		PERS SVC	—	—	—
	AID TO SUBDIVISIONS-STATE TREA Total		291,696,094	290,080,548	1,615,546
	DEPT OF REV - AID TO SUB-DIV	AID TO SUBD	18,648,818	18,648,816	1
	DEPT OF REV - AID TO SUB-DIV Total		18,648,818	18,648,816	1
Aid Total			310,344,912	308,729,365	1,615,547
Cor	CORRECTIONS DEPARTMENT	ALLOC OTH FDS	13,116,983	13,116,983	—
		ASSET(NCAP)	416,418	416,418	—
		BENEFITS AND CLAIMS	15,000	15,000	—
		CAPITAL EQUIPMENT	3,754,584	3,754,584	—
		CASE SERVICES	34,192,071	34,290,713	(98,642)
		CONTRACTUAL SVC	38,270,128	42,669,705	(4,399,577)
		EMPLOYER CONTRIB	89,173,755	89,173,755	—
		FIXED CHGS AND CONT	1,599,008	7,508,733	(5,909,725)
		LND & BLDG	—	—	—
		MISC OPS	64,503,271	—	64,503,271
		OTHER OPERATING	—	—	—
		PERS SVC	218,423,378	199,977,984	18,445,394
		SUPPLY AND MATERIAL	58,481,403	62,632,360	(4,150,957)
		TRAVEL	107,518	107,518	—
		UTILITIES	19,727,747	19,727,747	—
	CORRECTIONS DEPARTMENT Total		541,781,263	473,391,499	68,389,764
	DEPARTMENT OF PUBLIC SAFETY	AID TO SUBD	—	8,605,073	(8,605,073)
		ASSET(NCAP)	—	2,021,790	(2,021,790)
		CAPITAL EQUIPMENT	—	3,807,130	(3,807,130)
		CONTRACTUAL SVC	—	4,237,797	(4,237,797)
		DEBT SERVICE	934,732	934,732	—
		EMPLOYER CONTRIB	28,085,210	28,137,159	(51,948)
		FIXED CHGS AND CONT	—	1,366,022	(1,366,022)
		MISC OPS	25,818,450	—	25,818,450
		OTHER OPERATING	13,787,465	—	13,787,465
		PERS SVC	61,655,485	61,790,193	(134,708)
		SUPPLY AND MATERIAL	—	4,301,541	(4,301,541)
		TRAVEL	—	77,679	(77,679)
		UTILITIES	—	37,039	(37,039)
	DEPARTMENT OF PUBLIC SAFETY Total		130,281,342	115,316,154	14,965,188
	DEPT OF JUVENILE JUSTICE	AID TO SUBD	—	350,000	(350,000)
		ALLOC OTH FDS	9,313,803	10,790,166	(1,476,363)
		ASSET(NCAP)	—	164,269	(164,269)
		CAPITAL EQUIPMENT	102,000	111,121	(9,121)
		CASE SERVICES	19,500,899	22,049,481	(2,548,581)
		CONTRACTUAL SVC	5,725,210	9,984,962	(4,259,752)
		EMPLOYER CONTRIB	23,441,407	22,114,750	1,326,657
		FIXED CHGS AND CONT	2,019,133	3,026,589	(1,007,456)
		MISC OPS	11,115,076	—	11,115,076
		OTHER OPERATING	6,825,278	—	6,825,278
		PERS SVC	57,512,960	46,724,259	10,788,700
		SUPPLY AND MATERIAL	5,644,901	4,550,906	1,093,995
		TAXES PAID	—	13	(13)

2022 ACFR
Budget Book Summary by Major Commitment Item - General Funds
June 30, 2022

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	743,922	901,572	(157,649)
		UTILITIES	1,587,892	1,506,671	81,221
		Lump Sum Budgetary	—	—	—
	DEPT OF JUVENILE JUSTICE Total		143,532,482	122,274,759	21,257,724
	LAW ENFORCEMENT TRN COUNCIL	ALLOC OTH FDS	—	5,750,135	(5,750,135)
		ASSET(NCAP)	—	13,436	(13,436)
		CAPITAL EQUIPMENT	—	51,471	(51,471)
		CONTRACTUAL SVC	—	1,167,007	(1,167,007)
		EMPLOYER CONTRIB	1,556,897	1,556,897	—
		FIXED CHGS AND CONT	—	232,878	(232,878)
		MISC OPS	6,634,081	—	6,634,081
		OTHER OPERATING	3,856,068	—	3,856,068
		PERS SVC	3,587,048	3,587,048	—
		SUPPLY AND MATERIAL	—	1,700,472	(1,700,472)
		TAXES PAID	—	441	(441)
		TRAVEL	—	43,480	(43,480)
		UTILITIES	—	646,883	(646,883)
	LAW ENFORCEMENT TRN COUNCIL Total		15,634,094	14,750,148	883,946
	PROBATION PAROLE & PARDON SERV	AID TO SUBD	—	2,665,052	(2,665,052)
		CAPITAL EQUIPMENT	—	245,261	(245,261)
		CASE SERVICES	237,772	237,772	—
		CONTRACTUAL SVC	—	2,838,315	(2,838,315)
		DEBT SERVICE	133,508	133,508	—
		EMPLOYER CONTRIB	12,272,760	12,272,760	—
		FIXED CHGS AND CONT	—	1,374,200	(1,374,200)
		MISC OPS	7,642,759	—	7,642,759
		OTHER OPERATING	7,703,905	—	7,703,905
		PERS SVC	26,952,073	26,952,073	—
		SUPPLY AND MATERIAL	—	1,084,370	(1,084,370)
		TAXES PAID	—	—	—
		TRAVEL	—	3,350,122	(3,350,122)
	PROBATION PAROLE & PARDON SERV Total		54,942,777	51,153,434	3,789,343
Cor Total			886,171,959	776,885,994	109,285,965
DS	DEBT SERVICE	DEBT SERVICE	505,463	62,375,425	(61,869,962)
		MISC OPS	70,567,607	—	70,567,607
	DEBT SERVICE Total		71,073,071	62,375,425	8,697,645
DS Total			71,073,071	62,375,425	8,697,645
Edu	ARCHIVES & HISTORY DEPT	AID TO SUBD	—	725,652	(725,652)
		ALLOC OTH FDS	—	656,755	(656,755)
		CAPITAL EQUIPMENT	—	168,047	(168,047)
		CONTRACTUAL SVC	—	474,238	(474,238)
		EMPLOYER CONTRIB	549,405	563,622	(14,217)
		FIXED CHGS AND CONT	—	863,791	(863,791)
		LND & BLDG	—	—	—
		MISC OPS	5,354,991	—	5,354,991
		OTHER OPERATING	1,077,645	—	1,077,645
		PERS SVC	1,266,090	1,307,488	(41,398)
		SUPPLY AND MATERIAL	—	72,918	(72,918)
		TAXES PAID	—	1,675	(1,675)
		TRAVEL	—	14,566	(14,566)
	ARCHIVES & HISTORY DEPT Total		8,248,131	4,848,752	3,399,379

2022 ACFR
Budget Book Summary by Major Commitment Item - General Funds
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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	ARTS COMMISSION	AID TO SUBD	4,407,300	43,822,300	(39,415,000)
		ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	197,558	(197,558)
		EMPLOYER CONTRIB	271,960	271,960	—
		FIXED CHGS AND CONT	—	43,778	(43,778)
		LND & BLDG	—	—	—
		MISC OPS	39,947,858	—	39,947,858
		OTHER OPERATING	253,041	—	253,041
		PERS SVC	621,342	621,342	—
		SUPPLY AND MATERIAL	—	641	(641)
		TRAVEL	—	11,063	(11,063)
	ARTS COMMISSION Total		45,501,499	44,968,642	532,858
	CITADEL	EMPLOYER CONTRIB	2,879,305	—	2,879,305
		LUMP SUM WITHDRAWALS	—	13,749,414	(13,749,414)
		MISC OPS	6,684,304	—	6,684,304
		OTHER OPERATING	1,017,599	—	1,017,599
		PERS SVC	9,528,407	—	9,528,407
		Lump Sum Budgetary	—	—	—
	CITADEL Total		20,109,615	13,749,414	6,360,201
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	13,704,235	—	13,704,235
		LUMP SUM WITHDRAWALS	—	53,536,403	(53,536,403)
		MISC OPS	3,937,184	—	3,937,184
		OTHER OPERATING	6,332,719	—	6,332,719
		PERS SVC	29,562,265	—	29,562,265
		Lump Sum Budgetary	—	—	—
	CLEMSON UNIV PUB SERV ACT Total		53,536,403	53,536,403	—
	CLEMSON UNIVERSITY	EMPLOYER CONTRIB	24,189,237	—	24,189,237
		LUMP SUM WITHDRAWALS	—	127,667,485	(127,667,485)
		MISC OPS	25,107,508	—	25,107,508
		OTHER OPERATING	4,634,343	—	4,634,343
		PERS SVC	73,736,397	—	73,736,397
		Lump Sum Budgetary	—	—	—
	CLEMSON UNIVERSITY Total		127,667,485	127,667,485	—
	COASTAL CAROLINA UNIVERSITY	ALLOC OTH FDS	—	1,524,000	(1,524,000)
		EMPLOYER CONTRIB	3,394,447	—	3,394,447
		LUMP SUM WITHDRAWALS	—	19,336,981	(19,336,981)
		MISC OPS	8,347,157	—	8,347,157
		PERS SVC	15,494,660	—	15,494,660
		Lump Sum Budgetary	—	—	—
	COASTAL CAROLINA UNIVERSITY Total		27,236,264	20,860,981	6,375,283
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	6,695,521	—	6,695,521
		LUMP SUM WITHDRAWALS	—	34,593,778	(34,593,778)
		MISC OPS	12,374,672	—	12,374,672
		OTHER OPERATING	979,175	—	979,175
		PERS SVC	25,274,294	—	25,274,294
		Lump Sum Budgetary	—	—	—
	COLLEGE OF CHARLESTON Total		45,323,662	34,593,778	10,729,884
	DEAF & BLIND SCHOOL	AID TO SUBD	50,000	50,000	—
		ASSET(NCAP)	—	40,589	(40,589)
		CAPITAL EQUIPMENT	—	186,234	(186,234)
		CONTRACTUAL SVC	—	2,632,348	(2,632,348)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	3,460,267	3,444,484	15,782
		FIXED CHGS AND CONT	—	639,610	(639,610)
		MISC OPS	1,918,140	—	1,918,140
		OTHER OPERATING	5,553,306	—	5,553,306
		PERS SVC	7,809,075	7,453,923	355,152
		SUPPLY AND MATERIAL	—	1,122,352	(1,122,352)
		TRAVEL	—	437,438	(437,438)
		UTILITIES	—	766,631	(766,631)
	DEAF & BLIND SCHOOL Total		18,790,787	16,773,610	2,017,177
	EDUCATION DEPARTMENT	AID TO SUBD	366,619,285	3,379,885,042	(3,013,265,756)
		ALLOC ED IMPROV	7,011,044	13,435,244	(6,424,200)
		ALLOC OTH FDS	20,163,757	20,728,757	(565,000)
		ASSET(NCAP)	—	428,823	(428,823)
		CAPITAL EQUIPMENT	—	6,559,932	(6,559,932)
		CONTRACTUAL SVC	52,748	11,084,595	(11,031,847)
		DEBT SERVICE	—	3,923,079	(3,923,079)
		EMPLOYER CONTRIB	19,701,488	19,172,445	529,043
		FIXED CHGS AND CONT	—	9,157,179	(9,157,179)
		MISC OPS	3,151,035,282	—	3,151,035,282
		OTHER OPERATING	83,720,065	—	83,720,065
		PERS SVC	48,955,931	48,713,129	242,802
		SUPPLY AND MATERIAL	—	27,488,855	(27,488,855)
		TAXES PAID	—	—	—
		TRAVEL	—	362,689	(362,689)
		UTILITIES	—	1,432,394	(1,432,394)
	EDUCATION DEPARTMENT Total		3,697,259,601	3,542,372,163	154,887,438
	EDUCATIONAL TELEVISION COM	ASSET(NCAP)	—	6,387	(6,387)
		CAPITAL EQUIPMENT	—	20,608	(20,608)
		CONTRACTUAL SVC	—	700,213	(700,213)
		EMPLOYER CONTRIB	1,482,122	1,482,122	—
		FIXED CHGS AND CONT	—	1,366,867	(1,366,867)
		MISC OPS	1,320,232	—	1,320,232
		OTHER OPERATING	2,740,918	—	2,740,918
		PERS SVC	3,811,004	3,811,004	—
		SUPPLY AND MATERIAL	—	576,399	(576,399)
		TRAVEL	—	67,568	(67,568)
		UTILITIES	—	2,876	(2,876)
	EDUCATIONAL TELEVISION COM Total		9,354,276	8,034,044	1,320,232
	FRANCIS MARION UNIVERSITY	ALLOC OTH FDS	—	4,476,363	(4,476,363)
		EMPLOYER CONTRIB	4,000,964	—	4,000,964
		LUMP SUM WITHDRAWALS	—	20,846,948	(20,846,948)
		MISC OPS	43,442,648	—	43,442,648
		OTHER OPERATING	2,116,448	—	2,116,448
		PERS SVC	14,245,001	—	14,245,001
		Lump Sum Budgetary	—	—	—
	FRANCIS MARION UNIVERSITY Total		63,805,061	25,323,311	38,481,750
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	6,095	(6,095)
		EMPLOYER CONTRIB	99,375	99,375	—
		FIXED CHGS AND CONT	—	1,345	(1,345)
		MISC OPS	1,135,803	—	1,135,803
		OTHER OPERATING	34,375,319	—	34,375,319

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	236,051	236,051	—
		SCHOLAR/LOANS	—	34,365,857	(34,365,857)
		SUPPLY AND MATERIAL	—	302	(302)
		TRAVEL	—	1,720	(1,720)
	HIGHER ED TUITION GRANT COMM Total		35,846,548	34,710,745	1,135,803
	HIGHER EDUCATION COMM	AID TO SUBD	—	3,325,417	(3,325,417)
		ALLOC OTH FDS	—	160,592	(160,592)
		ASSET(NCAP)	—	—	—
		CONTRACTUAL SVC	—	880,512	(880,512)
		EMPLOYER CONTRIB	483,364	630,514	(147,150)
		FIXED CHGS AND CONT	—	397,337	(397,337)
		MISC OPS	32,923,009	—	32,923,009
		OTHER OPERATING	702,460	—	702,460
		PERS SVC	1,425,174	1,843,359	(418,185)
		SCHOLAR/LOANS	—	21,891,658	(21,891,658)
		SUPPLY AND MATERIAL	—	317,225	(317,225)
		TRAVEL	—	37,118	(37,118)
	HIGHER EDUCATION COMM Total		35,534,007	29,483,731	6,050,276
	LANDER UNIVERSITY	ALLOC OTH FDS	—	10,214,471	(10,214,471)
		EMPLOYER CONTRIB	2,535,523	—	2,535,523
		LUMP SUM WITHDRAWALS	—	11,880,546	(11,880,546)
		MISC OPS	10,521,880	—	10,521,880
		PERS SVC	9,037,614	—	9,037,614
		Lump Sum Budgetary	—	—	—
	LANDER UNIVERSITY Total		22,095,017	22,095,017	—
	MEDICAL UNIV OF S C	CASE SERVICES	18,853,707	—	18,853,707
		EMPLOYER CONTRIB	19,665,010	—	19,665,010
		LUMP SUM WITHDRAWALS	—	142,681,251	(142,681,251)
		MISC OPS	41,682,398	—	41,682,398
		OTHER OPERATING	9,050,000	—	9,050,000
		PERS SVC	53,430,136	—	53,430,136
		Lump Sum Budgetary	—	—	—
	MEDICAL UNIV OF S C Total		142,681,251	142,681,251	—
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	1,590,355	—	1,590,355
		LUMP SUM WITHDRAWALS	—	11,346,486	(11,346,486)
		MISC OPS	1,437,294	—	1,437,294
		OTHER OPERATING	3,736,620	—	3,736,620
		PERS SVC	4,582,217	—	4,582,217
		Lump Sum Budgetary	—	—	—
	MUSC-CONSORTIUM OF COMM TEACH Total		11,346,486	11,346,486	—
	MUSEUM COMMISSION	ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	350,000	(350,000)
		CONTRACTUAL SVC	—	842,821	(842,821)
		EMPLOYER CONTRIB	662,398	662,398	—
		FIXED CHGS AND CONT	—	1,888,903	(1,888,903)
		MISC OPS	7,407,577	—	7,407,577
		OTHER OPERATING	2,280,754	—	2,280,754
		PERS SVC	1,493,483	1,493,483	—
		SUPPLY AND MATERIAL	—	212,894	(212,894)
		TRAVEL	—	16,559	(16,559)
	MUSEUM COMMISSION Total		11,844,213	5,467,057	6,377,155

2022 ACFR
Budget Book Summary by Major Commitment Item - General Funds
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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	983,532	—	983,532
		LUMP SUM WITHDRAWALS	—	7,559,331	(7,559,331)
		MISC OPS	919,588	—	919,588
		OTHER OPERATING	4,090,341	—	4,090,341
		PERS SVC	1,565,870	—	1,565,870
		Lump Sum Budgetary	—	—	—
	SCSU PUBLIC SERVICE ACT Total		7,559,331	7,559,331	—
	SOUTH CAROLINA STATE UNIVERSIT	DEBT SERVICE	—	91,303	(91,303)
		EMPLOYER CONTRIB	4,434,218	—	4,434,218
		LUMP SUM WITHDRAWALS	—	18,254,235	(18,254,235)
		MISC OPS	3,419,612	—	3,419,612
		OTHER OPERATING	387,493	—	387,493
		PERS SVC	12,281,557	—	12,281,557
		Lump Sum Budgetary	—	—	—
	SOUTH CAROLINA STATE UNIVERSIT Total		20,522,880	18,345,538	2,177,342
	STATE LIBRARY	AID TO SUBD	10,281,846	10,281,846	—
		ALLOC OTH FDS	2,790,452	2,790,452	—
		ASSET(NCAP)	—	1,613	(1,613)
		CAPITAL EQUIPMENT	—	10,530	(10,530)
		CONTRACTUAL SVC	—	217,331	(217,331)
		EMPLOYER CONTRIB	532,065	532,065	—
		FIXED CHGS AND CONT	—	542,242	(542,242)
		MISC OPS	232,126	—	232,126
		OTHER OPERATING	1,168,703	—	1,168,703
		PERS SVC	1,246,693	1,246,693	—
		SUPPLY AND MATERIAL	—	376,831	(376,831)
		TAXES PAID	—	2	(2)
		TRAVEL	—	20,154	(20,154)
	STATE LIBRARY Total		16,251,885	16,019,759	232,126
	TECH & COMP EDUC BD	AID TO SUBD	—	2,411,199	(2,411,199)
		ALLOC OTH FDS	—	41,885,218	(41,885,218)
		ASSET(NCAP)	—	12,167	(12,167)
		CAPITAL EQUIPMENT	—	208,840	(208,840)
		CONTRACTUAL SVC	—	31,977,500	(31,977,500)
		EMPLOYER CONTRIB	44,140,074	44,665,827	(525,753)
		FIXED CHGS AND CONT	—	949,668	(949,668)
		MISC OPS	185,078,874	—	185,078,874
		OTHER OPERATING	15,328,663	—	15,328,663
		PERS SVC	105,148,458	106,481,505	(1,333,048)
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	135,666	(135,666)
		TRAVEL	—	273,227	(273,227)
		UTILITIES	—	178,403	(178,403)
	TECH & COMP EDUC BD Total		349,696,069	229,179,221	120,516,848
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	2,287,658	—	2,287,658
		LUMP SUM WITHDRAWALS	—	22,135,544	(22,135,544)
		MISC OPS	10,093,651	—	10,093,651
		PERS SVC	9,754,235	—	9,754,235
		Lump Sum Budgetary	—	—	—
	USC-AIKEN CAMPUS Total		22,135,544	22,135,544	—
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	809,049	—	809,049

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		LUMP SUM WITHDRAWALS	—	11,465,583	(11,465,583)
		MISC OPS	3,105,248	—	3,105,248
		PERS SVC	7,551,286	—	7,551,286
		Lump Sum Budgetary	—	—	—
	USC-BEAUFORT CAMPUS Total		11,465,583	11,465,583	—
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	36,371,944	—	36,371,944
		LUMP SUM WITHDRAWALS	—	200,339,975	(200,339,975)
		MISC OPS	40,011,840	—	40,011,840
		OTHER OPERATING	2,000,000	—	2,000,000
		PERS SVC	121,956,191	—	121,956,191
		Lump Sum Budgetary	—	—	—
	USC-COLUMBIA CAMPUS Total		200,339,975	200,339,975	—
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	652,105	—	652,105
		LUMP SUM WITHDRAWALS	—	7,598,600	(7,598,600)
		MISC OPS	3,128,361	—	3,128,361
		PERS SVC	3,818,134	—	3,818,134
		Lump Sum Budgetary	—	—	—
	USC-LANCASTER CAMPUS Total		7,598,600	7,598,600	—
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	456,262	—	456,262
		LUMP SUM WITHDRAWALS	—	4,312,863	(4,312,863)
		MISC OPS	1,523,898	—	1,523,898
		PERS SVC	2,332,703	—	2,332,703
		Lump Sum Budgetary	—	—	—
	USC-SALKEHATCHIE CAMPUS Total		4,312,863	4,312,863	—
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	852,289	—	852,289
		LUMP SUM WITHDRAWALS	—	12,482,162	(12,482,162)
		MISC OPS	7,877,630	—	7,877,630
		PERS SVC	3,752,243	—	3,752,243
		Lump Sum Budgetary	—	—	—
	USC-SUMTER CAMPUS Total		12,482,162	12,482,162	—
	USC-UNION CAMPUS	EMPLOYER CONTRIB	249,440	—	249,440
		LUMP SUM WITHDRAWALS	—	3,810,162	(3,810,162)
		MISC OPS	1,739,940	—	1,739,940
		PERS SVC	1,820,782	—	1,820,782
		Lump Sum Budgetary	—	—	—
	USC-UNION CAMPUS Total		3,810,162	3,810,162	—
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	3,152,789	—	3,152,789
		LUMP SUM WITHDRAWALS	—	27,505,472	(27,505,472)
		MISC OPS	9,254,376	—	9,254,376
		PERS SVC	15,098,307	—	15,098,307
		Lump Sum Budgetary	—	—	—
	USC-UPSTATE CAMPUS Total		27,505,472	27,505,472	—
	VOCATIONAL REHABILITATION	ALLOC OTH FDS	1,700,000	1,700,000	—
		CASE SERVICES	1,883,534	1,883,534	—
		CONTRACTUAL SVC	—	323,136	(323,136)
		EMPLOYER CONTRIB	3,976,895	3,978,143	(1,248)
		FIXED CHGS AND CONT	—	(5,699)	5,699
		MISC OPS	2,312,835	—	2,312,835
		OTHER OPERATING	186,908	—	186,908
		PERS SVC	9,751,829	9,755,262	(3,433)
		SUPPLY AND MATERIAL	—	22,396	(22,396)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	—	—
		UTILITIES	—	41,763	(41,763)
	VOCATIONAL REHABILITATION Total		19,812,002	17,698,536	2,113,467
	WIL LOU GRAY OPPORTUN SCH	ASSET(NCAP)	—	23,313	(23,313)
		CAPITAL EQUIPMENT	—	62,187	(62,187)
		CONTRACTUAL SVC	—	1,339,375	(1,339,375)
		EMPLOYER CONTRIB	1,513,340	1,459,589	53,751
		FIXED CHGS AND CONT	—	82,636	(82,636)
		MISC OPS	1,277,287	—	1,277,287
		OTHER OPERATING	2,147,218	—	2,147,218
		PERS SVC	3,839,582	3,686,007	153,575
		SUPPLY AND MATERIAL	—	674,385	(674,385)
		TRAVEL	—	14,868	(14,868)
		UTILITIES	—	233,421	(233,421)
	WIL LOU GRAY OPPORTUN SCH Total		8,777,427	7,575,780	1,201,647
	WINTHROP UNIVERSITY	ALLOC OTH FDS	—	2,000,000	(2,000,000)
		EMPLOYER CONTRIB	4,488,167	—	4,488,167
		LUMP SUM WITHDRAWALS	—	24,409,479	(24,409,479)
		MISC OPS	9,751,930	—	9,751,930
		OTHER OPERATING	1,238,076	—	1,238,076
		PERS SVC	16,566,827	—	16,566,827
		Lump Sum Budgetary	—	—	—
	WINTHROP UNIVERSITY Total		32,045,000	26,409,479	5,635,521
	CONFED RELIC RM AND MIL COMM	CONTRACTUAL SVC	—	192,081	(192,081)
		EMPLOYER CONTRIB	126,331	126,331	—
		FIXED CHGS AND CONT	—	287,368	(287,368)
		MISC OPS	339,971	—	339,971
		OTHER OPERATING	509,823	—	509,823
		PERS SVC	311,191	311,191	—
		SUPPLY AND MATERIAL	—	50,842	(50,842)
		TRAVEL	—	5,917	(5,917)
	CONFED RELIC RM AND MIL COMM Total		1,287,316	973,730	313,586
Edu Total			5,121,782,578	4,751,924,604	369,857,974
Exe	ADJUTANT GENERAL	AID TO SUBD	18,904	11,304,040	(11,285,137)
		ALLOC OTH FDS	40,160	5,292,625	(5,252,465)
		ASSET(NCAP)	—	56,696	(56,696)
		CAPITAL EQUIPMENT	—	79,843	(79,843)
		CONTRACTUAL SVC	—	2,281,090	(2,281,090)
		EMPLOYER CONTRIB	1,459,063	1,546,500	(87,437)
		FIXED CHGS AND CONT	—	1,616,654	(1,616,654)
		MISC OPS	77,719,124	—	77,719,124
		OTHER OPERATING	4,440,743	—	4,440,743
		PERS SVC	3,249,880	3,982,947	(733,067)
		PETTY CASH EST	—	16,191	(16,191)
		SUPPLY AND MATERIAL	—	541,910	(541,910)
		TAXES PAID	—	236	(236)
		TRAVEL	—	429,528	(429,528)
		UTILITIES	—	940,648	(940,648)
	ADJUTANT GENERAL Total		86,927,874	28,088,907	58,838,967
	ADMINISTRATIVE LAW JUDGES	CONTRACTUAL SVC	—	183,829	(183,829)
		EMPLOYER CONTRIB	1,116,262	1,116,262	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	152,296	(152,296)
		MISC OPS	608,008	—	608,008
		OTHER OPERATING	478,717	—	478,717
		PERS SVC	2,232,221	2,157,116	75,104
		SUPPLY AND MATERIAL	—	190,624	(190,624)
		TRAVEL	—	7,062	(7,062)
	ADMINISTRATIVE LAW JUDGES Total		4,435,208	3,807,190	628,018
	ATTORNEY GENERAL	ASSET(NCAP)	—	12,473	(12,473)
		BENEFITS AND CLAIMS	—	3,217,216	(3,217,216)
		CAPITAL EQUIPMENT	—	14,304	(14,304)
		CONTING	—	68,858	(68,858)
		CONTRACTUAL SVC	—	717,384	(717,384)
		EMPLOYER CONTRIB	4,019,676	4,019,676	—
		FIXED CHGS AND CONT	—	934,975	(934,975)
		MISC OPS	1,827,701	—	1,827,701
		OTHER OPERATING	5,638,364	—	5,638,364
		PERS SVC	10,355,435	10,355,435	—
		SUPPLY AND MATERIAL	—	626,794	(626,794)
		TRAVEL	—	228,213	(228,213)
	ATTORNEY GENERAL Total		21,841,176	20,195,326	1,645,850
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	137,350	20,692,284	(20,554,934)
		CONTRACTUAL SVC	—	8,980,111	(8,980,111)
		EMPLOYER CONTRIB	3,049,969	3,049,969	—
		FIXED CHGS AND CONT	—	205,484	(205,484)
		MISC OPS	35,598,081	—	35,598,081
		OTHER OPERATING	223,101	—	223,101
		PERS SVC	5,042,380	5,042,380	—
		SUPPLY AND MATERIAL	—	2,535	(2,535)
		TRAVEL	—	264	(264)
	COMMISSION ON INDIGENT DEFENSE Total		44,050,881	37,973,027	6,077,854
	COMPTROLLER GENERAL	CONTRACTUAL SVC	—	12,270	(12,270)
		EMPLOYER CONTRIB	696,409	696,409	—
		FIXED CHGS AND CONT	—	6,354	(6,354)
		MISC OPS	264,077	—	264,077
		OTHER OPERATING	32,491	—	32,491
		PERS SVC	1,903,817	1,888,608	15,209
		SUPPLY AND MATERIAL	—	7,023	(7,023)
		TRAVEL	—	6,843	(6,843)
	COMPTROLLER GENERAL Total		2,896,793	2,617,507	279,286
	ELECTION COMMISSION	AID TO SUBD	683,376	701,568	(18,192)
		CAPITAL EQUIPMENT	—	8,770	(8,770)
		CONTRACTUAL SVC	—	3,505,794	(3,505,794)
		EMPLOYER CONTRIB	544,143	544,143	—
		FIXED CHGS AND CONT	—	266,606	(266,606)
		MISC OPS	5,961,218	—	5,961,218
		OTHER OPERATING	1,058,039	—	1,058,039
		PERS SVC	1,354,230	1,356,519	(2,289)
		SUPPLY AND MATERIAL	—	505,728	(505,728)
		TRAVEL	—	82,567	(82,567)
	ELECTION COMMISSION Total		9,601,006	6,971,694	2,629,312
	GOVERNORS OFF-E C OF S	CAPITAL EQUIPMENT	—	6,748	(6,748)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	312,037	(312,037)
		EMPLOYER CONTRIB	712,870	712,870	—
		FIXED CHGS AND CONT	—	221,636	(221,636)
		MISC OPS	173,710	—	173,710
		OTHER OPERATING	686,441	—	686,441
		PERS SVC	1,969,832	1,969,832	—
		SUPPLY AND MATERIAL	—	131,931	(131,931)
		TRAVEL	—	14,088	(14,088)
	GOVERNORS OFF-E C OF S Total		3,542,854	3,369,143	173,710
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	—	11,624	(11,624)
		EMPLOYER CONTRIB	89,002	89,002	—
		MISC OPS	33,606	—	33,606
		OTHER OPERATING	45,578	—	45,578
		PERS SVC	205,914	205,914	—
		SUPPLY AND MATERIAL	—	33,954	(33,954)
	GOVERNORS OFF-MAN & GRND Total		374,100	340,493	33,606
	GOVERNORS OFF-SLED	ASSET(NCAP)	—	85,426	(85,426)
		CAPITAL EQUIPMENT	—	4,322,073	(4,322,073)
		CASE SERVICES	990	990	—
		CONTRACTUAL SVC	—	7,216,982	(7,216,982)
		EMPLOYER CONTRIB	14,325,513	14,374,136	(48,623)
		FIXED CHGS AND CONT	—	2,148,015	(2,148,015)
		MISC OPS	8,676,072	—	8,676,072
		OTHER OPERATING	18,363,779	—	18,363,779
		PERS SVC	32,645,748	32,747,364	(101,616)
		SUPPLY AND MATERIAL	—	5,034,374	(5,034,374)
		TRAVEL	—	454,212	(454,212)
		UTILITIES	—	601,507	(601,507)
	GOVERNORS OFF-SLED Total		74,012,102	66,985,078	7,027,024
	OFFICE OF THE INSP GENERAL	ASSET(NCAP)	—	5,519	(5,519)
		CAPITAL EQUIPMENT	—	21,660	(21,660)
		CONTRACTUAL SVC	—	25,911	(25,911)
		EMPLOYER CONTRIB	207,879	207,879	—
		FIXED CHGS AND CONT	—	49,813	(49,813)
		MISC OPS	59,349	—	59,349
		OTHER OPERATING	141,655	—	141,655
		PERS SVC	574,334	574,334	—
		SUPPLY AND MATERIAL	—	31,565	(31,565)
		TRAVEL	—	7,528	(7,528)
	OFFICE OF THE INSP GENERAL Total		983,217	924,210	59,007
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	26,128,136	(26,128,136)
		CONTRACTUAL SVC	—	71,431	(71,431)
		EMPLOYER CONTRIB	2,788,921	2,788,921	—
		FIXED CHGS AND CONT	—	277,005	(277,005)
		MISC OPS	27,002,519	—	27,002,519
		OTHER OPERATING	371,805	—	371,805
		PERS SVC	4,308,230	4,308,230	—
		SUPPLY AND MATERIAL	—	10,517	(10,517)
		TRAVEL	—	12,852	(12,852)
	SC COMM ON PROSECUTION COORDIN Total		34,471,475	33,597,092	874,383
	SECRETARY OF STATE	CONTRACTUAL SVC	—	29,324	(29,324)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	352,483	352,483	—
		FIXED CHGS AND CONT	—	—	—
		MISC OPS	17	—	17
		OTHER OPERATING	32,156	—	32,156
		PERS SVC	895,945	895,945	—
		SUPPLY AND MATERIAL	—	191	(191)
		TRAVEL	—	2,640	(2,640)
	SECRETARY OF STATE Total		1,280,600	1,280,583	17
	STATE TREASURERS OFFICE	BENEFITS AND CLAIMS	—	31,900,000	(31,900,000)
		CONTRACTUAL SVC	—	175,808	(175,808)
		EMPLOYER CONTRIB	529,502	529,502	—
		FIXED CHGS AND CONT	—	113,140	(113,140)
		MISC OPS	31,900,000	—	31,900,000
		OTHER OPERATING	316,756	—	316,756
		PERS SVC	1,375,437	1,375,437	—
		SUPPLY AND MATERIAL	—	20,697	(20,697)
		TRAVEL	—	7,111	(7,111)
	STATE TREASURERS OFFICE Total		34,121,695	34,121,695	—
	DEPARTMENT OF ADMINISTRATION	AID TO SUBD	—	200,000	(200,000)
		ALLOC OTH FDS	293,542	6,301,401	(6,007,860)
		ASSET(NCAP)	—	25,021	(25,021)
		CAPITAL EQUIPMENT	—	196,843	(196,843)
		CONTRACTUAL SVC	—	34,600,316	(34,600,316)
		EMPLOYER CONTRIB	4,748,602	4,748,602	—
		FIXED CHGS AND CONT	—	1,415,559	(1,415,559)
		LND & BLDG	—	—	—
		MISC OPS	38,376,260	—	38,376,260
		OTHER OPERATING	27,543,622	—	27,543,622
		PERS SVC	12,469,168	12,469,168	—
		SUPPLY AND MATERIAL	—	10,284,960	(10,284,960)
		TRAVEL	—	47,208	(47,208)
	DEPARTMENT OF ADMINISTRATION Total		83,431,195	70,289,079	13,142,115
	REVENUE AND FISCAL AFFAIRS OFF	ASSET(NCAP)	—	37,862	(37,862)
		CAPITAL EQUIPMENT	—	52,873	(52,873)
		CONTRACTUAL SVC	—	842,731	(842,731)
		EMPLOYER CONTRIB	1,080,681	1,080,681	—
		FIXED CHGS AND CONT	—	294,296	(294,296)
		MISC OPS	1,065,243	—	1,065,243
		OTHER OPERATING	1,440,185	—	1,440,185
		PERS SVC	2,856,938	2,882,938	(26,000)
		SUPPLY AND MATERIAL	—	168,304	(168,304)
		TRAVEL	—	44,119	(44,119)
		UTILITIES	—	—	—
	REVENUE AND FISCAL AFFAIRS OFF Total		6,443,047	5,403,804	1,039,243
	STATE FISCAL ACCT AUTHORITY	CONTRACTUAL SVC	—	1,238	(1,238)
		EMPLOYER CONTRIB	475,408	475,408	—
		FIXED CHGS AND CONT	—	91,455	(91,455)
		MISC OPS	35,000	—	35,000
		OTHER OPERATING	97,292	—	97,292
		PERS SVC	1,187,458	1,187,458	—
		SUPPLY AND MATERIAL	—	974	(974)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	3,625	(3,625)
	STATE FISCAL ACCT AUTHORITY Total		1,795,158	1,760,158	35,000
	SFAA - AUDITOR'S OFFICE	CONTRACTUAL SVC	—	252,116	(252,116)
		EMPLOYER CONTRIB	1,103,191	1,103,191	—
		FIXED CHGS AND CONT	—	276,675	(276,675)
		MISC OPS	491,606	—	491,606
		OTHER OPERATING	601,103	—	601,103
		PERS SVC	3,195,516	2,943,802	251,713
		SUPPLY AND MATERIAL	—	38,345	(38,345)
		TRAVEL	—	33,967	(33,967)
	SFAA - AUDITOR'S OFFICE Total		5,391,416	4,648,097	743,319
	STATEWIDE EMPLOYEE BENEFITS	CONTRACTUAL SVC	—	31,801	(31,801)
		EMPLOYER CONTRIB	—	—	—
		OTHER OPERATING	31,801	—	31,801
		PERS SVC	—	—	—
	STATEWIDE EMPLOYEE BENEFITS Total		31,801	31,801	—
	PUBLIC EMPLOYEES BENEFITS AUTH	EMPLOYER CONTRIB	109,259,648	112,159,648	(2,900,000)
		MISC OPS	3,109,091	—	3,109,091
	PUBLIC EMPLOYEES BENEFITS AUTH Total		112,368,739	112,159,648	209,091
	DEPARTMENT OF VETERANS AFFAIRS	AID TO SUBD	—	750,000	(750,000)
		ALLOC OTH FDS	—	—	—
		ASSET(NCAP)	—	3,112	(3,112)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	352,374	(352,374)
		EMPLOYER CONTRIB	669,835	671,091	(1,256)
		FIXED CHGS AND CONT	—	483,732	(483,732)
		MISC OPS	10,202,704	—	10,202,704
		OTHER OPERATING	2,237,157	—	2,237,157
		PERS SVC	1,867,259	1,871,311	(4,052)
		SUPPLY AND MATERIAL	—	153,359	(153,359)
		TRAVEL	—	42,429	(42,429)
		UTILITIES	—	3,025	(3,025)
	DEPARTMENT OF VETERANS AFFAIRS Total		14,976,954	4,330,434	10,646,520
	OFFICE OF RESILIENCE	ALLOC OTH FDS	—	50,000,000	(50,000,000)
		ASSET(NCAP)	—	6,566	(6,566)
		CONTRACTUAL SVC	—	275,448	(275,448)
		EMPLOYER CONTRIB	330,150	330,150	—
		FIXED CHGS AND CONT	—	56,859	(56,859)
		MISC OPS	50,080,000	—	50,080,000
		OTHER OPERATING	842,459	—	842,459
		PERS SVC	870,794	870,794	—
		SUPPLY AND MATERIAL	—	68,764	(68,764)
		TRAVEL	—	31,128	(31,128)
	OFFICE OF RESILIENCE Total		52,123,404	51,639,711	483,693
Exe Total			595,100,694	490,534,678	104,566,016
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	AID TO SUBD	7,538,169	15,446,019	(7,907,850)
		ALLOC OTH FDS	1,600	79,212	(77,612)
		CASE SERVICES	50,000	—	50,000
		CONTRACTUAL SVC	—	380,448	(380,448)
		EMPLOYER CONTRIB	311,255	270,718	40,537
		FIXED CHGS AND CONT	—	53,977	(53,977)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	8,368,437	—	8,368,437
		OTHER OPERATING	7,370,138	—	7,370,138
		PERS SVC	767,307	726,240	41,067
		SUPPLY AND MATERIAL	—	8,435	(8,435)
		TRAVEL	—	4,428	(4,428)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		24,406,906	16,969,477	7,437,429
	DEPT OF DISABILITIES & SPECIAL	AID TO SUBD	—	2,265,000	(2,265,000)
		CASE SERVICES	1,535,260	1,535,260	—
		CONTRACTUAL SVC	—	198,746,237	(198,746,237)
		EMPLOYER CONTRIB	24,616,606	24,616,606	—
		FIXED CHGS AND CONT	—	3,230,655	(3,230,655)
		MISC OPS	12,076,559	—	12,076,559
		OTHER OPERATING	197,045,771	—	197,045,771
		PERS SVC	56,793,276	56,793,276	—
		SUPPLY AND MATERIAL	—	3,180	(3,180)
	DEPT OF DISABILITIES & SPECIAL Total		292,067,471	287,190,212	4,877,259
	DEPT OF HEALTH & HUMAN SERVICE	AID TO SUBD	18,737,458	27,174,721	(8,437,263)
		ASSET(NCAP)	—	—	—
		CASE SERVICES	1,365,421,160	1,228,580,053	136,841,107
		CONTRACTUAL SVC	—	71,040,674	(71,040,674)
		EMPLOYER CONTRIB	22,658,076	8,879,419	13,778,657
		FIXED CHGS AND CONT	—	3,377,573	(3,377,573)
		MISC OPS	30,249,484	—	30,249,484
		OTHER OPERATING	83,987,644	—	83,987,644
		PERS SVC	21,230,136	21,230,136	—
		PETTY CASH EST	—	2,807	(2,807)
		SUPPLY AND MATERIAL	—	13,084,298	(13,084,298)
		TAXES PAID	—	1	(1)
		TRAVEL	—	507,586	(507,586)
		UTILITIES	—	6,295	(6,295)
	DEPT OF HEALTH & HUMAN SERVICE Total		1,542,283,957	1,373,883,562	168,400,395
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	8,351,379	19,009,781	(10,658,402)
		ALLOC OTH FDS	3,038,000	2,986,841	51,159
		ASSET(NCAP)	393,424	344,790	48,634
		BUDGET - INDIRECT CO	4,666,961	4,680,142	(13,181)
		CAPITAL EQUIPMENT	662,365	525,258	137,107
		CASE SERVICES	14,870,363	14,913,925	(43,562)
		CONTRACTUAL SVC	30,548,260	29,630,174	918,087
		EMPLOYER CONTRIB	21,743,568	21,858,567	(114,999)
		FIXED CHGS AND CONT	2,589,635	2,578,968	10,667
		LND & BLDG	—	—	—
		MISC OPS	25,480,054	—	25,480,054
		OTHER OPERATING	—	—	—
		PERS SVC	54,191,674	54,319,393	(127,718)
		SUPPLY AND MATERIAL	8,800,497	9,114,919	(314,422)
		TRAVEL	1,134,352	1,127,475	6,877
		UTILITIES	86,999	86,999	—
	HEALTH & ENVIRON CNTL DEPT Total		176,557,532	161,177,232	15,380,300
	MENTAL HEALTH DEPT	AID TO SUBD	99,355	99,355	—
		ALLOC OTH FDS	—	56,498,352	(56,498,352)
		ASSET(NCAP)	—	5,923	(5,923)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	—	324,552	(324,552)
		CASE SERVICES	60,122,029	62,148,839	(2,026,810)
		CONTRACTUAL SVC	—	8,364,222	(8,364,222)
		DEBT SERVICE	1,600	1,600	—
		EMPLOYER CONTRIB	57,947,043	57,953,375	(6,332)
		FIXED CHGS AND CONT	—	5,616,895	(5,616,895)
		MISC OPS	65,554,971	—	65,554,971
		OTHER OPERATING	20,571,341	—	20,571,341
		PERS SVC	143,228,617	143,244,699	(16,082)
		SUPPLY AND MATERIAL	—	8,239,168	(8,239,168)
		TRAVEL	—	90,732	(90,732)
		UTILITIES	—	979,954	(979,954)
	MENTAL HEALTH DEPT Total		347,524,956	343,567,667	3,957,289
Hea Total			2,382,840,822	2,182,788,151	200,052,671
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	100,857	(100,857)
		CAPITAL EQUIPMENT	—	98,835	(98,835)
		CONTRACTUAL SVC	—	1,555,899	(1,555,899)
		DEBT SERVICE	696,476	696,476	—
		EMPLOYER CONTRIB	25,704,859	25,435,345	269,514
		FIXED CHGS AND CONT	—	2,757,377	(2,757,377)
		MISC OPS	32,258,004	—	32,258,004
		OTHER OPERATING	7,723,859	—	7,723,859
		PERS SVC	45,136,993	42,975,806	2,161,187
		SUPPLY AND MATERIAL	—	966,749	(966,749)
		TRAVEL	—	1,106,789	(1,106,789)
	JUDICIAL DEPARTMENT Total		111,520,191	75,694,134	35,826,057
Jud Total			111,520,191	75,694,134	35,826,057
Leg	LEG DEPT-CDE LAWS LEG CNCL	BDGT-UNCLAS LEG COUN	309,063	193,970	115,093
		BDGT-UNCLAS LEG HOUS	3,572,821	2,500,659	1,072,162
		CONTRACTUAL SVC	—	14,325	(14,325)
		EMPLOYER CONTRIB	1,253,024	1,037,031	215,993
		FIXED CHGS AND CONT	—	463,364	(463,364)
		MISC OPS	1,162,185	—	1,162,185
		OTHER OPERATING	1,532,901	—	1,532,901
		PERS SVC	42,480	42,480	—
		SUPPLY AND MATERIAL	—	16,615	(16,615)
		TRAVEL	—	8,720	(8,720)
	LEG DEPT-CDE LAWS LEG CNCL Total		7,872,474	4,277,165	3,595,309
	LEG DEPT-HOUSE OF REPRE	BDGT-LEG ELECTED	1,304,200	1,168,723	135,477
		CONTRACTUAL SVC	—	2,846,359	(2,846,359)
		EMPLOYER CONTRIB	12,588,772	9,109,852	3,478,920
		FIXED CHGS AND CONT	—	1,881,811	(1,881,811)
		MISC OPS	2,250,000	—	2,250,000
		OTHER OPERATING	17,013,318	—	17,013,318
		PERS SVC	14,567,010	9,229,285	5,337,725
		SUPPLY AND MATERIAL	—	455,446	(455,446)
		TAXES PAID	—	5,327	(5,327)
		TRAVEL	—	1,275,704	(1,275,704)
	LEG DEPT-HOUSE OF REPRE Total		47,723,300	25,972,506	21,750,794
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	3,254,873	1,246,433	2,008,440
		CONTRACTUAL SVC	—	31,460	(31,460)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	502,435	502,435	—
		FIXED CHGS AND CONT	—	97,036	(97,036)
		MISC OPS	—	—	—
		OTHER OPERATING	195,688	—	195,688
		PERS SVC	56,354	56,354	—
		SUPPLY AND MATERIAL	—	40,953	(40,953)
		TRAVEL	—	25,778	(25,778)
	LEG DEPT-LEG AUDIT COUNCIL Total		4,009,350	2,000,450	2,008,900
	LEG DEPT-LEG PRINT,INFO & TECH	BDGT-UNCLAS LEG S/S	3,328,904	2,625,679	703,225
		CONTRACTUAL SVC	—	1,913,384	(1,913,384)
		EMPLOYER CONTRIB	1,353,232	1,046,068	307,164
		FIXED CHGS AND CONT	—	28,474	(28,474)
		MISC OPS	5,000,000	—	5,000,000
		OTHER OPERATING	5,617,630	—	5,617,630
		PERS SVC	21,929	21,929	—
		SUPPLY AND MATERIAL	—	5,130,607	(5,130,607)
		TRAVEL	—	41,964	(41,964)
	LEG DEPT-LEG PRINT,INFO & TECH Total		15,321,695	10,808,105	4,513,590
	LEG DEPT-THE SENATE	BDGT-LEG ELECTED	490,975	395,800	95,175
		BDGT-UNCLAS LEG SENA	438,782	416,835	21,947
		CONTRACTUAL SVC	—	1,927,365	(1,927,365)
		EMPLOYER CONTRIB	6,092,060	5,933,533	158,527
		FIXED CHGS AND CONT	—	691,814	(691,814)
		MISC OPS	4,333,234	—	4,333,234
		OTHER OPERATING	5,369,002	—	5,369,002
		PERS SVC	9,311,852	8,922,766	389,087
		SUPPLY AND MATERIAL	—	313,998	(313,998)
		TRAVEL	—	624,131	(624,131)
	LEG DEPT-THE SENATE Total		26,035,905	19,226,241	6,809,665
Leg Total			100,962,724	62,284,467	38,678,257
NRD	AGRICULTURE DEPARTMENT	AID TO SUBD	—	350,000	(350,000)
		ALLOC OTH FDS	—	1,092,400	(1,092,400)
		CAPITAL EQUIPMENT	—	555,385	(555,385)
		CONTRACTUAL SVC	—	5,274,754	(5,274,754)
		EMPLOYER CONTRIB	1,619,891	1,702,162	(82,271)
		FIXED CHGS AND CONT	—	697,306	(697,306)
		MISC OPS	11,805,570	—	11,805,570
		OTHER OPERATING	6,327,866	—	6,327,866
		PERS SVC	3,984,030	3,891,538	92,492
		SUPPLY AND MATERIAL	—	477,852	(477,852)
		TRAVEL	—	297,764	(297,764)
		UTILITIES	—	419,551	(419,551)
	AGRICULTURE DEPARTMENT Total		23,737,358	14,758,714	8,978,645
	DEPARTMENT OF COMMERCE	AID TO SUBD	—	14,474,650	(14,474,650)
		ALLOC OTH FDS	86,385	41,421,728	(41,335,343)
		CAPITAL EQUIPMENT	—	10,547	(10,547)
		CONTRACTUAL SVC	—	3,389,868	(3,389,868)
		EMPLOYER CONTRIB	2,037,761	2,037,761	—
		FIXED CHGS AND CONT	—	619,257	(619,257)
		MISC OPS	148,805,225	—	148,805,225
		OTHER OPERATING	3,211,361	—	3,211,361

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	5,502,299	5,502,299	—
		SUPPLY AND MATERIAL	—	376,578	(376,578)
		TRAVEL	—	301,001	(301,001)
		UTILITIES	—	933	(933)
	DEPARTMENT OF COMMERCE Total		159,643,031	68,134,622	91,508,409
	DEPT OF NATURAL RESOURCES	AID TO SUBD	690,000	2,390,000	(1,700,000)
		ALLOC OTH FDS	482,525	6,068,025	(5,585,500)
		ASSET(NCAP)	—	260,704	(260,704)
		CAPITAL EQUIPMENT	—	2,063,485	(2,063,485)
		CONTRACTUAL SVC	—	3,382,665	(3,382,665)
		EMPLOYER CONTRIB	8,935,670	8,938,868	(3,198)
		FIXED CHGS AND CONT	—	1,119,135	(1,119,135)
		MISC OPS	19,783,336	—	19,783,336
		OTHER OPERATING	11,155,318	—	11,155,318
		PERS SVC	19,940,697	19,954,001	(13,305)
		SUPPLY AND MATERIAL	—	3,800,635	(3,800,635)
		TAXES PAID	—	662	(662)
		TRAVEL	—	277,513	(277,513)
		UTILITIES	—	447,168	(447,168)
	DEPT OF NATURAL RESOURCES Total		60,987,544	48,702,861	12,284,684
	FORESTRY COMMISSION	ALLOC OTH FDS	60,000	217,991	(157,991)
		ASSET(NCAP)	—	1,716,634	(1,716,634)
		CAPITAL EQUIPMENT	—	2,144,172	(2,144,172)
		CONTRACTUAL SVC	—	645,816	(645,816)
		EMPLOYER CONTRIB	6,144,983	6,157,277	(12,294)
		FIXED CHGS AND CONT	—	382,332	(382,332)
		MISC OPS	3,435,598	—	3,435,598
		OTHER OPERATING	6,030,339	—	6,030,339
		PERS SVC	11,716,790	11,745,614	(28,824)
		SCHOLAR/LOANS	—	846	(846)
		SUPPLY AND MATERIAL	—	1,008,063	(1,008,063)
		TRAVEL	—	53,785	(53,785)
		UTILITIES	—	84,398	(84,398)
	FORESTRY COMMISSION Total		27,387,710	24,156,928	3,230,783
	PARKS RECREATION & TOURISM	AID TO SUBD	—	55,017,823	(55,017,823)
		ALLOC OTH FDS	—	28,172,500	(28,172,500)
		ASSET(NCAP)	—	34,488	(34,488)
		CAPITAL EQUIPMENT	—	16,302	(16,302)
		CONTRACTUAL SVC	—	13,470,978	(13,470,978)
		DEBT SERVICE	193,596	193,596	—
		EMPLOYER CONTRIB	3,468,609	3,468,609	—
		FIXED CHGS AND CONT	—	4,332,129	(4,332,129)
		MISC OPS	169,112,295	—	169,112,295
		OTHER OPERATING	1,689,476	—	1,689,476
		PERS SVC	8,003,640	8,003,640	—
		SUPPLY AND MATERIAL	—	651,428	(651,428)
		TRAVEL	—	224,187	(224,187)
	PARKS RECREATION & TOURISM Total		182,467,616	113,585,680	68,881,936
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	22,764,711	(22,764,711)
		MISC OPS	43,087,250	—	43,087,250
	RURAL INFRASTRUCTURE AUTHORITY Total		43,087,250	22,764,711	20,322,539

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	15,855	(15,855)
		EMPLOYER CONTRIB	192,026	192,026	—
		FIXED CHGS AND CONT	—	138,257	(138,257)
		MISC OPS	50,847	—	50,847
		OTHER OPERATING	176,375	—	176,375
		PERS SVC	465,556	465,556	—
		SUPPLY AND MATERIAL	—	15,973	(15,973)
		TRAVEL	—	4,672	(4,672)
		UTILITIES	—	1,618	(1,618)
	SEA GRANT CONSORTIUM Total		884,805	833,958	50,847
	PORTS AUTHORITY	CONTRACTUAL SVC	—	13,813,271	(13,813,271)
		MISC OPS	209,475,000	—	209,475,000
	PORTS AUTHORITY Total		209,475,000	13,813,271	195,661,729
	S C CONSERVATION BANK	ALLOC OTH FDS	—	3,000,000	(3,000,000)
		CONTRACTUAL SVC	—	72,914	(72,914)
		EMPLOYER CONTRIB	75,976	75,976	—
		FIXED CHGS AND CONT	—	38,847	(38,847)
		LND & BLDG	156,634	8,531,233	(8,374,599)
		MISC OPS	18,924,018	—	18,924,018
		OTHER OPERATING	124,928	—	124,928
		PERS SVC	204,253	204,253	—
		SUPPLY AND MATERIAL	—	4,782	(4,782)
		TRAVEL	—	8,386	(8,386)
	S C CONSERVATION BANK Total		19,485,809	11,936,390	7,549,419
	PATRIOTS POINT DEV AUTH	AID TO SUBD	—	1,000,000	(1,000,000)
		MISC OPS	1,000,000	—	1,000,000
	PATRIOTS POINT DEV AUTH Total		1,000,000	1,000,000	—
NRD Total			728,156,123	319,687,134	408,468,990
Reg	CONSUMER AFFAIRS COMM	CONTRACTUAL SVC	—	344,620	(344,620)
		EMPLOYER CONTRIB	350,397	350,397	—
		FIXED CHGS AND CONT	—	135,440	(135,440)
		MISC OPS	164,950	—	164,950
		OTHER OPERATING	704,857	—	704,857
		PERS SVC	903,777	903,777	—
		SUPPLY AND MATERIAL	—	93,336	(93,336)
		TRAVEL	—	13,441	(13,441)
		UTILITIES	—	20,457	(20,457)
	CONSUMER AFFAIRS COMM Total		2,123,981	1,861,468	262,513
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	670,496	(670,496)
		CONTRACTUAL SVC	—	2,189,904	(2,189,904)
		EMPLOYER CONTRIB	13,877,057	13,877,057	—
		FIXED CHGS AND CONT	—	1,579	(1,579)
		MISC OPS	2,245,529	—	2,245,529
		OTHER OPERATING	4,056,286	—	4,056,286
		PERS SVC	33,844,505	33,844,505	—
		SUPPLY AND MATERIAL	—	574,145	(574,145)
		TRAVEL	—	620,162	(620,162)
	DEPARTMENT OF REVENUE Total		54,023,378	51,777,849	2,245,529
	DEPT OF EMPLOYMENT & WORKFORCE	BUDGET - INDIRECT CO	—	—	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	303,318	(303,318)
		EMPLOYER CONTRIB	23,574	24,190	(616)
		FIXED CHGS AND CONT	—	393,460	(393,460)
		MISC OPS	1,010,427	—	1,010,427
		OTHER OPERATING	355,119	—	355,119
		PERS SVC	128,194	41,318	86,877
		SUPPLY AND MATERIAL	—	2,597	(2,597)
		TRAVEL	—	136	(136)
		UTILITIES	—	293	(293)
	DEPT OF EMPLOYMENT & WORKFORCE Total		1,517,314	765,312	752,002
	DEPT OF LABOR,LICENSING,& REGU	ALLOC OTH FDS	—	200,760	(200,760)
		ASSET(NCAP)	—	2,770	(2,770)
		CAPITAL EQUIPMENT	—	132,175	(132,175)
		CONTRACTUAL SVC	—	316,870	(316,870)
		EMPLOYER CONTRIB	343,555	343,555	—
		FIXED CHGS AND CONT	—	3,371,420	(3,371,420)
		MISC OPS	4,720,936	—	4,720,936
		OTHER OPERATING	716,504	—	716,504
		PERS SVC	847,894	847,894	—
		SUPPLY AND MATERIAL	—	398,575	(398,575)
		TRAVEL	—	52,536	(52,536)
	DEPT OF LABOR,LICENSING,& REGU Total		6,628,890	5,666,555	962,334
	INSURANCE DEPARTMENT	ASSET(NCAP)	—	4,947	(4,947)
		CONTRACTUAL SVC	—	796,118	(796,118)
		EMPLOYER CONTRIB	1,276,288	1,276,288	—
		FIXED CHGS AND CONT	—	302,067	(302,067)
		MISC OPS	330,503	—	330,503
		OTHER OPERATING	1,314,223	—	1,314,223
		PERS SVC	3,329,269	3,329,269	—
		SUPPLY AND MATERIAL	—	196,738	(196,738)
		TAXES PAID	—	108	(108)
		TRAVEL	—	14,144	(14,144)
		UTILITIES	—	102	(102)
	INSURANCE DEPARTMENT Total		6,250,283	5,919,781	330,503
	PROCUREMENT REVIEW PANEL	CONTRACTUAL SVC	—	9,314	(9,314)
		EMPLOYER CONTRIB	44,300	44,300	—
		FIXED CHGS AND CONT	—	28,697	(28,697)
		MISC OPS	18,297	—	18,297
		OTHER OPERATING	45,624	—	45,624
		PERS SVC	92,636	90,051	2,585
		SUPPLY AND MATERIAL	—	7,136	(7,136)
		TRAVEL	—	476	(476)
	PROCUREMENT REVIEW PANEL Total		200,857	179,975	20,882
	S C WORKERS' COMPENSATION COMM	CONTRACTUAL SVC	—	267,134	(267,134)
		EMPLOYER CONTRIB	656,092	656,092	—
		MISC OPS	1,780,884	—	1,780,884
		OTHER OPERATING	293,962	—	293,962
		PERS SVC	1,870,235	1,870,235	—
		SUPPLY AND MATERIAL	—	26,828	(26,828)
		TRAVEL	—	—	—
	S C WORKERS' COMPENSATION COMM Total		4,601,172	2,820,289	1,780,884

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	STATE ETHICS COMMISSION	CONTRACTUAL SVC	—	95,833	(95,833)
		EMPLOYER CONTRIB	359,935	359,935	—
		FIXED CHGS AND CONT	—	122,883	(122,883)
		MISC OPS	181,222	—	181,222
		OTHER OPERATING	307,878	—	307,878
		PERS SVC	1,003,251	997,373	5,878
		SUPPLY AND MATERIAL	—	56,760	(56,760)
		TRAVEL	—	32,401	(32,401)
	STATE ETHICS COMMISSION Total		1,852,286	1,665,185	187,101
	DEPARTMENT OF MOTOR VEHICLES	ASSET(NCAP)	824,381	824,381	—
		CAPITAL EQUIPMENT	386,331	386,331	—
		CONTRACTUAL SVC	10,370,985	10,370,985	—
		EMPLOYER CONTRIB	22,143,237	20,125,012	2,018,224
		FIXED CHGS AND CONT	1,748,618	1,748,618	—
		MISC OPS	955,700	—	955,700
		OTHER OPERATING	24,031,992	—	24,031,992
		PERS SVC	47,693,119	46,082,878	1,610,242
		PETTY CASH EST	1,900	1,900	—
		SUPPLY AND MATERIAL	12,740,699	12,771,599	(30,900)
		TAXES PAID	20,377	20,377	—
		TRAVEL	1,020,768	1,020,768	—
		UTILITIES	907,363	907,363	—
	DEPARTMENT OF MOTOR VEHICLES Total		122,845,470	94,260,212	28,585,258
	OFFICE OF REGULATORY STAFF	ASSET(NCAP)	—	16,641	(16,641)
		CAPITAL EQUIPMENT	—	25,727	(25,727)
		CONTRACTUAL SVC	—	8,564,529	(8,564,529)
		EMPLOYER CONTRIB	338,380	216,985	121,395
		FIXED CHGS AND CONT	—	43,129	(43,129)
		MISC OPS	41,222,038	—	41,222,038
		OTHER OPERATING	1,771,800	—	1,771,800
		PERS SVC	890,000	616,221	273,779
		SUPPLY AND MATERIAL	—	98,183	(98,183)
		TRAVEL	—	14,598	(14,598)
	OFFICE OF REGULATORY STAFF Total		44,222,218	9,596,013	34,626,205
Reg Total			244,265,849	174,512,639	69,753,211
Reh	BLIND COMMISSION	ASSET(NCAP)	—	3,516	(3,516)
		BUDGET - INDIRECT CO	—	—	—
		CAPITAL EQUIPMENT	—	84,863	(84,863)
		CASE SERVICES	498,132	498,132	—
		CONTRACTUAL SVC	—	846,369	(846,369)
		EMPLOYER CONTRIB	816,968	816,968	—
		FIXED CHGS AND CONT	—	201,314	(201,314)
		MISC OPS	93,226	—	93,226
		OTHER OPERATING	1,636,445	—	1,636,445
		PERS SVC	1,988,681	1,988,681	—
		SUPPLY AND MATERIAL	—	300,832	(300,832)
		TRAVEL	—	99,401	(99,401)
		UTILITIES	—	100,150	(100,150)
	BLIND COMMISSION Total		5,033,453	4,940,226	93,226
	HUMAN AFFAIRS COMM	CONTRACTUAL SVC	—	235,947	(235,947)
		EMPLOYER CONTRIB	641,951	641,951	—

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		FIXED CHGS AND CONT	—	102,355	(102,355)
		MISC OPS	330,882	—	330,882
		OTHER OPERATING	444,453	—	444,453
		PERS SVC	1,679,106	1,679,106	—
		SUPPLY AND MATERIAL	—	66,659	(66,659)
		TRAVEL	—	39,492	(39,492)
	HUMAN AFFAIRS COMM Total		3,096,392	2,765,510	330,882
	SOCIAL SERVICES DEPT	AID TO SUBD	—	7,625,000	(7,625,000)
		ALLOC OTH FDS	585,808	1,084,284	(498,476)
		BUDGET - INDIRECT CO	—	(2,750,857)	2,750,857
		CASE SERVICES	64,096,694	86,470,468	(22,373,774)
		CONTING	—	90	(90)
		CONTRACTUAL SVC	—	29,011,383	(29,011,383)
		DEBT SERVICE	1,520,070	1,520,070	—
		EMPLOYER CONTRIB	36,914,204	39,136,404	(2,222,199)
		FIXED CHGS AND CONT	—	3,283,099	(3,283,099)
		MISC OPS	76,181,124	—	76,181,124
		OTHER OPERATING	27,178,431	—	27,178,431
		PERS SVC	84,871,017	89,119,225	(4,248,208)
		SUPPLY AND MATERIAL	—	9,792,579	(9,792,579)
		TRAVEL	—	3,262,867	(3,262,867)
		UTILITIES	—	3,410	(3,410)
	SOCIAL SERVICES DEPT Total		291,347,348	267,558,020	23,789,327
	STATE COMMISSION FOR MINORITY	CONTRACTUAL SVC	—	222,207	(222,207)
		EMPLOYER CONTRIB	384,941	384,941	—
		FIXED CHGS AND CONT	—	80,052	(80,052)
		MISC OPS	160,215	—	160,215
		OTHER OPERATING	416,834	—	416,834
		PERS SVC	966,850	966,850	—
		SUPPLY AND MATERIAL	—	77,488	(77,488)
		TRAVEL	—	31,148	(31,148)
		UTILITIES	—	5,937	(5,937)
	STATE COMMISSION FOR MINORITY Total		1,928,840	1,768,625	160,215
	DEPARTMENT ON AGING	AID TO SUBD	3,035,663	11,202,164	(8,166,500)
		ALLOC OTH FDS	2,992,335	658,899	2,333,436
		CONTRACTUAL SVC	—	185,287	(185,287)
		EMPLOYER CONTRIB	688,477	628,984	59,493
		FIXED CHGS AND CONT	—	142,580	(142,580)
		MISC OPS	27,139,180	—	27,139,180
		OTHER OPERATING	1,545,355	—	1,545,355
		PERS SVC	2,040,289	1,595,812	444,478
		SUPPLY AND MATERIAL	—	86,969	(86,969)
		TRAVEL	—	58,759	(58,759)
		UTILITIES	—	445	(445)
	DEPARTMENT ON AGING Total		37,441,299	14,559,898	22,881,401

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Budget Book Summary by Major Commitment Item - General Funds
June 30, 2022

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	DEPT OF CHILDREN'S ADVOCACY	AID TO SUBD	—	170,000	(170,000)
		ALLOC OTH FDS	—	100,000	(100,000)
		ASSET(NCAP)	—	23,048	(23,048)
		CASE SERVICES	30,000	20,077	9,923
		CONTRACTUAL SVC	—	1,295,429	(1,295,429)
		EMPLOYER CONTRIB	1,561,783	1,561,783	—
		FIXED CHGS AND CONT	—	861,752	(861,752)
		MISC OPS	579,830	—	579,830
		OTHER OPERATING	4,871,427	—	4,871,427
		PERS SVC	3,604,864	3,604,864	—
		SUPPLY AND MATERIAL	—	290,712	(290,712)
		TRAVEL	—	170,347	(170,347)
		UTILITIES	—	32,231	(32,231)
	DEPT OF CHILDREN'S ADVOCACY Total		10,647,905	8,130,243	2,517,662
	GOV SCH OF AGRICULTURE AT JDLH	AID TO SUBD	(4,125)	(4,125)	—
		ALLOC ED IMPROV	(4,545)	(4,545)	—
		ALLOC OTH FDS	226,994	6,826,994	(6,600,000)
		ASSET(NCAP)	—	18,636	(18,636)
		CAPITAL EQUIPMENT	—	40,891	(40,891)
		CONTRACTUAL SVC	—	1,019,351	(1,019,351)
		EMPLOYER CONTRIB	1,154,562	1,154,562	—
		FIXED CHGS AND CONT	—	234,294	(234,294)
		LND & BLDG	—	—	—
		MISC OPS	7,130,783	—	7,130,783
		OTHER OPERATING	2,582,987	—	2,582,987
		PERS SVC	2,828,662	2,826,024	2,638
		SUPPLY AND MATERIAL	—	757,332	(757,332)
		TRAVEL	—	96,930	(96,930)
		UTILITIES	—	249,298	(249,298)
	GOV SCH OF AGRICULTURE AT JDLH Total		13,915,317	13,215,642	699,675
Reh Total			363,410,553	312,938,165	50,472,389
Tra	DEPARTMENT OF TRANSPORTATION	AID TO SUBD	57,270	57,270	—
		ALLOC OTH FDS	—	1,880,175	(1,880,175)
		MISC OPS	58,269,126	—	58,269,126
	DEPARTMENT OF TRANSPORTATION Total		58,326,396	1,937,445	56,388,951
	SC AERONAUTICS	AID TO SUBD	500,000	500,000	—
		ALLOC OTH FDS	—	356,000	(356,000)
		CONTRACTUAL SVC	—	286,381	(286,381)
		EMPLOYER CONTRIB	275,457	275,457	—
		FIXED CHGS AND CONT	—	175,305	(175,305)
		MISC OPS	896,417	—	896,417
		OTHER OPERATING	723,085	—	723,085
		PERS SVC	695,903	695,903	—
		SUPPLY AND MATERIAL	—	166,137	(166,137)
		TRAVEL	—	52,182	(52,182)

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Budget Book Summary by Major Commitment Item - General Funds
June 30, 2022

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		UTILITIES	—	43,080	(43,080)
	SC AERONAUTICS Total		3,090,863	2,550,446	540,417
	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	—	50,000,000	(50,000,000)
		MISC OPS	50,000,000	—	50,000,000
	COUNTY TRANSPORTATION FUNDS Total		50,000,000	50,000,000	—
Tra Total			111,417,259	54,487,891	56,929,368
Grand Total			11,027,046,735	9,572,842,646	1,454,204,089

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Budget Book Summary by Budget Category - General Fund
June 30, 2022

Budget Category	Final Budget	Actual Expenditures	Variance
Legislative	100,962,724	62,284,467	38,678,257
Judicial	194,477,755	151,071,443	43,406,312
Executive and administrative	438,131,028	348,172,291	89,958,737
Educational	5,135,697,895	4,765,140,246	370,557,649
Health	2,382,840,822	2,182,788,151	200,052,671
Social rehabilitation services	349,495,236	299,722,523	49,772,713
Correctional and public safety	960,184,061	843,871,072	116,312,989
Conservation, natural resources, and development	728,156,123	319,687,134	408,468,990
Regulatory	244,265,849	174,512,639	69,753,211
Transportation	111,417,259	54,487,891	56,929,368
Debt service	71,073,071	62,375,425	8,697,645
Aid to subdivisions	310,344,912	308,729,365	1,615,547
Grand Total	11,027,046,735	9,572,842,646	1,454,204,089

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2022

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Cor	CORRECTIONS DEPARTMENT	ASSET(NCAP)	156,403	46,245	110,158
		BUDGET - INDIRECT CO	171,905	170,083	1,822
		CAPITAL EQUIPMENT	1,864,305	1,555,189	309,116
		CASE SERVICES	245	245	—
		CONTRACTUAL SVC	3,936,162	430,797	3,505,365
		DEBT SERVICE	145,682	145,682	—
		EMPLOYER CONTRIB	7,417,705	5,361,913	2,055,792
		FIXED CHGS AND CONT	1,091,043	924,919	166,124
		LND & BLDG	—	—	—
		OTHER OPERATING	211,946	—	211,946
		PERS SVC	24,405,663	17,547,242	6,858,421
		SUPPLY AND MATERIAL	31,583,440	27,997,893	3,585,546
		TRAVEL	24,158	22,839	1,319
		UTILITIES	832,793	744,331	88,462
	CORRECTIONS DEPARTMENT Total		71,841,450	54,947,377	16,894,073
	DEPARTMENT OF PUBLIC SAFETY	ALLOC ED IMPROV	—	8,549,844	(8,549,844)
		ALLOC OTH FDS	15,726,129	9,239,591	6,486,538
		ASSET(NCAP)	—	802,996	(802,996)
		BUDGET - INDIRECT CO	—	413,092	(413,092)
		CAPITAL EQUIPMENT	—	1,334,304	(1,334,304)
		CONTRACTUAL SVC	—	10,935,523	(10,935,523)
		DEBT SERVICE	21,006	21,006	—
		EMPLOYER CONTRIB	7,112,406	4,629,686	2,482,720
		FIXED CHGS AND CONT	—	2,135,475	(2,135,475)
		MISC OPS	21,653,163	—	21,653,163
		OTHER OPERATING	37,453,896	—	37,453,896
		PERS SVC	16,999,126	10,590,715	6,408,411
		SCHOLAR/LOANS	—	2,000	(2,000)
		SUPPLY AND MATERIAL	—	7,353,419	(7,353,419)
		TRAVEL	—	434,558	(434,558)
		UTILITIES	—	581,478	(581,478)
	DEPARTMENT OF PUBLIC SAFETY Total		98,965,726	57,023,687	41,942,039
	DEPT OF JUVENILE JUSTICE	ALLOC ED IMPROV	—	—	—
		ALLOC OTH FDS	6,000,000	4,363,638	1,636,362
		ASSET(NCAP)	10,000	87,031	(77,031)
		BUDGET - INDIRECT CO	—	90,900	(90,900)
		CAPITAL EQUIPMENT	—	66,945	(66,945)
		CASE SERVICES	5,131,741	2,487,052	2,644,689
		CONTRACTUAL SVC	1,037,600	3,025,479	(1,987,879)
		EMPLOYER CONTRIB	4,222,747	2,605,622	1,617,126
		FIXED CHGS AND CONT	48,000	10,310	37,690
		LND & BLDG	—	—	—
		OTHER OPERATING	9,282,714	—	9,282,714
		PERS SVC	13,995,476	6,371,199	7,624,278
		SUPPLY AND MATERIAL	190,400	1,490,133	(1,299,733)
		TAXES PAID	—	209	(209)
		TRAVEL	—	29,239	(29,239)
	DEPT OF JUVENILE JUSTICE Total		39,918,679	20,627,756	19,290,922
	LAW ENFORCEMENT TRN COUNCIL	ASSET(NCAP)	—	45,017	(45,017)

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2022

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		BUDGET - INDIRECT CO	—	43,538	(43,538)
		CAPITAL EQUIPMENT	—	216,473	(216,473)
		CONTRACTUAL SVC	—	292,616	(292,616)
		EMPLOYER CONTRIB	1,436,059	1,381,972	54,087
		FIXED CHGS AND CONT	—	27,277	(27,277)
		OTHER OPERATING	2,883,083	—	2,883,083
		PERS SVC	3,454,628	3,253,926	200,702
		SUPPLY AND MATERIAL	—	753,065	(753,065)
		TAXES PAID	—	(204)	204
		TRAVEL	—	32,414	(32,414)
	LAW ENFORCEMENT TRN COUNCIL Total		7,773,770	6,046,095	1,727,675
	PROBATION PAROLE & PARDON SERV	ASSET(NCAP)	—	6,905	(6,905)
		CAPITAL EQUIPMENT	—	33,843	(33,843)
		CASE SERVICES	117,425	45,267	72,158
		CONTRACTUAL SVC	—	1,961,602	(1,961,602)
		DEBT SERVICE	285,406	285,406	—
		EMPLOYER CONTRIB	3,355,079	2,509,905	845,174
		FIXED CHGS AND CONT	—	1,576,330	(1,576,330)
		OTHER OPERATING	9,218,475	—	9,218,475
		PERS SVC	8,582,680	5,717,158	2,865,522
		SUPPLY AND MATERIAL	—	1,933,771	(1,933,771)
		TRAVEL	—	246,652	(246,652)
		UTILITIES	—	107,506	(107,506)
	PROBATION PAROLE & PARDON SERV Total		21,559,065	14,424,346	7,134,719
Cor Total			240,058,690	153,069,263	86,989,428
Edu	ARCHIVES & HISTORY DEPT	ALLOC OTH FDS	879,244	799,087	80,157
		CONTRACTUAL SVC	—	(7,807)	7,807
		EMPLOYER CONTRIB	416,411	297,412	118,999
		FIXED CHGS AND CONT	—	34,573	(34,573)
		MISC OPS	221,747	—	221,747
		OTHER OPERATING	702,828	—	702,828
		PERS SVC	903,712	695,098	208,615
		SUPPLY AND MATERIAL	—	39,956	(39,956)
		TAXES PAID	—	4,267	(4,267)
		TRAVEL	—	6,912	(6,912)
	ARCHIVES & HISTORY DEPT Total		3,123,942	1,869,497	1,254,446
	ARTS COMMISSION	ALLOC OTH FDS	7,382,045	5,447,561	1,934,484
		CONTRACTUAL SVC	20,000	120,763	(100,763)
		EMPLOYER CONTRIB	211,968	162,979	48,989
		FIXED CHGS AND CONT	—	140,103	(140,103)
		OTHER OPERATING	545,285	—	545,285
		PERS SVC	513,405	401,167	112,238
		SUPPLY AND MATERIAL	—	138,703	(138,703)
		TRAVEL	—	8,788	(8,788)
	ARTS COMMISSION Total		8,672,703	6,420,065	2,252,638
	CITADEL	EMPLOYER CONTRIB	12,104,820	—	12,104,820
		LUMP SUM WITHDRAWALS	—	130,621,963	(130,621,963)
		OTHER OPERATING	92,753,533	—	92,753,533
		PERS SVC	41,033,441	—	41,033,441

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2022

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		Lump Sum Budgetary	—	—	—
	CITADEL Total		145,891,794	130,621,963	15,269,831
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	6,830,642	—	6,830,642
		OTHER OPERATING	17,234,080	—	17,234,080
		PERS SVC	23,065,901	—	23,065,901
		Lump Sum Budgetary	—	—	—
	CLEMSON UNIV PUB SERV ACT Total		47,130,623	—	47,130,623
	CLEMSON UNIVERSITY	DEBT SERVICE	17,653,266	—	17,653,266
		EMPLOYER CONTRIB	181,813,930	—	181,813,930
		LUMP SUM WITHDRAWALS	—	1,095,635,617	(1,095,635,617)
		MISC OPS	188,294,579	—	188,294,579
		OTHER OPERATING	430,423,363	—	430,423,363
		PERS SVC	382,580,967	—	382,580,967
		Lump Sum Budgetary	—	—	—
	CLEMSON UNIVERSITY Total		1,200,766,105	1,095,635,617	105,130,489
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	45,195,726	—	45,195,726
		LUMP SUM WITHDRAWALS	—	247,638,300	(247,638,300)
		MISC OPS	30,060,000	—	30,060,000
		OTHER OPERATING	59,188,916	—	59,188,916
		PERS SVC	98,012,971	—	98,012,971
		Lump Sum Budgetary	—	—	—
	COASTAL CAROLINA UNIVERSITY Total		232,457,613	247,638,300	(15,180,687)
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	30,716,082	—	30,716,082
		LUMP SUM WITHDRAWALS	—	244,968,781	(244,968,781)
		OTHER OPERATING	114,126,877	—	114,126,877
		PERS SVC	97,719,807	—	97,719,807
		Lump Sum Budgetary	—	—	—
	COLLEGE OF CHARLESTON Total		242,562,766	244,968,781	(2,406,015)
	DEAF & BLIND SCHOOL	ASSET(NCAP)	—	23,960	(23,960)
		BUDGET - INDIRECT CO	—	109,346	(109,346)
		CAPITAL EQUIPMENT	—	5,987	(5,987)
		CASE SERVICES	5,000	—	5,000
		CONTRACTUAL SVC	—	875,530	(875,530)
		EMPLOYER CONTRIB	4,566,050	3,646,309	919,741
		FIXED CHGS AND CONT	—	184,615	(184,615)
		MISC OPS	—	—	—
		OTHER OPERATING	6,162,365	—	6,162,365
		PERS SVC	11,173,221	9,360,622	1,812,599
		SUPPLY AND MATERIAL	—	404,268	(404,268)
		TRAVEL	—	101,687	(101,687)
	DEAF & BLIND SCHOOL Total		21,906,636	14,712,324	7,194,312
	EDUCATION DEPARTMENT	AID TO SUBD	17,422,560	17,422,560	—
		ALLOC ED IMPROV	568,889,939	752,341,591	(183,451,652)
		ALLOC OTH FDS	2,013,800,314	1,821,342,449	192,457,865
		ASSET(NCAP)	202,703	192,862	9,841
		BUDGET - INDIRECT CO	2,925,778	1,946,402	979,376
		CAPITAL EQUIPMENT	—	24,640,907	(24,640,907)
		CONTRACTUAL SVC	41,271,545	102,312,619	(61,041,074)
		DEBT SERVICE	1,970,691	1,970,691	—

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2022

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	16,494,818	14,286,960	2,207,858
		FIXED CHGS AND CONT	2,125,626	2,045,555	80,071
		MISC OPS	327,891,409	—	327,891,409
		OTHER OPERATING	169,718,611	—	169,718,611
		PERS SVC	45,671,685	35,592,268	10,079,417
		SUPPLY AND MATERIAL	79,605,834	179,086,837	(99,481,003)
		TRAVEL	571,524	1,333,775	(762,251)
		UTILITIES	—	29,251	(29,251)
	EDUCATION DEPARTMENT Total		3,288,563,035	2,954,544,726	334,018,309
	EDUCATIONAL TELEVISION COM	ASSET(NCAP)	—	114,473	(114,473)
		CAPITAL EQUIPMENT	—	1,643,159	(1,643,159)
		CONTRACTUAL SVC	—	3,706,387	(3,706,387)
		EMPLOYER CONTRIB	2,867,830	1,720,627	1,147,203
		FIXED CHGS AND CONT	—	4,002,031	(4,002,031)
		LND & BLDG	—	—	—
		MISC OPS	24,554,853	—	24,554,853
		OTHER OPERATING	18,356,220	—	18,356,220
		PERS SVC	7,725,514	4,071,711	3,653,802
		SUPPLY AND MATERIAL	—	1,130,016	(1,130,016)
		TAXES PAID	—	—	—
		TRAVEL	—	84,185	(84,185)
		UTILITIES	—	974,121	(974,121)
	EDUCATIONAL TELEVISION COM Total		53,504,417	17,446,710	36,057,707
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	7,743,866	—	7,743,866
		LUMP SUM WITHDRAWALS	—	60,034,965	(60,034,965)
		OTHER OPERATING	35,828,270	—	35,828,270
		PERS SVC	22,085,327	—	22,085,327
		Lump Sum Budgetary	—	—	—
	FRANCIS MARION UNIVERSITY Total		65,657,463	60,034,965	5,622,498
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	12,575	(12,575)
		FIXED CHGS AND CONT	—	44,020	(44,020)
		MISC OPS	—	—	—
		OTHER OPERATING	25,836,885	—	25,836,885
		SCHOLAR/LOANS	—	10,136,118	(10,136,118)
		SUPPLY AND MATERIAL	—	3,534	(3,534)
		TRAVEL	—	8,407	(8,407)
	HIGHER ED TUITION GRANT COMM Total		25,836,885	10,204,655	15,632,230
	HIGHER EDUCATION COMM	AID TO SUBD	—	380,000	(380,000)
		ALLOC ED IMPROV	—	4,243,527	(4,243,527)
		ALLOC OTH FDS	25,624	21,438,968	(21,413,344)
		BUDGET - INDIRECT CO	—	3,167	(3,167)
		CONTRACTUAL SVC	—	336,304	(336,304)
		EMPLOYER CONTRIB	135,822	434,353	(298,531)
		FIXED CHGS AND CONT	—	80,186	(80,186)
		MISC OPS	392,135,360	—	392,135,360
		OTHER OPERATING	177,084	—	177,084
		PERS SVC	427,151	1,154,063	(726,912)
		SCHOLAR/LOANS	—	353,928,430	(353,928,430)
		SUPPLY AND MATERIAL	—	4,248,887	(4,248,887)

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2022

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	31,531	(31,531)
	HIGHER EDUCATION COMM Total		392,901,040	386,279,415	6,621,626
	LANDER UNIVERSITY	EMPLOYER CONTRIB	6,717,287	—	6,717,287
		LUMP SUM WITHDRAWALS	—	65,692,929	(65,692,929)
		OTHER OPERATING	42,204,794	—	42,204,794
		PERS SVC	27,150,562	—	27,150,562
		Lump Sum Budgetary	—	—	—
	LANDER UNIVERSITY Total		76,072,643	65,692,929	10,379,714
	MEDICAL UNIV OF S C	EMPLOYER CONTRIB	47,975,837	—	47,975,837
		LUMP SUM WITHDRAWALS	—	796,691,123	(796,691,123)
		MISC OPS	10,710,129	—	10,710,129
		OTHER OPERATING	368,658,873	—	368,658,873
		PERS SVC	255,336,713	—	255,336,713
		Lump Sum Budgetary	—	—	—
	MEDICAL UNIV OF S C Total		682,681,552	796,691,123	(114,009,571)
	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
		Lump Sum Budgetary	—	—	—
	MUSC-CONSORTIUM OF COMM TEACH Total		3,653,627	—	3,653,627
	MUSEUM COMMISSION	ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	174,241	(174,241)
		CONTRACTUAL SVC	—	425,086	(425,086)
		EMPLOYER CONTRIB	305,024	126,881	178,143
		FIXED CHGS AND CONT	—	128,887	(128,887)
		OTHER OPERATING	2,813,360	—	2,813,360
		PERS SVC	1,442,856	486,579	956,277
		SUPPLY AND MATERIAL	—	537,098	(537,098)
		TAXES PAID	—	8,132	(8,132)
		TRAVEL	—	10,092	(10,092)
	MUSEUM COMMISSION Total		4,561,240	1,896,996	2,664,244
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	562,105	—	562,105
		OTHER OPERATING	2,516,160	—	2,516,160
		PERS SVC	2,422,130	—	2,422,130
		Lump Sum Budgetary	—	—	—
	SCSU PUBLIC SERVICE ACT Total		5,500,395	—	5,500,395
	SOUTH CAROLINA STATE UNIVERSIT	EMPLOYER CONTRIB	17,905,464	—	17,905,464
		LUMP SUM WITHDRAWALS	—	75,542,431	(75,542,431)
		MISC OPS	4,352,995	—	4,352,995
		OTHER OPERATING	68,674,322	—	68,674,322
		PERS SVC	28,323,266	—	28,323,266
		Lump Sum Budgetary	—	—	—
	SOUTH CAROLINA STATE UNIVERSIT Total		119,256,047	75,542,431	43,713,616
	STATE LIBRARY	AID TO SUBD	—	—	—
		ALLOC OTH FDS	2,628,787	2,401,117	227,669
		ASSET(NCAP)	—	10,837	(10,837)
		BUDGET - INDIRECT CO	—	6,657	(6,657)
		CAPITAL EQUIPMENT	—	8,881	(8,881)
		CONTRACTUAL SVC	—	332,245	(332,245)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	358,874	358,874	—
		FIXED CHGS AND CONT	—	18,468	(18,468)
		MISC OPS	1,015,382	—	1,015,382
		OTHER OPERATING	2,925,157	—	2,925,157
		PERS SVC	869,266	869,266	—
		SUPPLY AND MATERIAL	—	1,068,149	(1,068,149)
		TRAVEL	—	14,445	(14,445)
	STATE LIBRARY Total		7,797,466	5,088,940	2,708,526
	TECH & COMP EDUC BD	AID TO SUBD	—	762,435	(762,435)
		ALLOC OTH FDS	145,000	13,300	131,700
		ASSET(NCAP)	—	3,209	(3,209)
		BUDGET - INDIRECT CO	—	47,340	(47,340)
		CAPITAL EQUIPMENT	—	96,410	(96,410)
		CONTRACTUAL SVC	—	117,718,998	(117,718,998)
		EMPLOYER CONTRIB	77,446,034	1,769,937	75,676,097
		FIXED CHGS AND CONT	—	64,383	(64,383)
		LND & BLDG	—	—	—
		MISC OPS	108,422,844	—	108,422,844
		OTHER OPERATING	193,271,905	—	193,271,905
		PERS SVC	282,939,706	5,433,790	277,505,916
		SUPPLY AND MATERIAL	—	577,396	(577,396)
		TRAVEL	—	126,804	(126,804)
		UTILITIES	—	58,982	(58,982)
	TECH & COMP EDUC BD Total		662,225,489	126,672,984	535,552,505
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	6,304,891	—	6,304,891
		LUMP SUM WITHDRAWALS	—	4,000,000	(4,000,000)
		OTHER OPERATING	32,595,362	—	32,595,362
		PERS SVC	18,540,579	—	18,540,579
		Lump Sum Budgetary	—	—	—
	USC-AIKEN CAMPUS Total		57,440,832	4,000,000	53,440,832
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	5,105,657	—	5,105,657
		LUMP SUM WITHDRAWALS	—	5,000,000	(5,000,000)
		OTHER OPERATING	17,488,557	—	17,488,557
		PERS SVC	14,741,927	—	14,741,927
		Lump Sum Budgetary	—	—	—
	USC-BEAUFORT CAMPUS Total		37,336,141	5,000,000	32,336,141
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	140,422,031	—	140,422,031
		LUMP SUM WITHDRAWALS	—	1,378,194,240	(1,378,194,240)
		MISC OPS	1,015,933	—	1,015,933
		OTHER OPERATING	584,157,954	—	584,157,954
		PERS SVC	443,957,720	—	443,957,720
		Lump Sum Budgetary	—	—	—
	USC-COLUMBIA CAMPUS Total		1,169,553,638	1,378,194,240	(208,640,602)
	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
		Lump Sum Budgetary	—	—	—
	USC-LANCASTER CAMPUS Total		18,174,501	2,800,000	15,374,501

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	1,115,741	—	1,115,741
		LUMP SUM WITHDRAWALS	—	250,000	(250,000)
		OTHER OPERATING	8,451,657	—	8,451,657
		PERS SVC	2,686,601	—	2,686,601
		Lump Sum Budgetary	—	—	—
	USC-SALKEHATCHIE CAMPUS Total		12,253,999	250,000	12,003,999
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	1,423,378	—	1,423,378
		LUMP SUM WITHDRAWALS	—	800,000	(800,000)
		OTHER OPERATING	10,925,088	—	10,925,088
		PERS SVC	1,933,298	—	1,933,298
		Lump Sum Budgetary	—	—	—
	USC-SUMTER CAMPUS Total		14,281,764	800,000	13,481,764
	USC-UNION CAMPUS	EMPLOYER CONTRIB	972,602	—	972,602
		LUMP SUM WITHDRAWALS	—	250,000	(250,000)
		OTHER OPERATING	4,298,796	—	4,298,796
		PERS SVC	2,646,092	—	2,646,092
		Lump Sum Budgetary	—	—	—
	USC-UNION CAMPUS Total		7,917,490	250,000	7,667,490
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	10,858,193	—	10,858,193
		LUMP SUM WITHDRAWALS	—	5,700,000	(5,700,000)
		OTHER OPERATING	60,298,468	—	60,298,468
		PERS SVC	27,870,972	—	27,870,972
		Lump Sum Budgetary	—	—	—
	USC-UPSTATE CAMPUS Total		99,027,633	5,700,000	93,327,633
	VOCATIONAL REHABILITATION	ASSET(NCAP)	—	86,851	(86,851)
		BUDGET - INDIRECT CO	—	2,020,489	(2,020,489)
		CAPITAL EQUIPMENT	—	516,918	(516,918)
		CASE SERVICES	29,218,512	16,662,417	12,556,095
		CONTRACTUAL SVC	—	5,385,913	(5,385,913)
		EMPLOYER CONTRIB	20,179,172	17,342,382	2,836,790
		FIXED CHGS AND CONT	—	7,190,612	(7,190,612)
		LND & BLDG	732,632	—	732,632
		OTHER OPERATING	45,522,803	—	45,522,803
		PERS SVC	61,980,330	42,383,711	19,596,619
		SUPPLY AND MATERIAL	—	5,593,456	(5,593,456)
		TAXES PAID	—	1,464	(1,464)
		TRAVEL	—	468,419	(468,419)
		UTILITIES	—	1,285,501	(1,285,501)
	VOCATIONAL REHABILITATION Total		157,633,449	98,938,132	58,695,317
	WIL LOU GRAY OPPORTUN SCH	CONTRACTUAL SVC	—	43,104	(43,104)
		EMPLOYER CONTRIB	295,186	216,232	78,954
		FIXED CHGS AND CONT	—	863	(863)
		MISC OPS	—	—	—
		OTHER OPERATING	949,321	—	949,321
		PERS SVC	746,277	572,328	173,949
		SUPPLY AND MATERIAL	—	6,325	(6,325)
		TRAVEL	—	—	—
	WIL LOU GRAY OPPORTUN SCH Total		1,990,784	838,851	1,151,933
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	13,049,235	—	13,049,235

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		LUMP SUM WITHDRAWALS	—	129,420,779	(129,420,779)
		MISC OPS	5,500,000	—	5,500,000
		OTHER OPERATING	106,843,280	—	106,843,280
		PERS SVC	44,066,500	—	44,066,500
		Lump Sum Budgetary	—	—	—
	WINTHROP UNIVERSITY Total		169,459,015	129,420,779	40,038,236
	CONFED RELIC RM AND MIL COMM	CONTRACTUAL SVC	—	260,000	(260,000)
		LND & BLDG	1	—	1
		MISC OPS	—	—	—
		OTHER OPERATING	694,251	—	694,251
		PERS SVC	50,000	—	50,000
		SUPPLY AND MATERIAL	—	3,900	(3,900)
	CONFED RELIC RM AND MIL COMM Total		744,252	263,900	480,352
	LOTTERY EXPENDITURE ACCOUNT	MISC OPS	3	—	3
	LOTTERY EXPENDITURE ACCOUNT Total		3	—	3
Edu Total			9,036,536,983	7,868,418,323	1,168,118,661
Exe	ADJUTANT GENERAL	AID TO SUBD	—	—	—
		ALLOC OTH FDS	12,729,391	203,494,539	(190,765,148)
		ASSET(NCAP)	—	244,789	(244,789)
		BUDGET - INDIRECT CO	—	134,268	(134,268)
		CAPITAL EQUIPMENT	—	551,358	(551,358)
		CONTRACTUAL SVC	—	23,111,102	(23,111,102)
		EMPLOYER CONTRIB	7,302,503	7,108,647	193,857
		FIXED CHGS AND CONT	—	1,060,100	(1,060,100)
		LND & BLDG	21,664,237	—	21,664,237
		MISC OPS	376,286,443	—	376,286,443
		OTHER OPERATING	31,511,577	—	31,511,577
		PERS SVC	19,455,807	18,686,742	769,064
		PETTY CASH EST	—	10,009	(10,009)
		SUPPLY AND MATERIAL	—	3,465,753	(3,465,753)
		TAXES PAID	—	236	(236)
		TRAVEL	—	271,490	(271,490)
		UTILITIES	—	3,605,790	(3,605,790)
	ADJUTANT GENERAL Total		468,949,958	261,744,821	207,205,137
	ADMINISTRATIVE LAW JUDGES	CONTRACTUAL SVC	—	7,228	(7,228)
		EMPLOYER CONTRIB	320,463	219,443	101,021
		FIXED CHGS AND CONT	—	111,798	(111,798)
		OTHER OPERATING	585,523	—	585,523
		PERS SVC	750,000	510,792	239,208
		SUPPLY AND MATERIAL	—	1,781	(1,781)
		TRAVEL	—	15,342	(15,342)
	ADMINISTRATIVE LAW JUDGES Total		1,655,986	866,383	789,603
	ATTORNEY GENERAL	ALLOC OTH FDS	46,265,000	31,075,910	15,189,090
		ASSET(NCAP)	—	10,553	(10,553)
		BENEFITS AND CLAIMS	—	2,620,072	(2,620,072)
		BUDGET - INDIRECT CO	—	83,716	(83,716)
		CAPITAL EQUIPMENT	—	154,882	(154,882)
		CASE SERVICES	2,000	2,000	—
		CONTING	—	4,912	(4,912)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	838,085	(838,085)
		EMPLOYER CONTRIB	3,399,911	2,522,970	876,941
		FIXED CHGS AND CONT	—	541,493	(541,493)
		OTHER OPERATING	25,965,263	—	25,965,263
		PERS SVC	11,136,391	6,536,444	4,599,947
		SUPPLY AND MATERIAL	—	872,989	(872,989)
		TRAVEL	—	274,481	(274,481)
	ATTORNEY GENERAL Total		86,768,565	45,538,507	41,230,058
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	—	3,508,076	(3,508,076)
		ALLOC OTH FDS	—	1,124,815	(1,124,815)
		CONTRACTUAL SVC	—	1,981,333	(1,981,333)
		EMPLOYER CONTRIB	441,210	438,506	2,704
		FIXED CHGS AND CONT	—	193,132	(193,132)
		MISC OPS	13,106,126	—	13,106,126
		OTHER OPERATING	766,567	—	766,567
		PERS SVC	1,125,896	1,086,240	39,657
		SUPPLY AND MATERIAL	—	30,759	(30,759)
		TRAVEL	—	45,978	(45,978)
	COMMISSION ON INDIGENT DEFENSE Total		15,439,799	8,408,837	7,030,962
	COMPROLLER GENERAL	CONTRACTUAL SVC	—	53,743	(53,743)
		EMPLOYER CONTRIB	77,387	26,427	50,960
		FIXED CHGS AND CONT	—	146,323	(146,323)
		OTHER OPERATING	468,640	—	468,640
		PERS SVC	329,407	61,377	268,030
		SUPPLY AND MATERIAL	—	37,592	(37,592)
		TRAVEL	—	6,532	(6,532)
	COMPROLLER GENERAL Total		875,434	331,995	543,439
	ELECTION COMMISSION	AID TO SUBD	—	66,080	(66,080)
		CONTRACTUAL SVC	—	1,165,834	(1,165,834)
		EMPLOYER CONTRIB	27,591	27,591	—
		FIXED CHGS AND CONT	—	6,788	(6,788)
		MISC OPS	6,713,977	—	6,713,977
		OTHER OPERATING	250,903	—	250,903
		PERS SVC	62,206	58,017	4,190
		SUPPLY AND MATERIAL	—	282,590	(282,590)
		TRAVEL	—	—	—
	ELECTION COMMISSION Total		7,054,677	1,606,900	5,447,777
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	—	7,578	(7,578)
		EMPLOYER CONTRIB	18,621	14,861	3,760
		OTHER OPERATING	129,460	—	129,460
		PERS SVC	51,919	51,918	1
		SUPPLY AND MATERIAL	—	9,334	(9,334)
	GOVERNORS OFF-MAN & GRND Total		200,000	83,692	116,308
	GOVERNORS OFF-SLED	ALLOC OTH FDS	11,974,755	9,262,485	2,712,271
		ASSET(NCAP)	—	27,744	(27,744)
		CAPITAL EQUIPMENT	—	793,745	(793,745)
		CONTRACTUAL SVC	—	4,664,925	(4,664,925)
		EMPLOYER CONTRIB	3,770,455	2,827,700	942,755
		FIXED CHGS AND CONT	—	531,257	(531,257)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	620,000	—	620,000
		OTHER OPERATING	22,571,581	—	22,571,581
		PERS SVC	9,611,253	6,476,472	3,134,781
		SUPPLY AND MATERIAL	—	4,537,092	(4,537,092)
		TRAVEL	—	260,079	(260,079)
		UTILITIES	—	597,456	(597,456)
	GOVERNORS OFF-SLED Total		48,548,045	29,978,955	18,569,090
	PUBLIC EMPLOYEES BENEFITS AUTH	ASSET(NCAP)	—	12,119	(12,119)
		CASE SERVICES	—	142,798	(142,798)
		CONTRACTUAL SVC	—	11,624,987	(11,624,987)
		EMPLOYER CONTRIB	6,607,276	6,552,262	55,014
		FIXED CHGS AND CONT	—	709,811	(709,811)
		MISC OPS	10,300,000	—	10,300,000
		OTHER OPERATING	8,262,351	—	8,262,351
		PERS SVC	16,860,464	16,516,542	343,922
		SUPPLY AND MATERIAL	—	1,838,249	(1,838,249)
		TRAVEL	—	40,153	(40,153)
		UTILITIES	—	126,429	(126,429)
	PUBLIC EMPLOYEES BENEFITS AUTH Total		42,030,091	37,563,351	4,466,740
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	2,043	(2,043)
		ALLOC OTH FDS	—	4,948,456	(4,948,456)
		CONTRACTUAL SVC	—	11,929	(11,929)
		EMPLOYER CONTRIB	66,992	59,028	7,964
		FIXED CHGS AND CONT	—	1,460	(1,460)
		MISC OPS	8,312,952	—	8,312,952
		OTHER OPERATING	468,489	—	468,489
		PERS SVC	172,150	152,976	19,174
		SCHOLAR/LOANS	—	42,695	(42,695)
		SUPPLY AND MATERIAL	—	20,531	(20,531)
		TRAVEL	—	1,054	(1,054)
	SC COMM ON PROSECUTION COORDIN Total		9,020,583	5,240,172	3,780,411
	SECRETARY OF STATE	ASSET(NCAP)	—	31,880	(31,880)
		CAPITAL EQUIPMENT	—	131,734	(131,734)
		CONTRACTUAL SVC	—	167,151	(167,151)
		EMPLOYER CONTRIB	420,605	420,605	—
		FIXED CHGS AND CONT	—	170,205	(170,205)
		OTHER OPERATING	1,037,136	—	1,037,136
		PERS SVC	1,011,514	1,011,514	—
		SUPPLY AND MATERIAL	—	345,834	(345,834)
		TRAVEL	—	30,928	(30,928)
	SECRETARY OF STATE Total		2,469,255	2,309,850	159,405
	STATE TREASURERS OFFICE	CONTRACTUAL SVC	—	1,676,994	(1,676,994)
		DEBT SERVICE	—	47,147	(47,147)
		EMPLOYER CONTRIB	1,599,864	1,599,043	821
		FIXED CHGS AND CONT	—	233,251	(233,251)
		MISC OPS	5,089,881	—	5,089,881
		OTHER OPERATING	2,770,947	—	2,770,947
		PERS SVC	4,381,998	4,131,434	250,564
		SCHOLAR/LOANS	—	5,040,040	(5,040,040)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	469,462	(469,462)
		TRAVEL	—	18,744	(18,744)
	STATE TREASURERS OFFICE Total		13,842,690	13,216,116	626,574
	DEPARTMENT OF ADMINISTRATION	ALLOC OTH FDS	629,235,811	591,501,444	37,734,366
		ASSET(NCAP)	—	40,724	(40,724)
		BENEFITS AND CLAIMS	—	250	(250)
		BUDGET - INDIRECT CO	—	119,486	(119,486)
		CAPITAL EQUIPMENT	—	13,356,819	(13,356,819)
		CASE SERVICES	10,000	—	10,000
		CONTRACTUAL SVC	—	69,587,170	(69,587,170)
		DEBT SERVICE	4,097,898	3,763,490	334,408
		EMPLOYER CONTRIB	9,341,489	7,389,859	1,951,630
		FIXED CHGS AND CONT	—	6,412,241	(6,412,241)
		LND & BLDG	3,000,000	969,945	2,030,055
		MISC OPS	33,946,198	—	33,946,198
		OTHER OPERATING	120,499,230	—	120,499,230
		PERS SVC	24,130,132	18,222,295	5,907,837
		SUPPLY AND MATERIAL	—	18,561,513	(18,561,513)
		TRAVEL	—	213,596	(213,596)
		UTILITIES	—	7,279,892	(7,279,892)
	DEPARTMENT OF ADMINISTRATION Total		824,260,758	737,418,724	86,842,033
	REVENUE AND FISCAL AFFAIRS OFF	ALLOC OTH FDS	—	31,775,192	(31,775,192)
		ASSET(NCAP)	—	18,736	(18,736)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	7,125,738	(7,125,738)
		EMPLOYER CONTRIB	955,487	803,778	151,709
		FIXED CHGS AND CONT	—	110,479	(110,479)
		MISC OPS	47,333,315	—	47,333,315
		OTHER OPERATING	3,091,731	—	3,091,731
		PERS SVC	2,700,015	1,889,234	810,781
		SUPPLY AND MATERIAL	—	126,046	(126,046)
		TRAVEL	—	23,747	(23,747)
	REVENUE AND FISCAL AFFAIRS OFF Total		54,080,548	41,872,950	12,207,598
	STATE FISCAL ACCT AUTHORITY	ASSET(NCAP)	—	4,126	(4,126)
		BENEFITS AND CLAIMS	—	—	—
		CONTRACTUAL SVC	—	1,587,677	(1,587,677)
		DEBT SERVICE	2,764,493	2,763,619	874
		EMPLOYER CONTRIB	2,948,834	2,947,115	1,719
		FIXED CHGS AND CONT	—	927,561	(927,561)
		OTHER OPERATING	8,108,168	—	8,108,168
		PERS SVC	7,759,119	7,569,753	189,366
		SUPPLY AND MATERIAL	—	186,907	(186,907)
		TAXES PAID	—	—	—
		TRAVEL	—	49,328	(49,328)
		UTILITIES	—	1,861	(1,861)
	STATE FISCAL ACCT AUTHORITY Total		21,580,614	16,037,948	5,542,666
	SFAA - AUDITOR'S OFFICE	CONTRACTUAL SVC	—	683,041	(683,041)
		EMPLOYER CONTRIB	330,000	293,794	36,206
		FIXED CHGS AND CONT	—	2,065	(2,065)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	1,377,227	—	1,377,227
		PERS SVC	872,412	721,393	151,020
		SUPPLY AND MATERIAL	—	18,095	(18,095)
		TRAVEL	—	31,034	(31,034)
	SFAA - AUDITOR'S OFFICE Total		2,579,639	1,749,421	830,218
	RETIREMENT SYS INVESTMNT COMM	ASSET(NCAP)	—	10,584	(10,584)
		CONTRACTUAL SVC	4,191,701	3,724,482	467,218
		EMPLOYER CONTRIB	2,000,000	1,862,865	137,135
		FIXED CHGS AND CONT	602,924	478,099	124,825
		OTHER OPERATING	996,044	—	996,044
		PERS SVC	7,200,000	5,752,152	1,447,848
		SUPPLY AND MATERIAL	243,331	227,919	15,412
		TRAVEL	69,000	131,752	(62,752)
	RETIREMENT SYS INVESTMNT COMM Total		15,303,000	12,187,852	3,115,148
	DEPARTMENT OF VETERANS AFFAIRS	ASSET(NCAP)	—	4,917	(4,917)
		CAPITAL EQUIPMENT	—	156,845	(156,845)
		CASE SERVICES	159,600	8,000	151,600
		CONTRACTUAL SVC	—	176,417	(176,417)
		EMPLOYER CONTRIB	4,173	511	3,662
		FIXED CHGS AND CONT	—	15,901	(15,901)
		OTHER OPERATING	626,599	—	626,599
		PERS SVC	136,227	6,364	129,864
		SUPPLY AND MATERIAL	—	61,544	(61,544)
		UTILITIES	—	16,412	(16,412)
	DEPARTMENT OF VETERANS AFFAIRS Total		926,599	446,911	479,689
	OFFICE OF RESILIENCE	ALLOC OTH FDS	4,800,000	1,975,926	2,824,074
		BUDGET - INDIRECT CO	—	205,266	(205,266)
		CONTRACTUAL SVC	—	17,385,578	(17,385,578)
		EMPLOYER CONTRIB	1,433,650	815,814	617,836
		FIXED CHGS AND CONT	—	210,590	(210,590)
		OTHER OPERATING	141,579,289	—	141,579,289
		PERS SVC	3,187,061	2,099,778	1,087,282
		SUPPLY AND MATERIAL	—	14,017	(14,017)
		TRAVEL	—	62,358	(62,358)
	OFFICE OF RESILIENCE Total		151,000,000	22,769,327	128,230,673
Exe Total			1,766,586,241	1,239,372,714	527,213,527
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	ALLOC OTH FDS	70,787,030	46,131,987	24,655,043
		CASE SERVICES	495,000	475,000	20,000
		CONTRACTUAL SVC	—	4,081,437	(4,081,437)
		EMPLOYER CONTRIB	982,970	753,948	229,022
		FIXED CHGS AND CONT	—	87,776	(87,776)
		OTHER OPERATING	19,055,035	—	19,055,035
		PERS SVC	2,782,575	1,903,207	879,368
		SUPPLY AND MATERIAL	—	3,273,267	(3,273,267)
		TRAVEL	—	80,632	(80,632)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		94,102,610	56,787,255	37,315,355
	DEPT OF DISABILITIES & SPECIAL	ASSET(NCAP)	—	101,434	(101,434)
		BENEFITS AND CLAIMS	—	997	(997)
		CAPITAL EQUIPMENT	—	1,122,258	(1,122,258)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CASE SERVICES	9,762,210	5,055,245	4,706,965
		CONTRACTUAL SVC	—	335,864,305	(335,864,305)
		EMPLOYER CONTRIB	11,624,425	792,786	10,831,639
		FIXED CHGS AND CONT	—	1,353,932	(1,353,932)
		LND & BLDG	—	—	—
		MISC OPS	10,251,271	—	10,251,271
		OTHER OPERATING	483,638,911	—	483,638,911
		PERS SVC	30,177,586	2,174,215	28,003,371
		SUPPLY AND MATERIAL	—	6,326,000	(6,326,000)
		TRAVEL	—	352,537	(352,537)
		UTILITIES	—	1,893,603	(1,893,603)
	DEPT OF DISABILITIES & SPECIAL	Total	545,454,403	355,037,312	190,417,091
	DEPT OF HEALTH & HUMAN SERVICE	AID TO SUBD	32,232,652	32,231,652	1,000
		ALLOC OTH FDS	5,000	5,000	—
		ASSET(NCAP)	—	16,396	(16,396)
		CASE SERVICES	7,173,035,921	6,873,531,222	299,504,698
		CONTRACTUAL SVC	—	200,786,361	(200,786,361)
		EMPLOYER CONTRIB	16,405,043	15,904,835	500,207
		FIXED CHGS AND CONT	—	6,017,962	(6,017,962)
		MISC OPS	46,120,269	—	46,120,269
		OTHER OPERATING	217,228,149	—	217,228,149
		PERS SVC	38,821,968	37,419,081	1,402,887
		PETTY CASH EST	—	3,161	(3,161)
		SUPPLY AND MATERIAL	—	23,502,715	(23,502,715)
		TAXES PAID	—	1	(1)
		TRAVEL	—	588,610	(588,610)
		UTILITIES	—	15,461	(15,461)
	DEPT OF HEALTH & HUMAN SERVICE	Total	7,523,849,002	7,190,022,457	333,826,545
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	—	138,782	(138,782)
		ALLOC OTH FDS	81,457,052	41,222,849	40,234,203
		ASSET(NCAP)	733,295	506,121	227,174
		BUDGET - INDIRECT CO	26,677,883	23,481,748	3,196,135
		CAPITAL EQUIPMENT	8,170,670	5,711,553	2,459,117
		CASE SERVICES	90,371,176	85,788,786	4,582,391
		CONTRACTUAL SVC	794,352,206	391,256,895	403,095,311
		EMPLOYER CONTRIB	63,393,452	51,731,719	11,661,733
		FIXED CHGS AND CONT	8,930,317	8,005,320	924,997
		LND & BLDG	—	—	—
		MISC OPS	12,882,191	—	12,882,191
		OTHER OPERATING	274,089	—	274,089
		PERS SVC	144,092,678	126,371,371	17,721,307
		PETTY CASH EST	30	30	—
		SCHOLAR/LOANS	10,800	—	10,800
		SUPPLY AND MATERIAL	104,243,898	88,863,342	15,380,556
		TRAVEL	3,571,474	2,832,881	738,594
		UTILITIES	860,901	662,544	198,357
	HEALTH & ENVIRON CNTL DEPT	Total	1,340,022,114	826,573,941	513,448,173
	MENTAL HEALTH DEPT	ALLOC OTH FDS	725,037	395,970	329,067
		ASSET(NCAP)	—	402,659	(402,659)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		BUDGET - INDIRECT CO	—	831,461	(831,461)
		CAPITAL EQUIPMENT	—	2,519,026	(2,519,026)
		CASE SERVICES	60,178,067	37,848,759	22,329,307
		CONTRACTUAL SVC	—	42,090,957	(42,090,957)
		EMPLOYER CONTRIB	39,558,246	24,357,671	15,200,575
		FIXED CHGS AND CONT	—	7,403,174	(7,403,174)
		LND & BLDG	—	—	—
		MISC OPS	300,000	—	300,000
		OTHER OPERATING	112,553,888	—	112,553,888
		PERS SVC	90,010,228	58,378,111	31,632,117
		PETTY CASH EST	—	20	(20)
		SCHOLAR/LOANS	—	1,000	(1,000)
		SUPPLY AND MATERIAL	—	18,763,041	(18,763,041)
		TAXES PAID	—	3,532	(3,532)
		TRAVEL	—	445,839	(445,839)
		UTILITIES	(710)	4,428,527	(4,429,236)
	MENTAL HEALTH DEPT Total		303,324,755	197,869,746	105,455,009
Hea Total			9,806,752,884	8,626,290,711	1,180,462,173
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	36,883	(36,883)
		CAPITAL EQUIPMENT	—	100,941	(100,941)
		CONTRACTUAL SVC	—	3,503,063	(3,503,063)
		DEBT SERVICE	—	232,159	(232,159)
		EMPLOYER CONTRIB	2,563,652	2,261,561	302,092
		FIXED CHGS AND CONT	—	400,822	(400,822)
		MISC OPS	4,877,725	—	4,877,725
		OTHER OPERATING	8,462,196	—	8,462,196
		PERS SVC	9,301,477	5,748,466	3,553,011
		SUPPLY AND MATERIAL	—	909,727	(909,727)
		TRAVEL	—	103,713	(103,713)
	JUDICIAL DEPARTMENT Total		25,205,050	13,297,335	11,907,716
Jud Total			25,205,050	13,297,335	11,907,716
Leg	EDUCATION OVERSIGHT COMMITTEE	BDGT-UNCLAS LEG MISC	471,114	471,114	—
		CONTRACTUAL SVC	—	5,192,564	(5,192,564)
		EMPLOYER CONTRIB	228,482	228,482	—
		FIXED CHGS AND CONT	—	40,690	(40,690)
		MISC OPS	3,563,406	—	3,563,406
		OTHER OPERATING	2,120,615	—	2,120,615
		PERS SVC	151,601	151,601	—
		SUPPLY AND MATERIAL	—	335,563	(335,563)
		TRAVEL	—	40,348	(40,348)
	EDUCATION OVERSIGHT COMMITTEE Total		6,535,218	6,460,362	74,857
	LEG DEPT-CDE LAWS LEG CNCL	CONTRACTUAL SVC	—	146,280	(146,280)
		MISC OPS	299,860	—	299,860
		OTHER OPERATING	140	—	140
		SUPPLY AND MATERIAL	—	140	(140)
	LEG DEPT-CDE LAWS LEG CNCL Total		300,000	146,420	153,580
	LEG DEPT-HOUSE OF REPRE	CONTRACTUAL SVC	—	37,732	(37,732)
		MISC OPS	210,000	—	210,000
		OTHER OPERATING	250,000	—	250,000

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	32,288	(32,288)
	LEG DEPT-HOUSE OF REPRES Total		460,000	70,020	389,980
	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	CONTRACTUAL SVC	—	13,894	(13,894)
		EMPLOYER CONTRIB	—	—	—
		OTHER OPERATING	60,000	—	60,000
		SUPPLY AND MATERIAL	—	53	(53)
	LEG DEPT-LEG PRINT,INFO & TECH Total		60,000	13,946	46,054
	LEG DEPT-THE SENATE	CONTRACTUAL SVC	—	498,407	(498,407)
		MISC OPS	580,464	—	580,464
		SUPPLY AND MATERIAL	—	1,495	(1,495)
	LEG DEPT-THE SENATE Total		580,464	499,903	80,561
Leg Total			8,335,682	7,190,651	1,145,032
NRD	AGRICULTURE DEPARTMENT	ALLOC OTH FDS	350,000	185,809	164,191
		BENEFITS AND CLAIMS	—	70	(70)
		BUDGET - INDIRECT CO	—	172,626	(172,626)
		CAPITAL EQUIPMENT	—	152,680	(152,680)
		CONTRACTUAL SVC	—	5,769,994	(5,769,994)
		EMPLOYER CONTRIB	1,436,877	1,316,558	120,319
		FIXED CHGS AND CONT	—	86,449	(86,449)
		OTHER OPERATING	11,265,723	—	11,265,723
		PERS SVC	3,875,495	3,110,610	764,886
		SUPPLY AND MATERIAL	—	364,304	(364,304)
		TAXES PAID	—	22,133	(22,133)
		TRAVEL	—	343,040	(343,040)
		UTILITIES	—	252,694	(252,694)
	AGRICULTURE DEPARTMENT Total		16,928,095	11,776,966	5,151,129
	DEPARTMENT OF COMMERCE	ALLOC OTH FDS	128,291,559	53,789,458	74,502,101
		CAPITAL EQUIPMENT	—	16,192	(16,192)
		CONTRACTUAL SVC	—	1,371,632	(1,371,632)
		EMPLOYER CONTRIB	1,198,537	1,035,191	163,346
		FIXED CHGS AND CONT	—	286,164	(286,164)
		MISC OPS	—	—	—
		OTHER OPERATING	3,557,456	—	3,557,456
		PERS SVC	2,980,963	2,768,821	212,142
		SUPPLY AND MATERIAL	—	156,191	(156,191)
		TRAVEL	—	107,502	(107,502)
		UTILITIES	—	906	(906)
	DEPARTMENT OF COMMERCE Total		136,028,515	59,532,057	76,496,458
	DEPT OF NATURAL RESOURCES	ALLOC OTH FDS	6,336,217	5,616,255	719,961
		ASSET(NCAP)	—	555,326	(555,326)
		BUDGET - INDIRECT CO	—	2,076,726	(2,076,726)
		CAPITAL EQUIPMENT	—	3,347,504	(3,347,504)
		CONTING	—	5,000	(5,000)
		CONTRACTUAL SVC	—	10,576,379	(10,576,379)
		EMPLOYER CONTRIB	11,955,191	11,645,675	309,517
		FIXED CHGS AND CONT	—	4,773,596	(4,773,596)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		LND & BLDG	—	—	—
		MISC OPS	41,480	—	41,480
		OTHER OPERATING	40,327,816	—	40,327,816
		PERS SVC	28,072,582	27,253,068	819,514
		SUPPLY AND MATERIAL	—	9,359,376	(9,359,376)
		TAXES PAID	—	34,253	(34,253)
		TRAVEL	—	735,700	(735,700)
		UTILITIES	—	543,414	(543,414)
	DEPT OF NATURAL RESOURCES Total		86,733,286	76,522,272	10,211,014
	FORESTRY COMMISSION	ALLOC OTH FDS	2,463,175	3,272,286	(809,111)
		ASSET(NCAP)	—	43,436	(43,436)
		BUDGET - INDIRECT CO	—	50,889	(50,889)
		CAPITAL EQUIPMENT	—	1,671,716	(1,671,716)
		CONTRACTUAL SVC	—	1,845,709	(1,845,709)
		EMPLOYER CONTRIB	982,452	805,886	176,566
		FIXED CHGS AND CONT	—	180,651	(180,651)
		MISC OPS	950,000	—	950,000
		OTHER OPERATING	9,640,355	—	9,640,355
		PERS SVC	2,406,291	1,654,062	752,229
		SUPPLY AND MATERIAL	—	1,809,616	(1,809,616)
		TAXES PAID	—	69	(69)
		TRAVEL	—	171,981	(171,981)
		UTILITIES	—	122,355	(122,355)
	FORESTRY COMMISSION Total		16,442,273	11,628,656	4,813,617
	PARKS RECREATION & TOURISM	ALLOC OTH FDS	15,078,736	13,251,126	1,827,610
		ASSET(NCAP)	—	52,362	(52,362)
		CAPITAL EQUIPMENT	—	2,170,653	(2,170,653)
		CONTING	—	74	(74)
		CONTRACTUAL SVC	—	11,840,874	(11,840,874)
		EMPLOYER CONTRIB	5,616,423	5,580,462	35,960
		FIXED CHGS AND CONT	—	2,628,189	(2,628,189)
		LND & BLDG	(1)	—	(1)
		MISC OPS	7,351,526	—	7,351,526
		OTHER OPERATING	35,626,681	—	35,626,681
		PERS SVC	14,404,392	14,292,221	112,171
		PETTY CASH EST	—	—	—
		SUPPLY AND MATERIAL	—	10,559,389	(10,559,389)
		TRAVEL	—	193,803	(193,803)
		UTILITIES	—	4,000,028	(4,000,028)
	PARKS RECREATION & TOURISM Total		78,077,757	64,569,183	13,508,574
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	3,717,273	(3,717,273)
		CONTRACTUAL SVC	—	275,870	(275,870)
		EMPLOYER CONTRIB	309,508	307,506	2,002
		FIXED CHGS AND CONT	—	74,054	(74,054)
		MISC OPS	20,500,000	—	20,500,000
		OTHER OPERATING	543,313	—	543,313
		PERS SVC	831,179	828,174	3,005
		SUPPLY AND MATERIAL	—	20,818	(20,818)
		TRAVEL	—	10,060	(10,060)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	RURAL INFRASTRUCTURE AUTHORITY Total		22,184,000	5,233,756	16,950,244
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	3,150,000	1,059,204	2,090,796
		CONTRACTUAL SVC	—	104,675	(104,675)
		EMPLOYER CONTRIB	372,761	306,430	66,331
		FIXED CHGS AND CONT	—	6,483	(6,483)
		OTHER OPERATING	571,418	—	571,418
		PERS SVC	905,822	844,001	61,821
		SUPPLY AND MATERIAL	—	46,358	(46,358)
		TAXES PAID	—	50	(50)
		TRAVEL	—	66,013	(66,013)
		UTILITIES	—	4,849	(4,849)
	SEA GRANT CONSORTIUM Total		5,000,000	2,438,064	2,561,936
	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)	—	4,828	(4,828)
		CAPITAL EQUIPMENT	—	27,339	(27,339)
		CONTRACTUAL SVC	—	1,533,817	(1,533,817)
		DEBT SERVICE	886,000	885,609	391
		EMPLOYER CONTRIB	1,750,000	1,446,875	303,125
		FIXED CHGS AND CONT	—	350,276	(350,276)
		MISC OPS	415,000	—	415,000
		OTHER OPERATING	6,639,012	—	6,639,012
		PERS SVC	4,561,000	3,546,647	1,014,353
		SUPPLY AND MATERIAL	—	1,323,101	(1,323,101)
		TAXES PAID	—	200,146	(200,146)
		TRAVEL	—	20,286	(20,286)
		UTILITIES	—	341,155	(341,155)
	PATRIOTS POINT DEV AUTH Total		14,251,012	9,680,080	4,570,932
	S C CONSERVATION BANK	LND & BLDG	—	2,000,000	(2,000,000)
		MISC OPS	15,000,000	—	15,000,000
	S C CONSERVATION BANK Total		15,000,000	2,000,000	13,000,000
	PORTS AUTHORITY	LND & BLDG	—	—	—
	PORTS AUTHORITY Total		—	—	—
NRD Total			391,068,088	243,381,033	147,687,055
Reg	CONSUMER AFFAIRS COMM	CONTRACTUAL SVC	—	96,807	(96,807)
		EMPLOYER CONTRIB	591,491	585,120	6,371
		FIXED CHGS AND CONT	—	91,187	(91,187)
		OTHER OPERATING	284,948	—	284,948
		PERS SVC	1,390,280	1,322,298	67,982
		SUPPLY AND MATERIAL	—	15,018	(15,018)
		TRAVEL	—	2,874	(2,874)
		UTILITIES	—	3,664	(3,664)
	CONSUMER AFFAIRS COMM Total		2,266,719	2,116,969	149,750
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	6,142	(6,142)
		BENEFITS AND CLAIMS	—	500	(500)
		CAPITAL EQUIPMENT	—	205,979	(205,979)
		CONTING	—	13,139	(13,139)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	17,628,234	(17,628,234)
		EMPLOYER CONTRIB	1,445,184	1,445,184	—
		FIXED CHGS AND CONT	—	3,723,851	(3,723,851)
		OTHER OPERATING	29,232,543	—	29,232,543
		PERS SVC	3,499,366	3,499,366	—
		SUPPLY AND MATERIAL	—	7,212,268	(7,212,268)
		TRAVEL	—	167,596	(167,596)
		UTILITIES	—	197,048	(197,048)
	DEPARTMENT OF REVENUE Total		34,177,093	34,099,306	77,787
	DEPT OF EMPLOYMENT & WORKFORCE	ALLOC OTH FDS	43,336,093	32,468,475	10,867,618
		BUDGET - INDIRECT CO	—	922,696	(922,696)
		CAPITAL EQUIPMENT	—	39,308	(39,308)
		CASE SERVICES	1,500,000	128,343	1,371,657
		CONTRACTUAL SVC	—	32,314,030	(32,314,030)
		EMPLOYER CONTRIB	16,358,936	12,121,006	4,237,930
		FIXED CHGS AND CONT	—	1,003,598	(1,003,598)
		LND & BLDG	39,308	—	39,308
		OTHER OPERATING	66,190,834	—	66,190,834
		PERS SVC	46,080,561	28,524,996	17,555,565
		SCHOLAR/LOANS	—	156,500	(156,500)
		SUPPLY AND MATERIAL	—	5,055,803	(5,055,803)
		TRAVEL	—	310,658	(310,658)
		UTILITIES	—	572,026	(572,026)
	DEPT OF EMPLOYMENT & WORKFORCE Total		173,505,732	113,617,439	59,888,293
	DEPT OF LABOR,LICENSING,& REGU	ALLOC OTH FDS	3,277,379	3,264,631	12,748
		ASSET(NCAP)	—	23,404	(23,404)
		BUDGET - INDIRECT CO	—	218,391	(218,391)
		CAPITAL EQUIPMENT	360,375	419,964	(59,589)
		CONTRACTUAL SVC	3,582,775	3,587,190	(4,415)
		EMPLOYER CONTRIB	9,848,221	9,059,630	788,591
		FIXED CHGS AND CONT	2,116,347	2,016,776	99,571
		MISC OPS	200,000	—	200,000
		OTHER OPERATING	5,222,846	—	5,222,846
		PERS SVC	24,099,610	21,994,612	2,104,998
		SCHOLAR/LOANS	—	10,000	(10,000)
		SUPPLY AND MATERIAL	3,289,183	3,603,582	(314,398)
		TRAVEL	1,130,226	1,295,794	(165,569)
		UTILITIES	292,000	343,094	(51,094)
	DEPT OF LABOR,LICENSING,& REGU Total		53,418,961	45,837,068	7,581,893
	INSURANCE DEPARTMENT	ALLOC OTH FDS	2,155,000	2,154,215	785
		ASSET(NCAP)	—	13,889	(13,889)
		CONTRACTUAL SVC	—	2,095,669	(2,095,669)
		EMPLOYER CONTRIB	1,535,696	1,013,192	522,503
		FIXED CHGS AND CONT	—	504,517	(504,517)
		OTHER OPERATING	6,520,636	—	6,520,636
		PERS SVC	3,819,423	2,590,114	1,229,309
		SUPPLY AND MATERIAL	—	269,507	(269,507)
		TAXES PAID	—	50	(50)
		TRAVEL	—	49,272	(49,272)

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June 30, 2022

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		UTILITIES	—	225	(225)
	INSURANCE DEPARTMENT Total		14,030,754	8,690,650	5,340,104
	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	—	43,936	(43,936)
		CONTRACTUAL SVC	—	217,224	(217,224)
		EMPLOYER CONTRIB	724,260	691,876	32,384
		FIXED CHGS AND CONT	—	442,257	(442,257)
		OTHER OPERATING	2,700,371	—	2,700,371
		PERS SVC	2,183,214	1,669,051	514,163
		SUPPLY AND MATERIAL	—	274,494	(274,494)
		TRAVEL	—	102,778	(102,778)
	S C WORKERS' COMPENSATION COMM Total		5,607,845	3,441,616	2,166,229
	STATE ETHICS COMMISSION	ASSET(NCAP)	—	10,308	(10,308)
		CONTRACTUAL SVC	—	5,699	(5,699)
		EMPLOYER CONTRIB	59,460	56,275	3,185
		FIXED CHGS AND CONT	—	43,864	(43,864)
		OTHER OPERATING	230,000	—	230,000
		PERS SVC	228,048	40,664	187,384
		SUPPLY AND MATERIAL	—	(154)	154
		TRAVEL	—	7,143	(7,143)
	STATE ETHICS COMMISSION Total		517,508	163,798	353,710
	PUBLIC SERVICE COMMISSION	ASSET(NCAP)	—	14,920	(14,920)
		CAPITAL EQUIPMENT	—	74,255	(74,255)
		CONTRACTUAL SVC	—	711,627	(711,627)
		EMPLOYER CONTRIB	1,344,979	1,206,314	138,665
		FIXED CHGS AND CONT	—	301,554	(301,554)
		OTHER OPERATING	2,431,069	—	2,431,069
		PERS SVC	3,496,442	3,280,828	215,614
		SUPPLY AND MATERIAL	—	50,612	(50,612)
		TRAVEL	—	48,697	(48,697)
	PUBLIC SERVICE COMMISSION Total		7,272,490	5,688,808	1,583,682
	OFFICE OF REGULATORY STAFF	ALLOC OTH FDS	133,128	65,697	67,431
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	1,923,955	(1,923,955)
		EMPLOYER CONTRIB	2,666,431	2,333,504	332,927
		FIXED CHGS AND CONT	—	654,583	(654,583)
		MISC OPS	4,165,696	—	4,165,696
		OTHER OPERATING	3,228,287	—	3,228,287
		PERS SVC	7,363,297	6,134,124	1,229,173
		SUPPLY AND MATERIAL	—	800,157	(800,157)
		TRAVEL	—	175,712	(175,712)
	OFFICE OF REGULATORY STAFF Total		17,556,839	12,087,732	5,469,107
	STATE ACCIDENT FUND	ASSET(NCAP)	—	5,821	(5,821)
		CAPITAL EQUIPMENT	—	56,690	(56,690)
		CONTRACTUAL SVC	—	285,804	(285,804)
		EMPLOYER CONTRIB	2,137,394	1,536,075	601,319
		FIXED CHGS AND CONT	—	434,505	(434,505)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	5,000	—	5,000
		OTHER OPERATING	3,900,950	—	3,900,950
		PERS SVC	4,767,719	3,599,976	1,167,743
		SUPPLY AND MATERIAL	—	406,570	(406,570)
		TAXES PAID	—	20	(20)
		TRAVEL	—	9,605	(9,605)
		UTILITIES	—	129	(129)
	STATE ACCIDENT FUND Total		10,811,063	6,335,194	4,475,869
	BOARD OF FINANCIAL INSTITUTION	CONTRACTUAL SVC	—	419,425	(419,425)
		EMPLOYER CONTRIB	1,333,641	1,161,872	171,770
		FIXED CHGS AND CONT	—	197,449	(197,449)
		OTHER OPERATING	1,007,573	—	1,007,573
		PERS SVC	3,475,590	2,932,287	543,303
		SUPPLY AND MATERIAL	—	29,220	(29,220)
		TRAVEL	—	183,945	(183,945)
	BOARD OF FINANCIAL INSTITUTION Total		5,816,804	4,924,197	892,607
	DEPARTMENT OF MOTOR VEHICLES	ASSET(NCAP)	—	193	(193)
		BUDGET - INDIRECT CO	—	3,465	(3,465)
		CONTRACTUAL SVC	—	197,109	(197,109)
		EMPLOYER CONTRIB	22,323	5,862	16,461
		LND & BLDG	—	—	—
		MISC OPS	11,700,000	—	11,700,000
		OTHER OPERATING	9,875,435	—	9,875,435
		PERS SVC	49,837	19,246	30,592
		SUPPLY AND MATERIAL	—	5,529,635	(5,529,635)
		TRAVEL	—	30,503	(30,503)
	DEPARTMENT OF MOTOR VEHICLES Total		21,647,596	5,786,013	15,861,583
Reg Total			346,631,938	242,788,003	103,843,935
Reh	BLIND COMMISSION	ASSET(NCAP)	—	45,602	(45,602)
		BUDGET - INDIRECT CO	—	57,338	(57,338)
		CAPITAL EQUIPMENT	—	191,785	(191,785)
		CASE SERVICES	3,181,021	2,389,765	791,256
		CONTRACTUAL SVC	—	558,286	(558,286)
		EMPLOYER CONTRIB	1,068,923	1,039,227	29,696
		FIXED CHGS AND CONT	—	205,758	(205,758)
		OTHER OPERATING	23,344,540	—	23,344,540
		PERS SVC	2,871,334	2,501,586	369,748
		SUPPLY AND MATERIAL	—	352,317	(352,317)
		TRAVEL	—	195,091	(195,091)
		UTILITIES	—	99,810	(99,810)
	BLIND COMMISSION Total		30,465,818	7,636,565	22,829,253
	HUMAN AFFAIRS COMM	CONTRACTUAL SVC	—	59,693	(59,693)
		EMPLOYER CONTRIB	306,400	232,006	74,394
		FIXED CHGS AND CONT	—	45,055	(45,055)
		OTHER OPERATING	587,473	—	587,473
		PERS SVC	746,500	543,854	202,646
		SUPPLY AND MATERIAL	—	25,080	(25,080)
		TRAVEL	—	13,149	(13,149)
	HUMAN AFFAIRS COMM Total		1,640,373	918,837	721,536

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	SOCIAL SERVICES DEPT	ALLOC OTH FDS	405,951,059	343,080,152	62,870,907
		BUDGET - INDIRECT CO	—	3,059,318	(3,059,318)
		CASE SERVICES	284,155,560	235,918,748	48,236,812
		CONTRACTUAL SVC	—	91,471,581	(91,471,581)
		EMPLOYER CONTRIB	53,196,906	39,762,629	13,434,277
		FIXED CHGS AND CONT	—	4,358,203	(4,358,203)
		MISC OPS	9,000,000	—	9,000,000
		OTHER OPERATING	175,430,832	—	175,430,832
		PERS SVC	127,691,679	91,175,555	36,516,124
		SUPPLY AND MATERIAL	—	6,785,446	(6,785,446)
		TRAVEL	—	3,865,737	(3,865,737)
		UTILITIES	—	3,710	(3,710)
	SOCIAL SERVICES DEPT Total		1,055,426,035	819,481,078	235,944,957
	STATE COMMISSION FOR MINORITY	CONTRACTUAL SVC	—	12,301	(12,301)
		EMPLOYER CONTRIB	42,480	—	42,480
		OTHER OPERATING	110,046	—	110,046
		PERS SVC	109,288	—	109,288
		SCHOLAR/LOANS	—	600	(600)
		SUPPLY AND MATERIAL	—	2,747	(2,747)
		TRAVEL	—	575	(575)
	STATE COMMISSION FOR MINORITY Total		261,814	16,223	245,591
	HOUSING AUTHORITY	ALLOC OTH FDS	31,884,153	9,999,368	21,884,785
		BUDGET - INDIRECT CO	—	(498,629)	498,629
		CAPITAL EQUIPMENT	—	134,137	(134,137)
		CASE SERVICES	463,667,192	366,528,832	97,138,360
		CONTRACTUAL SVC	—	51,776,657	(51,776,657)
		EMPLOYER CONTRIB	5,831,159	3,131,192	2,699,967
		FIXED CHGS AND CONT	—	318,426	(318,426)
		OTHER OPERATING	69,207,984	—	69,207,984
		PERS SVC	11,271,600	8,473,208	2,798,392
		SUPPLY AND MATERIAL	—	1,129,660	(1,129,660)
		TRAVEL	—	241,171	(241,171)
		UTILITIES	—	53,636	(53,636)
	HOUSING AUTHORITY Total		581,862,087	441,287,657	140,574,430
	DEPARTMENT ON AGING	AID TO SUBD	490,200	4,229	485,971
		ALLOC OTH FDS	38,377,158	36,212,716	2,164,443
		BUDGET - INDIRECT CO	—	155,621	(155,621)
		CASE SERVICES	849,678	28,275	821,402
		CONTRACTUAL SVC	—	164,128	(164,128)
		EMPLOYER CONTRIB	579,827	486,744	93,083
		FIXED CHGS AND CONT	—	114,732	(114,732)
		MISC OPS	—	—	—
		OTHER OPERATING	974,157	—	974,157
		PERS SVC	1,456,579	1,198,213	258,367
		SUPPLY AND MATERIAL	—	129,498	(129,498)
		TRAVEL	—	23,493	(23,493)
	DEPARTMENT ON AGING Total		42,727,599	38,517,647	4,209,952
	DEPT OF CHILDREN'S ADVOCACY	CASE SERVICES	220,146	—	220,146
		CONTRACTUAL SVC	—	398,459	(398,459)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	2,049,400	1,708,159	341,241
		FIXED CHGS AND CONT	—	60,451	(60,451)
		OTHER OPERATING	4,740,163	—	4,740,163
		PERS SVC	4,469,659	3,669,134	800,524
		SUPPLY AND MATERIAL	—	32,984	(32,984)
		TRAVEL	—	83,428	(83,428)
		UTILITIES	—	8,244	(8,244)
	DEPT OF CHILDREN'S ADVOCACY Total		11,479,368	5,960,860	5,518,508
	GOV SCH OF AGRICULTURE AT JDLH	ALLOC ED IMPROV	—	(57,075)	57,075
		ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	—	—
		CASE SERVICES	2,000	—	2,000
		EMPLOYER CONTRIB	191,112	—	191,112
		FIXED CHGS AND CONT	—	—	—
		OTHER OPERATING	360,119	—	360,119
		PERS SVC	1,047,860	—	1,047,860
		SUPPLY AND MATERIAL	—	—	—
	GOV SCH OF AGRICULTURE AT JDLH Total		1,601,091	(57,075)	1,658,166
Reh Total			1,725,464,185	1,313,761,792	411,702,393
Tra	DEPARTMENT OF TRANSPORTATION	ALLOC OTH FDS	51,879,640	21,393,804	30,485,836
		ASSET(NCAP)	1,704,781	1,239,023	465,758
		BENEFITS AND CLAIMS	—	1,533,812	(1,533,812)
		CAPITAL EQUIPMENT	18,623,058	12,826,768	5,796,290
		CONTRACTUAL SVC	139,835,556	400,842,398	(261,006,843)
		DEBT SERVICE	90,757,348	86,067,439	4,689,909
		EMPLOYER CONTRIB	96,086,652	85,921,960	10,164,692
		FIXED CHGS AND CONT	15,665,294	17,304,492	(1,639,198)
		LND & BLDG	22,270,922	1,053,027,765	(1,030,756,843)
		MISC OPS	1,871,352,084	—	1,871,352,084
		OTHER OPERATING	22,742,904	—	22,742,904
		PERS SVC	208,932,405	189,998,209	18,934,196
		SUPPLY AND MATERIAL	70,425,014	68,411,655	2,013,359
		TAXES PAID	—	38,258	(38,258)
		TRAVEL	784,526	987,957	(203,431)
		UTILITIES	6,605,353	6,814,693	(209,340)
	DEPARTMENT OF TRANSPORTATION Total		2,617,665,537	1,946,408,234	671,257,303
	SC AERONAUTICS	ALLOC OTH FDS	5,129,000	1,406,155	3,722,845
		CONTRACTUAL SVC	—	1,581,530	(1,581,530)
		EMPLOYER CONTRIB	51,193	51,193	—
		FIXED CHGS AND CONT	—	114	(114)
		OTHER OPERATING	5,184,867	—	5,184,867
		PERS SVC	363,807	129,004	234,802
		SUPPLY AND MATERIAL	—	485,821	(485,821)
	SC AERONAUTICS Total		10,728,867	3,653,818	7,075,049
	S C TRANSP INFRASTRUCTURE BANK	CONTRACTUAL SVC	—	248,028	(248,028)
		EMPLOYER CONTRIB	178,000	131,837	46,163
		FIXED CHGS AND CONT	—	40,893	(40,893)
		LND & BLDG	—	3,510,083	(3,510,083)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	125,090,000	—	125,090,000
		OTHER OPERATING	538,870	—	538,870
		PERS SVC	425,000	362,792	62,208
		SUPPLY AND MATERIAL	—	1,631	(1,631)
		TRAVEL	—	3,468	(3,468)
	S C TRANSP INFRASTRUCTURE BANK Total		126,231,870	4,298,731	121,933,139
	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	150,200,000	146,751,310	3,448,690
		CONTRACTUAL SVC	—	1,170,223	(1,170,223)
		FIXED CHGS AND CONT	—	10,662	(10,662)
		LND & BLDG	31,000,000	30,547,449	452,551
		OTHER OPERATING	1,800,000	—	1,800,000
		SUPPLY AND MATERIAL	—	483,313	(483,313)
	COUNTY TRANSPORTATION FUNDS Total		183,000,000	178,962,956	4,037,044
Tra Total			2,937,626,274	2,133,323,739	804,302,535
Grand Total			26,284,266,015	21,840,893,562	4,443,372,453