

# **State of South Carolina**

## **Budgetary Compliance Report**

**General Funds**

**Other Budgeted Funds**

**For the Fiscal Year Ended June 30, 2023**

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
Aid	AID TO SUBDIVISIONS-STATE TREA	AID TO SUBD	307,247,550	333,493,845	(26,246,295)
		EMPLOYER CONTRIB	1,099,252	1,099,252	—
		MISC OPS	27,077,484	—	27,077,484
	AID TO SUBDIVISIONS-STATE TREA Total		335,424,286	334,593,097	831,189
Aid Total			335,424,286	334,593,097	831,189
Cor	CORRECTIONS DEPARTMENT	ALLOC OTH FDS	26,448,913	30,538,913	(4,090,000)
		ASSET(NCAP)	757,818	1,113,840	(356,022)
		BENEFITS AND CLAIMS	7,500	7,500	—
		CAPITAL EQUIPMENT	15,380,543	19,825,892	(4,445,349)
		CASE SERVICES	36,031,406	36,031,406	—
		CONTRACTUAL SVC	42,358,942	42,836,831	(477,890)
		EMPLOYER CONTRIB	106,970,692	106,970,692	—
		FIXED CHGS AND CONT	3,670,691	9,736,290	(6,065,599)
		MISC OPS	69,171,370	—	69,171,370
		OTHER OPERATING	—	—	—
		PERS SVC	242,716,624	242,716,624	—
		SUPPLY AND MATERIAL	76,584,658	79,725,977	(3,141,320)
		TRAVEL	361,499	361,499	—
		UTILITIES	20,696,683	20,696,683	—
	CORRECTIONS DEPARTMENT Total		641,157,339	590,562,148	50,595,191
	DEPARTMENT OF PUBLIC SAFETY	AID TO SUBD	—	15,826,493	(15,826,493)
		ALLOC OTH FDS	708,000	708,000	—
		ASSET(NCAP)	—	1,824,642	(1,824,642)
		CAPITAL EQUIPMENT	—	9,776,607	(9,776,607)
		CONTRACTUAL SVC	—	3,465,368	(3,465,368)
		DEBT SERVICE	955,738	955,738	—
		EMPLOYER CONTRIB	32,550,425	32,660,753	(110,328)
		FIXED CHGS AND CONT	—	1,686,435	(1,686,435)
		MISC OPS	55,189,043	—	55,189,043
		OTHER OPERATING	16,315,217	—	16,315,217
		PERS SVC	70,580,695	70,840,034	(259,339)
		SUPPLY AND MATERIAL	—	3,377,085	(3,377,085)
		TRAVEL	—	93,799	(93,799)
		UTILITIES	—	44,647	(44,647)
	DEPARTMENT OF PUBLIC SAFETY Total		176,299,117	141,259,599	35,039,518
	DEPT OF JUVENILE JUSTICE	AID TO SUBD	—	500,000	(500,000)
		ALLOC OTH FDS	13,881,907	21,881,907	(8,000,000)
		ASSET(NCAP)	—	50,203	(50,203)
		CAPITAL EQUIPMENT	—	501,643	(501,643)
		CASE SERVICES	21,266,539	23,113,089	(1,846,550)
		CONTRACTUAL SVC	—	38,570,964	(38,570,964)
		EMPLOYER CONTRIB	25,444,373	25,444,373	—
		FIXED CHGS AND CONT	—	3,016,339	(3,016,339)
		LND & BLDG	—	—	—
		MISC OPS	47,279,087	—	47,279,087
		OTHER OPERATING	25,748,801	—	25,748,801
		PERS SVC	49,657,460	49,657,460	—
		SUPPLY AND MATERIAL	—	5,208,558	(5,208,558)
		TAXES PAID	—	4	(4)
		TRAVEL	—	1,406,213	(1,406,213)
		UTILITIES	—	1,730,029	(1,730,029)

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	DEPT OF JUVENILE JUSTICE Total		183,278,167	171,080,782	12,197,384
	LAW ENFORCEMENT TRN COUNCIL	CAPITAL EQUIPMENT	—	104,647	(104,647)
		CONTRACTUAL SVC	—	11,278,759	(11,278,759)
		EMPLOYER CONTRIB	1,719,193	1,719,193	—
		FIXED CHGS AND CONT	—	248,790	(248,790)
		LND & BLDG	—	—	—
		MISC OPS	12,207,126	—	12,207,126
		OTHER OPERATING	4,033,734	—	4,033,734
		PERS SVC	3,916,205	3,916,205	—
		SUPPLY AND MATERIAL	—	1,655,803	(1,655,803)
		TAXES PAID	—	1,118	(1,118)
		TRAVEL	—	44,497	(44,497)
		UTILITIES	—	700,120	(700,120)
	LAW ENFORCEMENT TRN COUNCIL Total		21,876,259	19,669,133	2,207,126
	PROBATION PAROLE & PARDON SERV	AID TO SUBD	—	1,589,948	(1,589,948)
		ASSET(NCAP)	—	62,861	(62,861)
		CAPITAL EQUIPMENT	—	220,913	(220,913)
		CASE SERVICES	249,551	249,551	—
		CONTRACTUAL SVC	—	2,635,197	(2,635,197)
		DEBT SERVICE	224,007	2,445,818	(2,221,810)
		EMPLOYER CONTRIB	13,999,168	13,999,168	—
		FIXED CHGS AND CONT	—	4,657,605	(4,657,605)
		MISC OPS	13,924,285	—	13,924,285
		OTHER OPERATING	10,465,464	—	10,465,464
		PERS SVC	30,677,248	30,677,248	—
		SUPPLY AND MATERIAL	—	2,010,810	(2,010,810)
		TRAVEL	—	4,801,922	(4,801,922)
	PROBATION PAROLE & PARDON SERV Total		69,539,722	63,351,041	6,188,681
Cor Total			1,092,150,604	985,922,703	106,227,900
DS	DEBT SERVICE	ALLOC OTH FDS	—	54,392,997	(54,392,997)
		DEBT SERVICE	15,020	37,449,567	(37,434,546)
		MISC OPS	100,312,923	—	100,312,923
	DEBT SERVICE Total		100,327,943	91,842,564	8,485,380
DS Total			100,327,943	91,842,564	8,485,380
Edu	ARCHIVES & HISTORY DEPT	AID TO SUBD	—	1,245,619	(1,245,619)
		ALLOC OTH FDS	—	2,083,247	(2,083,247)
		ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	5,981	(5,981)
		CONTRACTUAL SVC	—	483,806	(483,806)
		EMPLOYER CONTRIB	654,796	699,410	(44,613)
		FIXED CHGS AND CONT	—	951,963	(951,963)
		LND & BLDG	—	—	—
		MISC OPS	17,357,659	—	17,357,659
		OTHER OPERATING	1,205,264	—	1,205,264
		PERS SVC	1,861,284	1,685,914	175,369
		SUPPLY AND MATERIAL	—	168,026	(168,026)
		TAXES PAID	—	—	—
		TRAVEL	—	31,781	(31,781)
	ARCHIVES & HISTORY DEPT Total		21,079,003	7,355,747	13,723,256
	ARTS COMMISSION	AID TO SUBD	5,935,576	8,496,191	(2,560,615)
		ALLOC OTH FDS	—	—	—

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	1,098,774	(1,098,774)
		EMPLOYER CONTRIB	304,403	304,403	—
		FIXED CHGS AND CONT	—	48,804	(48,804)
		MISC OPS	6,330,047	—	6,330,047
		OTHER OPERATING	1,223,280	—	1,223,280
		PERS SVC	683,987	683,987	—
		SUPPLY AND MATERIAL	—	20,864	(20,864)
		TRAVEL	—	56,803	(56,803)
	ARTS COMMISSION Total		14,477,294	10,709,827	3,767,467
	CITADEL	EMPLOYER CONTRIB	3,220,578	—	3,220,578
		LUMP SUM WITHDRAWALS	—	22,769,613	(22,769,613)
		MISC OPS	22,913,716	—	22,913,716
		OTHER OPERATING	1,017,599	—	1,017,599
		PERS SVC	11,533,230	—	11,533,230
		Lump Sum Budgetary	—	—	—
	CITADEL Total		38,685,123	22,769,613	15,915,510
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	15,778,389	—	15,778,389
		LUMP SUM WITHDRAWALS	—	75,749,588	(75,749,588)
		MISC OPS	20,813,929	—	20,813,929
		OTHER OPERATING	6,990,059	—	6,990,059
		PERS SVC	32,167,211	—	32,167,211
		Lump Sum Budgetary	—	—	—
	CLEMSON UNIV PUB SERV ACT Total		75,749,588	75,749,588	—
	CLEMSON UNIVERSITY	EMPLOYER CONTRIB	27,187,162	—	27,187,162
		LUMP SUM WITHDRAWALS	—	132,143,987	(132,143,987)
		MISC OPS	14,846,210	—	14,846,210
		OTHER OPERATING	4,634,343	—	4,634,343
		PERS SVC	85,476,272	—	85,476,272
		Lump Sum Budgetary	—	—	—
	CLEMSON UNIVERSITY Total		132,143,987	132,143,987	—
	COASTAL CAROLINA UNIVERSITY	ALLOC OTH FDS	—	1,681,430	(1,681,430)
		EMPLOYER CONTRIB	4,241,204	—	4,241,204
		LUMP SUM WITHDRAWALS	—	24,050,323	(24,050,323)
		MISC OPS	11,247,114	—	11,247,114
		PERS SVC	18,937,288	—	18,937,288
		Lump Sum Budgetary	—	—	—
	COASTAL CAROLINA UNIVERSITY Total		34,425,606	25,731,753	8,693,853
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	7,501,578	—	7,501,578
		LUMP SUM WITHDRAWALS	—	41,289,364	(41,289,364)
		MISC OPS	25,796,199	—	25,796,199
		OTHER OPERATING	979,175	—	979,175
		PERS SVC	30,242,296	—	30,242,296
		Lump Sum Budgetary	—	—	—
	COLLEGE OF CHARLESTON Total		64,519,248	41,289,364	23,229,884
	DEAF & BLIND SCHOOL	AID TO SUBD	50,000	50,000	—
		ASSET(NCAP)	—	3,424	(3,424)
		CAPITAL EQUIPMENT	—	326,913	(326,913)
		CONTRACTUAL SVC	—	2,610,611	(2,610,611)
		EMPLOYER CONTRIB	3,744,528	3,696,384	48,144
		FIXED CHGS AND CONT	—	718,826	(718,826)
		MISC OPS	5,889,808	—	5,889,808

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	6,292,586	—	6,292,586
		PERS SVC	8,256,004	8,129,553	126,451
		SUPPLY AND MATERIAL	—	1,420,052	(1,420,052)
		TRAVEL	—	538,255	(538,255)
		UTILITIES	—	812,761	(812,761)
	DEAF & BLIND SCHOOL Total		24,232,926	18,306,779	5,926,147
	EDUCATION DEPARTMENT	AID TO SUBD	405,376,059	3,655,862,079	(3,250,486,020)
		ALLOC ED IMPROV	5,983,049	13,009,607	(7,026,558)
		ALLOC OTH FDS	30,925,676	30,925,676	—
		ASSET(NCAP)	—	152,279	(152,279)
		CAPITAL EQUIPMENT	—	19,499,584	(19,499,584)
		CONTRACTUAL SVC	—	8,041,724	(8,041,724)
		DEBT SERVICE	1,923,831	6,623,666	(4,699,835)
		EMPLOYER CONTRIB	15,685,595	15,685,595	—
		FIXED CHGS AND CONT	—	8,398,462	(8,398,462)
		LND & BLDG	—	—	—
		MISC OPS	3,487,849,330	—	3,487,849,330
		OTHER OPERATING	72,749,930	—	72,749,930
		PERS SVC	37,144,115	36,824,131	319,984
		SUPPLY AND MATERIAL	—	33,328,077	(33,328,077)
		TAXES PAID	—	—	—
		TRAVEL	—	136,159	(136,159)
		UTILITIES	—	447,879	(447,879)
	EDUCATION DEPARTMENT Total		4,057,637,586	3,828,934,919	228,702,667
	EDUCATIONAL TELEVISION COM	ASSET(NCAP)	—	29,827	(29,827)
		CAPITAL EQUIPMENT	—	88,077	(88,077)
		CONTRACTUAL SVC	—	733,922	(733,922)
		EMPLOYER CONTRIB	1,579,416	1,579,416	—
		FIXED CHGS AND CONT	—	1,103,564	(1,103,564)
		LND & BLDG	—	—	—
		MISC OPS	36,320,232	—	36,320,232
		OTHER OPERATING	2,918,356	—	2,918,356
		PERS SVC	3,888,655	3,888,655	—
		SUPPLY AND MATERIAL	—	542,866	(542,866)
		TAXES PAID	—	75	(75)
		TRAVEL	—	27,890	(27,890)
		UTILITIES	—	392,136	(392,136)
	EDUCATIONAL TELEVISION COM Total		44,706,659	8,386,427	36,320,232
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	4,613,663	—	4,613,663
		LUMP SUM WITHDRAWALS	—	41,864,535	(41,864,535)
		MISC OPS	47,525,508	—	47,525,508
		OTHER OPERATING	2,116,448	—	2,116,448
		PERS SVC	17,090,666	—	17,090,666
		Lump Sum Budgetary	—	—	—
	FRANCIS MARION UNIVERSITY Total		71,346,285	41,864,535	29,481,750
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	19,831	(19,831)
		EMPLOYER CONTRIB	111,426	111,426	—
		FIXED CHGS AND CONT	—	9,263	(9,263)
		MISC OPS	2,812,290	—	2,812,290
		OTHER OPERATING	26,181,284	—	26,181,284
		PERS SVC	260,273	260,273	—

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SCHOLAR/LOANS	—	26,117,895	(26,117,895)
		SUPPLY AND MATERIAL	—	26,345	(26,345)
		TRAVEL	—	7,950	(7,950)
	HIGHER ED TUITION GRANT COMM Total		29,365,273	26,552,983	2,812,290
	HIGHER EDUCATION COMM	AID TO SUBD	—	4,210,417	(4,210,417)
		ALLOC OTH FDS	—	160,592	(160,592)
		ASSET(NCAP)	—	10,156	(10,156)
		CONTRACTUAL SVC	—	934,786	(934,786)
		EMPLOYER CONTRIB	614,976	795,097	(180,120)
		FIXED CHGS AND CONT	—	486,748	(486,748)
		MISC OPS	42,991,245	—	42,991,245
		OTHER OPERATING	833,913	—	833,913
		PERS SVC	2,011,405	2,242,818	(231,413)
		SCHOLAR/LOANS	—	29,180,450	(29,180,450)
		SUPPLY AND MATERIAL	—	268,766	(268,766)
		TRAVEL	—	65,868	(65,868)
	HIGHER EDUCATION COMM Total		46,451,540	38,355,699	8,095,841
	LANDER UNIVERSITY	EMPLOYER CONTRIB	2,945,601	—	2,945,601
		LUMP SUM WITHDRAWALS	—	15,706,608	(15,706,608)
		MISC OPS	6,683,245	—	6,683,245
		OTHER OPERATING	328,500	—	328,500
		PERS SVC	11,749,262	—	11,749,262
		Lump Sum Budgetary	—	—	—
	LANDER UNIVERSITY Total		21,706,608	15,706,608	6,000,000
	MEDICAL UNIV OF S C	CASE SERVICES	18,853,707	—	18,853,707
		EMPLOYER CONTRIB	21,969,198	—	21,969,198
		LUMP SUM WITHDRAWALS	—	163,903,639	(163,903,639)
		MISC OPS	38,843,422	—	38,843,422
		OTHER OPERATING	24,050,000	—	24,050,000
		PERS SVC	60,187,312	—	60,187,312
		Lump Sum Budgetary	—	—	—
	MEDICAL UNIV OF S C Total		163,903,639	163,903,639	—
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	1,829,560	—	1,829,560
		LUMP SUM WITHDRAWALS	—	12,291,663	(12,291,663)
		MISC OPS	1,053,266	—	1,053,266
		OTHER OPERATING	4,826,620	—	4,826,620
		PERS SVC	4,582,217	—	4,582,217
		Lump Sum Budgetary	—	—	—
	MUSC-CONSORTIUM OF COMM TEACH Total		12,291,663	12,291,663	—
	MUSEUM COMMISSION	ASSET(NCAP)	—	9,645	(9,645)
		CAPITAL EQUIPMENT	—	27,997	(27,997)
		CONTRACTUAL SVC	—	1,556,721	(1,556,721)
		EMPLOYER CONTRIB	806,381	806,381	—
		FIXED CHGS AND CONT	—	1,388,858	(1,388,858)
		MISC OPS	10,312,155	—	10,312,155
		OTHER OPERATING	2,556,088	—	2,556,088
		PERS SVC	1,867,052	1,867,052	—
		SUPPLY AND MATERIAL	—	636,037	(636,037)
		TRAVEL	—	47,175	(47,175)
	MUSEUM COMMISSION Total		15,541,676	6,339,866	9,201,810
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	1,044,886	—	1,044,886

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		LUMP SUM WITHDRAWALS	—	13,983,247	(13,983,247)
		MISC OPS	6,782,150	—	6,782,150
		OTHER OPERATING	4,590,341	—	4,590,341
		PERS SVC	1,565,870	—	1,565,870
		Lump Sum Budgetary	—	—	—
	SCSU PUBLIC SERVICE ACT Total		13,983,247	13,983,247	—
	SOUTH CAROLINA STATE UNIVERSIT	DEBT SERVICE	—	72,226	(72,226)
		EMPLOYER CONTRIB	4,833,860	—	4,833,860
		LUMP SUM WITHDRAWALS	—	23,281,014	(23,281,014)
		MISC OPS	27,993,613	—	27,993,613
		OTHER OPERATING	387,493	—	387,493
		PERS SVC	14,046,499	—	14,046,499
		Lump Sum Budgetary	—	—	—
	SOUTH CAROLINA STATE UNIVERSIT Total		47,261,465	23,353,241	23,908,225
	STATE LIBRARY	AID TO SUBD	13,637,385	13,637,385	—
		ALLOC OTH FDS	2,795,434	2,795,434	—
		CONTRACTUAL SVC	—	225,247	(225,247)
		EMPLOYER CONTRIB	613,250	613,250	—
		FIXED CHGS AND CONT	—	558,301	(558,301)
		MISC OPS	334,705	—	334,705
		OTHER OPERATING	1,140,981	—	1,140,981
		PERS SVC	1,417,623	1,417,623	—
		SUPPLY AND MATERIAL	—	292,368	(292,368)
		TAXES PAID	—	2	(2)
		TRAVEL	—	64,918	(64,918)
		UTILITIES	—	145	(145)
	STATE LIBRARY Total		19,939,378	19,604,673	334,705
	TECH & COMP EDUC BD	AID TO SUBD	—	3,029,572	(3,029,572)
		ALLOC OTH FDS	—	87,810,474	(87,810,474)
		ASSET(NCAP)	—	25,361	(25,361)
		CAPITAL EQUIPMENT	—	24,126	(24,126)
		CONTRACTUAL SVC	—	34,962,551	(34,962,551)
		EMPLOYER CONTRIB	48,277,612	48,840,373	(562,760)
		FIXED CHGS AND CONT	—	476,004	(476,004)
		MISC OPS	390,151,677	—	390,151,677
		OTHER OPERATING	16,221,159	—	16,221,159
		PERS SVC	118,359,776	119,832,696	(1,472,920)
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	167,695	(167,695)
		TRAVEL	—	376,600	(376,600)
		UTILITIES	—	378	(378)
	TECH & COMP EDUC BD Total		573,010,224	295,545,829	277,464,395
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	2,595,798	—	2,595,798
		LUMP SUM WITHDRAWALS	—	16,391,183	(16,391,183)
		MISC OPS	1,687,516	—	1,687,516
		PERS SVC	12,107,869	—	12,107,869
		Lump Sum Budgetary	—	—	—
	USC-AIKEN CAMPUS Total		16,391,183	16,391,183	—
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	998,020	—	998,020
		LUMP SUM WITHDRAWALS	—	20,510,943	(20,510,943)
		MISC OPS	10,416,993	—	10,416,993

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	9,095,930	—	9,095,930
		Lump Sum Budgetary	—	—	—
	USC-BEAUFORT CAMPUS Total		20,510,943	20,510,943	—
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	41,091,206	—	41,091,206
		LUMP SUM WITHDRAWALS	—	218,679,421	(218,679,421)
		MISC OPS	33,823,985	—	33,823,985
		OTHER OPERATING	4,090,000	—	4,090,000
		PERS SVC	139,674,230	—	139,674,230
		TRAVEL	—	—	—
		Lump Sum Budgetary	—	—	—
	USC-COLUMBIA CAMPUS Total		218,679,421	218,679,421	—
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	758,558	—	758,558
		LUMP SUM WITHDRAWALS	—	7,661,858	(7,661,858)
		MISC OPS	984,812	—	984,812
		OTHER OPERATING	701,474	—	701,474
		PERS SVC	5,217,014	—	5,217,014
		Lump Sum Budgetary	—	—	—
	USC-LANCASTER CAMPUS Total		7,661,858	7,661,858	—
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	522,809	—	522,809
		LUMP SUM WITHDRAWALS	—	4,068,389	(4,068,389)
		MISC OPS	247,891	—	247,891
		OTHER OPERATING	327,396	—	327,396
		PERS SVC	2,970,293	—	2,970,293
		Lump Sum Budgetary	—	—	—
	USC-SALKEHATCHIE CAMPUS Total		4,068,389	4,068,389	—
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	952,813	—	952,813
		LUMP SUM WITHDRAWALS	—	15,571,397	(15,571,397)
		MISC OPS	9,221,690	—	9,221,690
		OTHER OPERATING	521,499	—	521,499
		PERS SVC	4,875,395	—	4,875,395
		Lump Sum Budgetary	—	—	—
	USC-SUMTER CAMPUS Total		15,571,397	15,571,397	—
	USC-UNION CAMPUS	EMPLOYER CONTRIB	307,386	—	307,386
		LUMP SUM WITHDRAWALS	—	4,210,202	(4,210,202)
		MISC OPS	728,221	—	728,221
		OTHER OPERATING	449,631	—	449,631
		PERS SVC	2,724,964	—	2,724,964
		Lump Sum Budgetary	—	—	—
	USC-UNION CAMPUS Total		4,210,202	4,210,202	—
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	3,599,083	—	3,599,083
		LUMP SUM WITHDRAWALS	—	31,683,555	(31,683,555)
		MISC OPS	8,991,659	—	8,991,659
		PERS SVC	19,092,813	—	19,092,813
		Lump Sum Budgetary	—	—	—
	USC-UPSTATE CAMPUS Total		31,683,555	31,683,555	—
	VOCATIONAL REHABILITATION	ALLOC OTH FDS	1,700,000	1,911,509	(211,509)
		CAPITAL EQUIPMENT	—	511,060	(511,060)
		CASE SERVICES	1,740,505	1,740,505	—
		CONTRACTUAL SVC	—	140,401	(140,401)
		EMPLOYER CONTRIB	4,715,314	4,715,484	(170)
		FIXED CHGS AND CONT	—	40,071	(40,071)



**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	4,540,717	—	4,540,717
		OTHER OPERATING	350,216	—	350,216
		PERS SVC	10,155,667	10,156,150	(484)
		SUPPLY AND MATERIAL	—	148,090	(148,090)
		UTILITIES	—	21,654	(21,654)
	VOCATIONAL REHABILITATION Total		23,202,419	19,384,925	3,817,494
	WIL LOU GRAY OPPORTUN SCH	ASSET(NCAP)	—	4,071	(4,071)
		CAPITAL EQUIPMENT	—	273,085	(273,085)
		CONTRACTUAL SVC	—	1,014,467	(1,014,467)
		EMPLOYER CONTRIB	1,642,505	1,527,710	114,795
		FIXED CHGS AND CONT	—	88,978	(88,978)
		MISC OPS	1,291,394	—	1,291,394
		OTHER OPERATING	2,079,815	—	2,079,815
		PERS SVC	4,036,630	3,875,853	160,777
		SUPPLY AND MATERIAL	—	535,581	(535,581)
		TRAVEL	—	19,937	(19,937)
		UTILITIES	—	248,962	(248,962)
	WIL LOU GRAY OPPORTUN SCH Total		9,050,343	7,588,644	1,461,699
	WINTHROP UNIVERSITY	ALLOC OTH FDS	—	11,710,521	(11,710,521)
		EMPLOYER CONTRIB	4,874,009	—	4,874,009
		LUMP SUM WITHDRAWALS	—	27,308,192	(27,308,192)
		MISC OPS	23,836,054	—	23,836,054
		OTHER OPERATING	1,238,076	—	1,238,076
		PERS SVC	19,995,574	—	19,995,574
		Lump Sum Budgetary	—	—	—
	WINTHROP UNIVERSITY Total		49,943,713	39,018,713	10,925,000
	CONFED RELIC RM AND MIL COMM	CONTRACTUAL SVC	—	140,404	(140,404)
		EMPLOYER CONTRIB	138,560	138,560	—
		FIXED CHGS AND CONT	—	294,818	(294,818)
		MISC OPS	473,153	—	473,153
		OTHER OPERATING	474,059	—	474,059
		PERS SVC	338,905	338,905	—
		SUPPLY AND MATERIAL	—	41,319	(41,319)
		TRAVEL	—	8,532	(8,532)
	CONFED RELIC RM AND MIL COMM Total		1,424,677	962,539	462,138
	GOV SCH FOR ARTS & HUMANITIES	ASSET(NCAP)	—	2,717	(2,717)
		CAPITAL EQUIPMENT	—	36,627	(36,627)
		CONTRACTUAL SVC	—	556,912	(556,912)
		EMPLOYER CONTRIB	2,658,382	2,658,172	210
		FIXED CHGS AND CONT	—	148,197	(148,197)
		MISC OPS	690,440	—	690,440
		OTHER OPERATING	1,762,466	—	1,762,466
		PERS SVC	6,119,301	4,707,546	1,411,755
		SCHOLAR/LOANS	—	600	(600)
		SUPPLY AND MATERIAL	—	303,833	(303,833)
		TRAVEL	—	65,460	(65,460)
		UTILITIES	—	109,178	(109,178)
	GOV SCH FOR ARTS & HUMANITIES Total		11,230,588	8,589,242	2,641,346
	GOV SCH FOR SCIENCE & MATH	ALLOC OTH FDS	150,000	140,740	9,260
		ASSET(NCAP)	—	7,157	(7,157)
		CAPITAL EQUIPMENT	—	53,264	(53,264)

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	2,293,717	(2,293,717)
		EMPLOYER CONTRIB	3,179,593	3,179,230	363
		FIXED CHGS AND CONT	—	392,800	(392,800)
		MISC OPS	—	—	—
		OTHER OPERATING	5,119,912	—	5,119,912
		PERS SVC	8,166,629	8,052,466	114,163
		SCHOLAR/LOANS	—	93,226	(93,226)
		SUPPLY AND MATERIAL	—	1,046,226	(1,046,226)
		TRAVEL	—	205,480	(205,480)
		UTILITIES	—	593,268	(593,268)
	GOV SCH FOR SCIENCE & MATH Total		16,616,134	16,057,576	558,558
Edu Total			5,952,702,841	5,239,258,572	713,444,269
Exe	ADJUTANT GENERAL	AID TO SUBD	3,656	2,024,559	(2,020,903)
		ALLOC OTH FDS	36,410	4,199,028	(4,162,618)
		ASSET(NCAP)	—	148,020	(148,020)
		CAPITAL EQUIPMENT	—	68,883	(68,883)
		CONTRACTUAL SVC	—	3,315,188	(3,315,188)
		EMPLOYER CONTRIB	1,454,734	1,457,122	(2,389)
		FIXED CHGS AND CONT	—	1,200,540	(1,200,540)
		LND & BLDG	—	—	—
		MISC OPS	70,197,150	—	70,197,150
		OTHER OPERATING	5,129,507	—	5,129,507
		PERS SVC	5,115,878	3,430,111	1,685,767
		SUPPLY AND MATERIAL	—	895,358	(895,358)
		TAXES PAID	—	255	(255)
		TRAVEL	—	242,152	(242,152)
		UTILITIES	—	995,120	(995,120)
	ADJUTANT GENERAL Total		81,937,335	17,976,335	63,961,000
	ADMINISTRATIVE LAW JUDGES	ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	119,578	(119,578)
		CONTRACTUAL SVC	—	946,337	(946,337)
		EMPLOYER CONTRIB	1,206,290	1,206,290	—
		FIXED CHGS AND CONT	—	156,599	(156,599)
		MISC OPS	1,926,172	—	1,926,172
		OTHER OPERATING	641,761	—	641,761
		PERS SVC	2,360,104	2,360,104	—
		SUPPLY AND MATERIAL	—	164,168	(164,168)
		TRAVEL	—	7,709	(7,709)
	ADMINISTRATIVE LAW JUDGES Total		6,134,327	4,960,785	1,173,542
	ATTORNEY GENERAL	ASSET(NCAP)	—	4,235	(4,235)
		BENEFITS AND CLAIMS	—	2,841,641	(2,841,641)
		CAPITAL EQUIPMENT	—	857,830	(857,830)
		CONTING	—	118,149	(118,149)
		CONTRACTUAL SVC	—	1,241,803	(1,241,803)
		EMPLOYER CONTRIB	4,643,148	4,643,148	—
		FIXED CHGS AND CONT	—	1,065,382	(1,065,382)
		MISC OPS	30,230,142	—	30,230,142
		OTHER OPERATING	7,594,218	—	7,594,218
		PERS SVC	11,676,848	11,676,848	—
		SUPPLY AND MATERIAL	—	3,072,990	(3,072,990)
		TRAVEL	—	583,437	(583,437)

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		UTILITIES	—	50,570	(50,570)
	ATTORNEY GENERAL Total		54,144,356	26,156,034	27,988,322
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	173,549	21,183,483	(21,009,934)
		CONTRACTUAL SVC	—	10,491,204	(10,491,204)
		EMPLOYER CONTRIB	3,209,289	3,209,289	—
		FIXED CHGS AND CONT	—	356,209	(356,209)
		MISC OPS	35,315,587	—	35,315,587
		OTHER OPERATING	367,875	—	367,875
		PERS SVC	5,306,568	5,306,568	—
		SUPPLY AND MATERIAL	—	4,476	(4,476)
		TRAVEL	—	4,252	(4,252)
	COMMISSION ON INDIGENT DEFENSE Total		44,372,868	40,555,482	3,817,386
	COMPTROLLER GENERAL	CONTRACTUAL SVC	—	2,122	(2,122)
		EMPLOYER CONTRIB	763,871	763,871	—
		FIXED CHGS AND CONT	—	1,460	(1,460)
		MISC OPS	226,582	—	226,582
		OTHER OPERATING	4,458	—	4,458
		PERS SVC	2,062,153	2,062,153	—
		SUPPLY AND MATERIAL	—	40	(40)
		TRAVEL	—	836	(836)
	COMPTROLLER GENERAL Total		3,057,064	2,830,482	226,582
	ELECTION COMMISSION	AID TO SUBD	767,658	4,564,415	(3,796,757)
		CAPITAL EQUIPMENT	—	512,242	(512,242)
		CONTRACTUAL SVC	—	4,780,842	(4,780,842)
		EMPLOYER CONTRIB	697,740	697,740	—
		FIXED CHGS AND CONT	—	355,582	(355,582)
		MISC OPS	6,932,381	—	6,932,381
		OTHER OPERATING	4,522,043	—	4,522,043
		PERS SVC	1,732,765	1,735,115	(2,350)
		SUPPLY AND MATERIAL	—	978,949	(978,949)
		TRAVEL	—	161,947	(161,947)
	ELECTION COMMISSION Total		14,652,586	13,786,831	865,755
	GOVERNORS OFF-E C OF S	CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	295,648	(295,648)
		EMPLOYER CONTRIB	768,463	768,463	—
		FIXED CHGS AND CONT	—	218,043	(218,043)
		MISC OPS	332,300	—	332,300
		OTHER OPERATING	701,441	—	701,441
		PERS SVC	2,094,072	2,094,072	—
		SUPPLY AND MATERIAL	—	161,359	(161,359)
		TRAVEL	—	26,391	(26,391)
	GOVERNORS OFF-E C OF S Total		3,896,276	3,563,976	332,300
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	—	11,895	(11,895)
		EMPLOYER CONTRIB	99,660	99,660	—
		MISC OPS	30,974	—	30,974
		OTHER OPERATING	26,206	—	26,206
		PERS SVC	236,501	236,501	—
		SUPPLY AND MATERIAL	—	14,311	(14,311)
	GOVERNORS OFF-MAN & GRND Total		393,340	362,366	30,974
	GOVERNORS OFF-SLED	ASSET(NCAP)	—	186,320	(186,320)
		CAPITAL EQUIPMENT	—	8,032,954	(8,032,954)

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CASE SERVICES	1,260	1,260	—
		CONTRACTUAL SVC	—	8,519,037	(8,519,037)
		EMPLOYER CONTRIB	17,010,953	17,072,186	(61,233)
		FIXED CHGS AND CONT	—	1,512,678	(1,512,678)
		MISC OPS	34,608,372	—	34,608,372
		OTHER OPERATING	21,945,143	—	21,945,143
		PERS SVC	38,941,217	39,037,076	(95,859)
		SUPPLY AND MATERIAL	—	6,828,420	(6,828,420)
		TAXES PAID	—	—	—
		TRAVEL	—	545,846	(545,846)
		UTILITIES	—	559,096	(559,096)
	GOVERNORS OFF-SLED Total		112,506,945	82,294,873	30,212,072
	OFFICE OF THE INSP GENERAL	ASSET(NCAP)	—	3,478	(3,478)
		CAPITAL EQUIPMENT	—	44,137	(44,137)
		CONTRACTUAL SVC	—	51,343	(51,343)
		EMPLOYER CONTRIB	398,743	296,377	102,366
		FIXED CHGS AND CONT	—	89,592	(89,592)
		MISC OPS	571	—	571
		OTHER OPERATING	329,324	—	329,324
		PERS SVC	1,007,475	813,317	194,158
		SUPPLY AND MATERIAL	—	74,808	(74,808)
		TRAVEL	—	37,641	(37,641)
	OFFICE OF THE INSP GENERAL Total		1,736,113	1,410,693	325,420
	SC COMM ON PROSECUTION COORDIN	AID TO SUBD	—	33,568,136	(33,568,136)
		ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	122,954	(122,954)
		EMPLOYER CONTRIB	2,980,840	2,980,840	—
		FIXED CHGS AND CONT	—	310,263	(310,263)
		MISC OPS	35,241,671	—	35,241,671
		OTHER OPERATING	414,858	—	414,858
		PERS SVC	4,638,244	4,638,244	—
		SUPPLY AND MATERIAL	—	39,345	(39,345)
		TRAVEL	—	14,538	(14,538)
	SC COMM ON PROSECUTION COORDIN Total		43,275,613	41,674,320	1,601,293
	SECRETARY OF STATE	CONTRACTUAL SVC	—	2,939	(2,939)
		EMPLOYER CONTRIB	398,823	398,823	—
		FIXED CHGS AND CONT	—	(8,810)	8,810
		MISC OPS	248	—	248
		OTHER OPERATING	759	—	759
		PERS SVC	956,060	956,060	—
		TRAVEL	—	6,629	(6,629)
	SECRETARY OF STATE Total		1,355,889	1,355,641	248
	STATE TREASURERS OFFICE	ALLOC OTH FDS	—	10,000,000	(10,000,000)
		ASSET(NCAP)	—	8,387	(8,387)
		CONTRACTUAL SVC	—	141,546	(141,546)
		EMPLOYER CONTRIB	572,060	572,060	—
		FIXED CHGS AND CONT	—	86,207	(86,207)
		MISC OPS	10,500,000	—	10,500,000
		OTHER OPERATING	302,610	—	302,610
		PERS SVC	1,451,076	1,451,076	—
		SUPPLY AND MATERIAL	—	51,585	(51,585)

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	14,884	(14,884)
	STATE TREASURERS OFFICE Total		12,825,746	12,325,746	500,000
	DEPARTMENT OF ADMINISTRATION	AID TO SUBD	—	218,493,103	(218,493,103)
		ALLOC OTH FDS	4,842,853	17,717,853	(12,875,000)
		ASSET(NCAP)	—	452,850	(452,850)
		CAPITAL EQUIPMENT	—	1,539,239	(1,539,239)
		CONTRACTUAL SVC	—	37,623,044	(37,623,044)
		EMPLOYER CONTRIB	5,037,089	5,037,089	—
		FIXED CHGS AND CONT	—	3,952,926	(3,952,926)
		LND & BLDG	—	—	—
		MISC OPS	421,966,197	—	421,966,197
		OTHER OPERATING	30,363,293	—	30,363,293
		PERS SVC	13,042,769	13,042,769	—
		SUPPLY AND MATERIAL	—	10,152,847	(10,152,847)
		TRAVEL	—	52,602	(52,602)
	DEPARTMENT OF ADMINISTRATION Total		475,252,201	308,064,323	167,187,879
	REVENUE AND FISCAL AFFAIRS OFF	ASSET(NCAP)	—	10,878	(10,878)
		CAPITAL EQUIPMENT	—	56,546	(56,546)
		CONTRACTUAL SVC	—	1,739,122	(1,739,122)
		EMPLOYER CONTRIB	1,249,758	1,249,758	—
		FIXED CHGS AND CONT	—	345,008	(345,008)
		MISC OPS	1,218,312	—	1,218,312
		OTHER OPERATING	1,580,605	—	1,580,605
		PERS SVC	3,262,440	3,288,440	(26,000)
		SUPPLY AND MATERIAL	—	176,538	(176,538)
		TRAVEL	—	19,334	(19,334)
		UTILITIES	—	580	(580)
	REVENUE AND FISCAL AFFAIRS OFF Total		7,311,115	6,886,203	424,912
	STATE FISCAL ACCT AUTHORITY	CONTRACTUAL SVC	—	58,830	(58,830)
		EMPLOYER CONTRIB	480,849	480,849	—
		FIXED CHGS AND CONT	—	96,597	(96,597)
		MISC OPS	65,694	—	65,694
		OTHER OPERATING	156,570	—	156,570
		PERS SVC	1,181,412	1,181,412	—
		SUPPLY AND MATERIAL	—	—	—
		TRAVEL	—	1,142	(1,142)
	STATE FISCAL ACCT AUTHORITY Total		1,884,525	1,818,831	65,694
	SFAA - AUDITOR'S OFFICE	CONTRACTUAL SVC	—	271,708	(271,708)
		EMPLOYER CONTRIB	1,275,725	1,275,725	—
		FIXED CHGS AND CONT	—	305,160	(305,160)
		MISC OPS	575,141	—	575,141
		OTHER OPERATING	675,363	—	675,363
		PERS SVC	3,774,913	3,336,519	438,394
		SUPPLY AND MATERIAL	—	36,939	(36,939)
		TRAVEL	—	61,556	(61,556)
	SFAA - AUDITOR'S OFFICE Total		6,301,142	5,287,608	1,013,534
	STATEWIDE EMPLOYEE BENEFITS	CONTRACTUAL SVC	—	24,931	(24,931)
		EMPLOYER CONTRIB	—	—	—
		MISC OPS	—	—	—
		OTHER OPERATING	24,931	—	24,931
		PERS SVC	4,283,276	—	4,283,276

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	STATEWIDE EMPLOYEE BENEFITS Total		4,308,207	24,931	4,283,276
	PUBLIC EMPLOYEES BENEFITS AUTH	EMPLOYER CONTRIB	109,205,231	112,105,231	(2,900,000)
		MISC OPS	3,163,508	—	3,163,508
	PUBLIC EMPLOYEES BENEFITS AUTH Total		112,368,739	112,105,231	263,508
	DEPARTMENT OF VETERANS AFFAIRS	AID TO SUBD	—	17,459,091	(17,459,091)
		ASSET(NCAP)	—	39,613	(39,613)
		CAPITAL EQUIPMENT	—	142,872	(142,872)
		CONTRACTUAL SVC	—	718,749	(718,749)
		EMPLOYER CONTRIB	921,821	924,932	(3,111)
		FIXED CHGS AND CONT	—	172,467	(172,467)
		LND & BLDG	5,000	—	5,000
		MISC OPS	38,733,154	—	38,733,154
		OTHER OPERATING	2,671,955	—	2,671,955
		PERS SVC	2,388,072	2,398,359	(10,287)
		SUPPLY AND MATERIAL	—	149,790	(149,790)
		TRAVEL	—	92,991	(92,991)
		UTILITIES	—	17,969	(17,969)
	DEPARTMENT OF VETERANS AFFAIRS Total		44,720,002	22,116,833	22,603,169
	OFFICE OF RESILIENCE	ASSET(NCAP)	—	3,159	(3,159)
		CAPITAL EQUIPMENT	—	6,860	(6,860)
		CONTRACTUAL SVC	—	197,417	(197,417)
		EMPLOYER CONTRIB	645,641	645,641	—
		FIXED CHGS AND CONT	—	137,824	(137,824)
		MISC OPS	79,305	—	79,305
		OTHER OPERATING	564,160	—	564,160
		PERS SVC	1,694,746	1,694,746	—
		SUPPLY AND MATERIAL	—	145,288	(145,288)
		TRAVEL	—	82,009	(82,009)
	OFFICE OF RESILIENCE Total		2,983,852	2,912,944	70,908
Exe Total			1,035,418,240	708,470,466	326,947,774
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	AID TO SUBD	15,338,694	21,897,958	(6,559,263)
		ALLOC OTH FDS	22,068	15,072	6,995
		CONTRACTUAL SVC	—	306,916	(306,916)
		EMPLOYER CONTRIB	381,590	381,590	—
		FIXED CHGS AND CONT	—	53,435	(53,435)
		MISC OPS	11,661,008	—	11,661,008
		OTHER OPERATING	2,673,291	—	2,673,291
		PERS SVC	1,008,323	951,295	57,028
		SUPPLY AND MATERIAL	—	501,554	(501,554)
		TRAVEL	—	10,635	(10,635)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		31,084,975	24,118,456	6,966,519
	DEPT OF DISABILITIES & SPECIAL	AID TO SUBD	—	7,550,000	(7,550,000)
		ALLOC OTH FDS	—	1,500,000	(1,500,000)
		CASE SERVICES	1,986,955	1,986,955	—
		CONTRACTUAL SVC	—	28,197,719	(28,197,719)
		EMPLOYER CONTRIB	25,414,932	25,414,932	—
		FIXED CHGS AND CONT	—	3,129,343	(3,129,343)
		MISC OPS	16,874,300	—	16,874,300
		OTHER OPERATING	28,227,062	—	28,227,062
		PERS SVC	60,485,497	60,485,497	—
		TRAVEL	—	—	—

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	DEPT OF DISABILITIES & SPECIAL	Total	132,988,746	128,264,446	4,724,300
	DEPT OF HEALTH & HUMAN SERVICE	AID TO SUBD	62,888,971	110,562,990	(47,674,019)
		ALLOC OTH FDS	—	—	—
		CASE SERVICES	1,775,118,903	1,697,574,942	77,543,961
		CONTRACTUAL SVC	—	67,957,260	(67,957,260)
		EMPLOYER CONTRIB	36,595,461	11,077,217	25,518,243
		FIXED CHGS AND CONT	—	10,081,129	(10,081,129)
		MISC OPS	110,432,854	—	110,432,854
		OTHER OPERATING	81,552,556	—	81,552,556
		PERS SVC	25,903,594	25,853,594	50,000
		SUPPLY AND MATERIAL	—	9,387,580	(9,387,580)
		TRAVEL	—	569,560	(569,560)
		UTILITIES	—	17,890	(17,890)
	DEPT OF HEALTH & HUMAN SERVICE	Total	2,092,492,338	1,933,082,162	159,410,176
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	8,756,904	84,752,801	(75,995,897)
		ALLOC OTH FDS	950,000	12,950,000	(12,000,000)
		ASSET(NCAP)	96,245	226,512	(130,267)
		BUDGET - INDIRECT CO	6,644,497	6,684,545	(40,048)
		CAPITAL EQUIPMENT	969,732	1,366,625	(396,893)
		CASE SERVICES	7,926,106	7,960,695	(34,588)
		CONTRACTUAL SVC	25,687,552	27,611,532	(1,923,980)
		EMPLOYER CONTRIB	27,664,406	27,788,310	(123,904)
		FIXED CHGS AND CONT	4,621,559	4,675,522	(53,963)
		LND & BLDG	—	—	—
		MISC OPS	106,246,739	—	106,246,739
		OTHER OPERATING	—	—	—
		PERS SVC	63,939,105	64,123,145	(184,039)
		PETTY CASH EST	50	50	—
		SUPPLY AND MATERIAL	10,395,762	10,561,930	(166,168)
		TRAVEL	1,902,747	1,906,199	(3,452)
		UTILITIES	92,955	92,955	—
	HEALTH & ENVIRON CNTL DEPT	Total	265,894,360	250,700,821	15,193,539
	MENTAL HEALTH DEPT	AID TO SUBD	60,000	60,000	—
		ALLOC OTH FDS	—	30,600,000	(30,600,000)
		ASSET(NCAP)	—	30,018	(30,018)
		CAPITAL EQUIPMENT	—	223,977	(223,977)
		CASE SERVICES	66,836,248	66,880,351	(44,103)
		CONTRACTUAL SVC	—	12,123,008	(12,123,008)
		EMPLOYER CONTRIB	59,924,661	59,981,540	(56,879)
		FIXED CHGS AND CONT	—	6,679,243	(6,679,243)
		LND & BLDG	—	—	—
		MISC OPS	41,120,783	—	41,120,783
		OTHER OPERATING	21,989,466	—	21,989,466
		PERS SVC	145,127,337	145,252,856	(125,519)
		SUPPLY AND MATERIAL	—	8,773,629	(8,773,629)
		TRAVEL	—	36,764	(36,764)
		UTILITIES	—	601,122	(601,122)
	MENTAL HEALTH DEPT	Total	335,058,495	331,242,508	3,815,987
Hea Total			2,857,518,913	2,667,408,393	190,110,520
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	169,312	(169,312)
		CAPITAL EQUIPMENT	—	79,491	(79,491)

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	1,980,700	(1,980,700)
		DEBT SERVICE	696,476	775,294	(78,817)
		EMPLOYER CONTRIB	29,859,231	28,348,804	1,510,426
		FIXED CHGS AND CONT	16,770	3,389,561	(3,372,791)
		MISC OPS	32,324,985	—	32,324,985
		OTHER OPERATING	10,497,176	—	10,497,176
		PERS SVC	55,688,136	49,201,387	6,486,749
		SUPPLY AND MATERIAL	—	1,367,951	(1,367,951)
		TRAVEL	—	1,448,673	(1,448,673)
	JUDICIAL DEPARTMENT Total		129,082,774	86,761,172	42,321,602
Jud Total			129,082,774	86,761,172	42,321,602
Leg	LEG DEPT-CDE LAWS LEG CNCL	BDGT-UNCLAS LEG COUN	310,549	209,220	101,329
		BDGT-UNCLAS LEG HOUS	4,069,303	3,007,028	1,062,275
		CONTRACTUAL SVC	—	15,265	(15,265)
		EMPLOYER CONTRIB	1,541,469	1,267,194	274,275
		FIXED CHGS AND CONT	—	478,775	(478,775)
		MISC OPS	1,223,654	—	1,223,654
		OTHER OPERATING	2,627,112	—	2,627,112
		PERS SVC	164,092	164,092	—
		SUPPLY AND MATERIAL	—	91,935	(91,935)
		TRAVEL	—	38,914	(38,914)
	LEG DEPT-CDE LAWS LEG CNCL Total		9,936,179	5,272,423	4,663,756
	LEG DEPT-HOUSE OF REPRE	BDGT-LEG ELECTED	1,304,200	1,297,151	7,049
		CONTRACTUAL SVC	—	1,663,756	(1,663,756)
		EMPLOYER CONTRIB	13,395,321	9,934,901	3,460,420
		FIXED CHGS AND CONT	—	1,826,268	(1,826,268)
		MISC OPS	621,252	—	621,252
		OTHER OPERATING	18,165,169	—	18,165,169
		PERS SVC	11,643,943	10,771,236	872,707
		SUPPLY AND MATERIAL	—	950,950	(950,950)
		TAXES PAID	—	4,806	(4,806)
		TRAVEL	—	1,497,272	(1,497,272)
	LEG DEPT-HOUSE OF REPRE Total		45,129,886	27,946,340	17,183,546
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	3,138,089	1,411,720	1,726,369
		CONTRACTUAL SVC	—	42,539	(42,539)
		EMPLOYER CONTRIB	783,072	586,264	196,808
		FIXED CHGS AND CONT	—	100,266	(100,266)
		MISC OPS	—	—	—
		OTHER OPERATING	311,281	—	311,281
		PERS SVC	76,818	76,818	—
		SUPPLY AND MATERIAL	—	96,702	(96,702)
		TRAVEL	—	24,179	(24,179)
	LEG DEPT-LEG AUDIT COUNCIL Total		4,309,259	2,338,489	1,970,771
	LEG DEPT-LEG PRINT,INFO & TECH	BDGT-UNCLAS LEG S/S	3,890,627	2,849,119	1,041,508
		CONTRACTUAL SVC	—	3,061,788	(3,061,788)
		EMPLOYER CONTRIB	1,626,961	1,168,552	458,409
		FIXED CHGS AND CONT	—	25,040	(25,040)
		MISC OPS	10,308,411	—	10,308,411
		OTHER OPERATING	6,813,485	—	6,813,485
		PERS SVC	85,213	72,796	12,417
		SUPPLY AND MATERIAL	—	6,714,729	(6,714,729)



**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	37,398	(37,398)
	LEG DEPT-LEG PRINT,INFO & TECH Total		22,724,697	13,929,422	8,795,276
	LEG DEPT-THE SENATE	BDGT-LEG ELECTED	489,400	417,640	71,760
		BDGT-UNCLAS LEG SENA	450,000	343,122	106,878
		CONTRACTUAL SVC	—	2,824,081	(2,824,081)
		EMPLOYER CONTRIB	7,258,236	6,364,338	893,897
		FIXED CHGS AND CONT	—	659,617	(659,617)
		MISC OPS	2,463,786	—	2,463,786
		OTHER OPERATING	6,108,663	—	6,108,663
		PERS SVC	9,489,002	9,351,418	137,585
		SUPPLY AND MATERIAL	—	348,580	(348,580)
		TRAVEL	—	670,739	(670,739)
	LEG DEPT-THE SENATE Total		26,259,087	20,979,534	5,279,553
Leg Total			108,359,108	70,466,208	37,892,900
NRD	AGRICULTURE DEPARTMENT	AID TO SUBD	—	2,045,100	(2,045,100)
		ALLOC OTH FDS	—	3,296,275	(3,296,275)
		ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	508,150	(508,150)
		CONTRACTUAL SVC	—	7,294,625	(7,294,625)
		EMPLOYER CONTRIB	1,919,436	2,021,730	(102,294)
		FIXED CHGS AND CONT	—	640,325	(640,325)
		MISC OPS	18,008,183	—	18,008,183
		OTHER OPERATING	6,070,924	—	6,070,924
		PERS SVC	4,355,366	4,622,390	(267,024)
		SUPPLY AND MATERIAL	—	608,273	(608,273)
		TAXES PAID	—	13	(13)
		TRAVEL	—	445,765	(445,765)
		UTILITIES	—	466,704	(466,704)
	AGRICULTURE DEPARTMENT Total		30,353,909	21,949,351	8,404,558
	DEPARTMENT OF COMMERCE	AID TO SUBD	—	28,560,049	(28,560,049)
		ALLOC OTH FDS	130,409	136,301,031	(136,170,621)
		CAPITAL EQUIPMENT	—	5,558	(5,558)
		CONTRACTUAL SVC	—	3,244,937	(3,244,937)
		EMPLOYER CONTRIB	2,406,443	2,476,293	(69,850)
		FIXED CHGS AND CONT	—	628,994	(628,994)
		MISC OPS	1,703,704,897	—	1,703,704,897
		OTHER OPERATING	3,763,628	—	3,763,628
		PERS SVC	6,317,242	6,446,849	(129,607)
		SCHOLAR/LOANS	—	750	(750)
		SUPPLY AND MATERIAL	—	606,529	(606,529)
		TRAVEL	—	545,156	(545,156)
		UTILITIES	—	1,154	(1,154)
	DEPARTMENT OF COMMERCE Total		1,716,322,619	178,817,299	1,537,505,320
	DEPT OF NATURAL RESOURCES	AID TO SUBD	1,150,000	3,328,000	(2,178,000)
		ALLOC OTH FDS	100,000	5,599,455	(5,499,455)
		ASSET(NCAP)	—	58,716	(58,716)
		CAPITAL EQUIPMENT	—	5,649,866	(5,649,866)
		CONTRACTUAL SVC	—	5,399,779	(5,399,779)
		EMPLOYER CONTRIB	11,551,667	11,554,998	(3,331)
		FIXED CHGS AND CONT	—	1,609,170	(1,609,170)
		MISC OPS	82,888,675	—	82,888,675

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	18,225,768	—	18,225,768
		PERS SVC	25,018,553	25,028,702	(10,148)
		SUPPLY AND MATERIAL	—	5,202,181	(5,202,181)
		TAXES PAID	—	626	(626)
		TRAVEL	—	518,383	(518,383)
		UTILITIES	—	143,434	(143,434)
	DEPT OF NATURAL RESOURCES Total		138,934,663	64,093,309	74,841,353
	FORESTRY COMMISSION	ALLOC OTH FDS	125,000	4,774,421	(4,649,421)
		ASSET(NCAP)	—	210,871	(210,871)
		CAPITAL EQUIPMENT	—	1,520,469	(1,520,469)
		CONTRACTUAL SVC	—	1,359,305	(1,359,305)
		EMPLOYER CONTRIB	6,551,955	6,565,846	(13,890)
		FIXED CHGS AND CONT	—	443,654	(443,654)
		MISC OPS	8,920,251	—	8,920,251
		OTHER OPERATING	7,370,962	—	7,370,962
		PERS SVC	12,628,522	12,663,210	(34,689)
		SUPPLY AND MATERIAL	—	1,592,375	(1,592,375)
		TRAVEL	—	111,291	(111,291)
		UTILITIES	—	134,997	(134,997)
	FORESTRY COMMISSION Total		35,596,690	29,376,439	6,220,251
	PARKS RECREATION & TOURISM	AID TO SUBD	—	187,981,966	(187,981,966)
		ALLOC OTH FDS	—	20,740,608	(20,740,608)
		ASSET(NCAP)	—	54,050	(54,050)
		CAPITAL EQUIPMENT	—	1,053,472	(1,053,472)
		CONTRACTUAL SVC	—	16,425,846	(16,425,846)
		DEBT SERVICE	193,596	193,596	—
		EMPLOYER CONTRIB	4,050,398	4,050,398	—
		FIXED CHGS AND CONT	—	4,428,818	(4,428,818)
		MISC OPS	291,295,040	—	291,295,040
		OTHER OPERATING	4,879,326	—	4,879,326
		PERS SVC	9,106,200	9,106,200	—
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	595,986	(595,986)
		TRAVEL	—	270,020	(270,020)
		UTILITIES	—	69,822	(69,822)
	PARKS RECREATION & TOURISM Total		309,524,560	244,970,781	64,553,779
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	20,999,395	(20,999,395)
		MISC OPS	43,858,195	—	43,858,195
	RURAL INFRASTRUCTURE AUTHORITY Total		43,858,195	20,999,395	22,858,801
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	3,500	3,500	—
		CONTRACTUAL SVC	—	13,174	(13,174)
		EMPLOYER CONTRIB	203,418	203,418	—
		FIXED CHGS AND CONT	—	144,450	(144,450)
		MISC OPS	100,803	—	100,803
		OTHER OPERATING	182,699	—	182,699
		PERS SVC	578,547	506,836	71,711
		SUPPLY AND MATERIAL	—	20,820	(20,820)
		TRAVEL	—	2,495	(2,495)
		UTILITIES	—	1,760	(1,760)
	SEA GRANT CONSORTIUM Total		1,068,967	896,453	172,514
	PORTS AUTHORITY	AID TO SUBD	—	100,000	(100,000)

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	46,239,293	(46,239,293)
		MISC OPS	545,761,729	—	545,761,729
	PORTS AUTHORITY Total		545,761,729	46,339,293	499,422,437
	S C CONSERVATION BANK	ALLOC OTH FDS	—	4,000,000	(4,000,000)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	118,524	(118,524)
		EMPLOYER CONTRIB	104,118	104,118	—
		FIXED CHGS AND CONT	—	38,300	(38,300)
		LND & BLDG	—	27,439,707	(27,439,707)
		MISC OPS	43,881,485	—	43,881,485
		OTHER OPERATING	394,360	—	394,360
		PERS SVC	265,586	265,586	—
		SUPPLY AND MATERIAL	—	4,203	(4,203)
		TRAVEL	—	17,569	(17,569)
	S C CONSERVATION BANK Total		44,645,549	31,988,007	12,657,542
NRD Total			2,866,066,880	639,430,326	2,226,636,555
Reg	CONSUMER AFFAIRS COMM	ASSET(NCAP)	—	1,354	(1,354)
		CONTRACTUAL SVC	—	561,835	(561,835)
		EMPLOYER CONTRIB	350,139	350,139	—
		FIXED CHGS AND CONT	—	133,904	(133,904)
		MISC OPS	194,707	—	194,707
		OTHER OPERATING	910,322	—	910,322
		PERS SVC	873,174	873,174	—
		SUPPLY AND MATERIAL	(1)	104,303	(104,304)
		TRAVEL	—	12,584	(12,584)
		UTILITIES	—	23,333	(23,333)
	CONSUMER AFFAIRS COMM Total		2,328,341	2,060,625	267,716
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	47,781	(47,781)
		CAPITAL EQUIPMENT	—	223,560	(223,560)
		CONTING	—	120	(120)
		CONTRACTUAL SVC	—	531,178	(531,178)
		EMPLOYER CONTRIB	14,919,499	14,919,499	—
		FIXED CHGS AND CONT	—	2,904	(2,904)
		MISC OPS	5,310,967	—	5,310,967
		OTHER OPERATING	1,701,449	—	1,701,449
		PERS SVC	36,048,738	36,048,738	—
		SUPPLY AND MATERIAL	—	112,678	(112,678)
		TRAVEL	—	783,228	(783,228)
	DEPARTMENT OF REVENUE Total		57,980,653	52,669,686	5,310,967
	DEPT OF EMPLOYMENT & WORKFORCE	CONTRACTUAL SVC	—	546,398	(546,398)
		EMPLOYER CONTRIB	22,246	22,246	—
		MISC OPS	1,306,000	—	1,306,000
		OTHER OPERATING	139,970	—	139,970
		PERS SVC	348,665	39,124	309,541
	DEPT OF EMPLOYMENT & WORKFORCE Total		1,816,882	607,768	1,209,114
	DEPT OF LABOR,LICENSING,& REGU	ALLOC OTH FDS	—	9,469,916	(9,469,916)
		ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	744,787	(744,787)
		CONTRACTUAL SVC	395,000	1,048,501	(653,501)
		EMPLOYER CONTRIB	352,527	472,867	(120,339)
		FIXED CHGS AND CONT	—	3,404,170	(3,404,170)

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	44,269,688	—	44,269,688
		OTHER OPERATING	127,607	—	127,607
		PERS SVC	1,167,444	1,508,629	(341,184)
		SUPPLY AND MATERIAL	235,000	868,404	(633,404)
		TRAVEL	200	120,143	(119,943)
		UTILITIES	—	28,950	(28,950)
	DEPT OF LABOR,LICENSING,& REGU Total		46,547,466	17,666,365	28,881,101
	INSURANCE DEPARTMENT	CONTRACTUAL SVC	—	770,792	(770,792)
		EMPLOYER CONTRIB	1,417,015	1,417,015	—
		FIXED CHGS AND CONT	—	314,374	(314,374)
		MISC OPS	555,867	—	555,867
		OTHER OPERATING	1,281,814	—	1,281,814
		PERS SVC	3,588,164	3,588,164	—
		SUPPLY AND MATERIAL	—	172,790	(172,790)
		TAXES PAID	—	47	(47)
		TRAVEL	—	23,672	(23,672)
		UTILITIES	—	140	(140)
	INSURANCE DEPARTMENT Total		6,842,860	6,286,993	555,867
	PROCUREMENT REVIEW PANEL	CAPITAL EQUIPMENT	—	6,457	(6,457)
		CONTRACTUAL SVC	—	11,113	(11,113)
		EMPLOYER CONTRIB	47,894	47,894	—
		FIXED CHGS AND CONT	—	32,782	(32,782)
		MISC OPS	6,775	—	6,775
		OTHER OPERATING	60,536	—	60,536
		PERS SVC	94,722	94,722	—
		SUPPLY AND MATERIAL	—	10,183	(10,183)
	PROCUREMENT REVIEW PANEL Total		209,927	203,151	6,775
	S C WORKERS' COMPENSATION COMM	EMPLOYER CONTRIB	726,460	726,460	—
		MISC OPS	6,870,783	—	6,870,783
		OTHER OPERATING	6,576	—	6,576
		PERS SVC	1,968,007	1,968,007	—
		SUPPLY AND MATERIAL	—	4,000	(4,000)
		TRAVEL	—	2,576	(2,576)
	S C WORKERS' COMPENSATION COMM Total		9,571,827	2,701,043	6,870,783
	STATE ETHICS COMMISSION	CAPITAL EQUIPMENT	—	61,355	(61,355)
		CONTRACTUAL SVC	—	62,948	(62,948)
		EMPLOYER CONTRIB	420,105	420,105	—
		FIXED CHGS AND CONT	—	166,029	(166,029)
		MISC OPS	176,303	—	176,303
		OTHER OPERATING	333,454	—	333,454
		PERS SVC	1,171,388	1,171,388	—
		SUPPLY AND MATERIAL	—	25,778	(25,778)
		TRAVEL	—	23,859	(23,859)
	STATE ETHICS COMMISSION Total		2,101,251	1,931,462	169,789
	DEPARTMENT OF MOTOR VEHICLES	ALLOC OTH FDS	—	3,201,370	(3,201,370)
		ASSET(NCAP)	1,043,128	1,043,128	—
		CAPITAL EQUIPMENT	1,005,890	1,005,890	—
		CONTRACTUAL SVC	10,968,089	11,548,489	(580,399)
		EMPLOYER CONTRIB	24,628,690	23,066,739	1,561,951
		FIXED CHGS AND CONT	1,849,494	1,849,494	—
		MISC OPS	10,463,170	—	10,463,170

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	24,022,309	—	24,022,309
		PERS SVC	58,754,073	52,814,317	5,939,756
		PETTY CASH EST	2,700	2,700	—
		SUPPLY AND MATERIAL	10,247,241	16,248,591	(6,001,351)
		TAXES PAID	17,921	17,921	—
		TRAVEL	1,255,291	1,255,291	—
		UTILITIES	1,011,873	1,011,873	—
	DEPARTMENT OF MOTOR VEHICLES Total		145,269,869	113,065,803	32,204,066
	OFFICE OF REGULATORY STAFF	ASSET(NCAP)	—	8,614	(8,614)
		CONTRACTUAL SVC	—	26,797,839	(26,797,839)
		EMPLOYER CONTRIB	495,729	354,732	140,998
		FIXED CHGS AND CONT	—	65,444	(65,444)
		MISC OPS	32,617,279	—	32,617,279
		OTHER OPERATING	3,323,712	—	3,323,712
		PERS SVC	1,251,776	988,842	262,934
		SUPPLY AND MATERIAL	—	130,338	(130,338)
		TRAVEL	—	19,956	(19,956)
	OFFICE OF REGULATORY STAFF Total		37,688,497	28,365,765	9,322,732
Reg Total			310,357,572	225,558,661	84,798,911
Reh	BLIND COMMISSION	ASSET(NCAP)	—	76,321	(76,321)
		CAPITAL EQUIPMENT	—	179,852	(179,852)
		CASE SERVICES	1,033,642	1,033,642	—
		CONTRACTUAL SVC	—	648,435	(648,435)
		EMPLOYER CONTRIB	775,624	775,624	—
		FIXED CHGS AND CONT	—	194,888	(194,888)
		MISC OPS	40,015	—	40,015
		OTHER OPERATING	1,777,387	—	1,777,387
		PERS SVC	1,869,641	1,869,641	—
		SUPPLY AND MATERIAL	—	401,819	(401,819)
		TRAVEL	—	164,227	(164,227)
		UTILITIES	—	111,846	(111,846)
	BLIND COMMISSION Total		5,496,309	5,456,294	40,015
	HUMAN AFFAIRS COMM	ASSET(NCAP)	—	3,007	(3,007)
		CAPITAL EQUIPMENT	—	34,632	(34,632)
		CONTRACTUAL SVC	—	318,452	(318,452)
		EMPLOYER CONTRIB	733,560	733,560	—
		FIXED CHGS AND CONT	—	142,791	(142,791)
		MISC OPS	533,866	—	533,866
		OTHER OPERATING	549,131	—	549,131
		PERS SVC	2,094,840	2,094,840	—
		SUPPLY AND MATERIAL	—	75,830	(75,830)
		TRAVEL	—	49,883	(49,883)
	HUMAN AFFAIRS COMM Total		3,911,397	3,452,995	458,402
	SOCIAL SERVICES DEPT	AID TO SUBD	425,000	2,425,000	(2,000,000)
		ALLOC OTH FDS	2,173,483	3,473,483	(1,300,000)

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		BUDGET - INDIRECT CO	—	43,963,385	(43,963,385)
		CAPITAL EQUIPMENT	7,000	—	7,000
		CASE SERVICES	69,527,876	90,960,706	(21,432,830)
		CONTRACTUAL SVC	—	24,557,588	(24,557,588)
		DEBT SERVICE	2,556,850	2,556,850	—
		EMPLOYER CONTRIB	28,205,596	29,884,538	(1,678,941)
		FIXED CHGS AND CONT	—	2,605,069	(2,605,069)
		MISC OPS	69,952,366	—	69,952,366
		OTHER OPERATING	78,931,622	—	78,931,622
		PERS SVC	66,607,896	72,417,284	(5,809,387)
		SCHOLAR/LOANS	—	39,000	(39,000)
		SUPPLY AND MATERIAL	—	8,109,793	(8,109,793)
		TRAVEL	—	2,851,526	(2,851,526)
		UTILITIES	—	3,216	(3,216)
	SOCIAL SERVICES DEPT Total		318,387,689	283,847,438	34,540,251
	STATE COMMISSION FOR MINORITY	ASSET(NCAP)	—	18,362	(18,362)
		CAPITAL EQUIPMENT	—	24,403	(24,403)
		CONTRACTUAL SVC	—	375,799	(375,799)
		EMPLOYER CONTRIB	420,466	420,466	—
		FIXED CHGS AND CONT	—	86,239	(86,239)
		MISC OPS	484,972	—	484,972
		OTHER OPERATING	712,109	—	712,109
		PERS SVC	1,161,768	1,058,615	103,153
		SUPPLY AND MATERIAL	—	161,715	(161,715)
		TRAVEL	—	43,059	(43,059)
		UTILITIES	—	2,531	(2,531)
	STATE COMMISSION FOR MINORITY Total		2,779,316	2,191,190	588,125
	DEPARTMENT ON AGING	AID TO SUBD	4,475,153	21,717,774	(17,242,621)
		ALLOC OTH FDS	2,967,903	781,019	2,186,884
		CONTRACTUAL SVC	—	217,988	(217,988)
		EMPLOYER CONTRIB	809,816	715,587	94,229
		FIXED CHGS AND CONT	—	218,625	(218,625)
		MISC OPS	42,458,577	—	42,458,577
		OTHER OPERATING	2,903,026	—	2,903,026
		PERS SVC	1,999,747	1,750,775	248,972
		SCHOLAR/LOANS	—	35,000	(35,000)
		SUPPLY AND MATERIAL	—	87,119	(87,119)
		TRAVEL	—	89,672	(89,672)
		UTILITIES	—	429	(429)
	DEPARTMENT ON AGING Total		55,614,222	25,613,988	30,000,234
	DEPT OF CHILDREN'S ADVOCACY	AID TO SUBD	80,000	1,555,000	(1,475,000)
		CASE SERVICES	150,000	127,920	22,080
		CONTRACTUAL SVC	—	976,479	(976,479)
		EMPLOYER CONTRIB	2,025,812	2,025,812	—
		FIXED CHGS AND CONT	—	728,186	(728,186)

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	2,132,893	—	2,132,893
		OTHER OPERATING	4,204,880	—	4,204,880
		PERS SVC	4,467,614	4,467,614	—
		SUPPLY AND MATERIAL	—	384,855	(384,855)
		TAXES PAID	—	—	—
		TRAVEL	—	371,959	(371,959)
		UTILITIES	—	33,969	(33,969)
	DEPT OF CHILDREN'S ADVOCACY Total		13,061,198	10,671,794	2,389,404
	GOV SCH OF AGRICULTURE AT JDLH	AID TO SUBD	(4,200)	(4,200)	—
		ALLOC ED IMPROV	(14,545)	(14,545)	—
		ALLOC OTH FDS	877,711	1,352,711	(475,000)
		ASSET(NCAP)	—	48,146	(48,146)
		CAPITAL EQUIPMENT	—	69,950	(69,950)
		CONTRACTUAL SVC	—	393,850	(393,850)
		EMPLOYER CONTRIB	1,208,800	1,208,800	—
		FIXED CHGS AND CONT	—	69,077	(69,077)
		MISC OPS	1,148,612	—	1,148,612
		OTHER OPERATING	1,353,488	—	1,353,488
		PERS SVC	2,737,434	2,737,434	—
		SCHOLAR/LOANS	—	1,502	(1,502)
		SUPPLY AND MATERIAL	—	540,316	(540,316)
		TRAVEL	—	63,994	(63,994)
		UTILITIES	—	166,652	(166,652)
	GOV SCH OF AGRICULTURE AT JDLH Total		7,307,300	6,633,687	673,612
	HOUSING AUTHORITY	CONTRACTUAL SVC	—	100,000	(100,000)
		MISC OPS	100,000	—	100,000
	HOUSING AUTHORITY Total		100,000	100,000	—
Reh Total			406,657,431	337,967,387	68,690,044
Tra	DEPARTMENT OF TRANSPORTATION	AID TO SUBD	57,270	57,270	—
		ALLOC OTH FDS	3,509,985	121,829,085	(118,319,101)
		CONTRACTUAL SVC	—	3,490,776	(3,490,776)
		MISC OPS	309,065,196	—	309,065,196
	DEPARTMENT OF TRANSPORTATION Total		312,632,451	125,377,131	187,255,320
	SC AERONAUTICS	AID TO SUBD	500,000	500,000	—
		ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	306,078	(306,078)
		EMPLOYER CONTRIB	260,796	260,796	—
		FIXED CHGS AND CONT	—	180,807	(180,807)
		MISC OPS	65,591,906	—	65,591,906
		OTHER OPERATING	774,705	—	774,705
		PERS SVC	626,321	626,321	—
		SUPPLY AND MATERIAL	—	189,880	(189,880)
		TRAVEL	—	50,980	(50,980)
		UTILITIES	—	46,960	(46,960)
	SC AERONAUTICS Total		67,753,728	2,161,822	65,591,906

**2023 ACFR**  
**Budget Book Summary by Major Commitment Item - General Funds**  
**June 30, 2023**

<b>Code</b>	<b>Business Area Text</b>	<b>Major CI Text</b>	<b>Final Budget</b>	<b>Actual Expense</b>	<b>Variance</b>
	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	—	250,000,000	(250,000,000)
		MISC OPS	250,000,000	—	250,000,000
	COUNTY TRANSPORTATION FUNDS Total		250,000,000	250,000,000	—
Tra Total			630,386,179	377,538,953	252,847,226
<b>Grand Total</b>			<b>15,824,452,772</b>	<b>11,765,218,502</b>	<b>4,059,234,270</b>



**2023 ACFR**  
**Budget Book Summary by Budget Category - General Fund**  
**June 30, 2023**

<b>Budget Category</b>	<b>Final Budget</b>	<b>Actual Expenditures</b>	<b>Variance</b>
Legislative	108,359,108	70,466,208	37,892,900
Judicial	222,865,582	173,951,758	48,913,824
Executive and administrative	829,128,488	538,985,007	290,143,481
Educational	5,960,010,140	5,245,892,260	714,117,881
Health	2,857,518,913	2,667,408,393	190,110,520
Social rehabilitation services	399,350,131	331,333,700	68,016,432
Correctional and public safety	1,204,657,549	1,068,217,576	136,439,972
Conservation, natural resources, and development	2,866,066,880	639,430,326	2,226,636,555
Regulatory	310,357,572	225,558,661	84,798,911
Transportation	630,386,179	377,538,953	252,847,226
Debt service	100,327,943	91,842,564	8,485,380
Aid to subdivisions	335,424,286	334,593,097	831,189
<b>Grand Total</b>	<b>15,824,452,772</b>	<b>11,765,218,502</b>	<b>4,059,234,270</b>

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final	Actual	Variance		
			Budget	Expense			
Cor	CORRECTIONS DEPARTMENT	ALLOC ED IMPROV	—	—	—		
		ASSET(NCAP)	42,989	23,840	19,148		
		BUDGET - INDIRECT CO	121,271	93,679	27,592		
		CAPITAL EQUIPMENT	1,849,598	1,515,953	333,646		
		CASE SERVICES	—	—	—		
		CONTRACTUAL SVC	7,134,711	4,865,823	2,268,889		
		DEBT SERVICE	145,682	145,682	—		
		EMPLOYER CONTRIB	6,262,231	5,543,707	718,524		
		FIXED CHGS AND CONT	1,106,576	706,038	400,538		
		LND & BLDG	—	—	—		
		OTHER OPERATING	242,936	—	242,936		
		PERS SVC	69,170,383	16,333,482	52,836,901		
		SUPPLY AND MATERIAL	35,241,850	31,153,369	4,088,481		
		TRAVEL	65,323	56,248	9,074		
		UTILITIES	834,446	756,753	77,692		
		CORRECTIONS DEPARTMENT Total			122,217,995	61,194,573	61,023,422
		DEPARTMENT OF PUBLIC SAFETY	ALLOC ED IMPROV	—	—	24,123,303	(24,123,303)
			ALLOC OTH FDS	13,119,891	11,435,968	1,683,924	
	ASSET(NCAP)		—	1,200,266	(1,200,266)		
	BENEFITS AND CLAIMS		—	—	—		
	BUDGET - INDIRECT CO		—	641,844	(641,844)		
	CAPITAL EQUIPMENT		—	3,623,877	(3,623,877)		
	CONTRACTUAL SVC		—	12,732,075	(12,732,075)		
	EMPLOYER CONTRIB		7,257,052	5,718,207	1,538,845		
	FIXED CHGS AND CONT		—	1,854,660	(1,854,660)		
	MISC OPS		24,472,180	—	24,472,180		
	OTHER OPERATING		40,401,149	—	40,401,149		
	PERS SVC		16,390,695	12,381,160	4,009,535		
	SCHOLAR/LOANS		—	2,000	(2,000)		
	SUPPLY AND MATERIAL		—	9,683,006	(9,683,006)		
	TRAVEL		—	583,077	(583,077)		
	UTILITIES		—	637,752	(637,752)		
	DEPARTMENT OF PUBLIC SAFETY Total			101,640,968	84,617,194	17,023,774	
	DEPT OF JUVENILE JUSTICE		ALLOC OTH FDS	1,800,496	836,362	964,134	
		BUDGET - INDIRECT CO	—	137,709	(137,709)		
		CAPITAL EQUIPMENT	—	17,851	(17,851)		
		CASE SERVICES	4,022,771	2,471,171	1,551,600		
		CONTRACTUAL SVC	35,000	3,060,771	(3,025,771)		
		EMPLOYER CONTRIB	5,129,410	3,529,011	1,600,399		
FIXED CHGS AND CONT		—	17,946	(17,946)			
LND & BLDG		—	—	—			
OTHER OPERATING		8,944,811	—	8,944,811			
PERS SVC		17,410,203	8,380,742	9,029,462			
SUPPLY AND MATERIAL		100,000	2,691,019	(2,591,019)			
TRAVEL		—	26,047	(26,047)			
DEPT OF JUVENILE JUSTICE Total			37,442,691	21,168,629	16,274,061		
LAW ENFORCEMENT TRN COUNCIL	ASSET(NCAP)	—	—	14,928	(14,928)		
	BUDGET - INDIRECT CO	—	—	38,900	(38,900)		
	CAPITAL EQUIPMENT	—	—	358,467	(358,467)		
	CONTRACTUAL SVC	—	—	226,506	(226,506)		

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	1,465,111	1,426,304	38,807
		FIXED CHGS AND CONT	—	14,281	(14,281)
		OTHER OPERATING	2,588,338	—	2,588,338
		PERS SVC	3,680,037	3,344,653	335,384
		SUPPLY AND MATERIAL	—	306,858	(306,858)
		TAXES PAID	—	(1,755)	1,755
		TRAVEL	—	32,150	(32,150)
		UTILITIES	—	—	—
	LAW ENFORCEMENT TRN COUNCIL Total		7,733,486	5,761,293	1,972,193
	PROBATION PAROLE & PARDON SERV	ASSET(NCAP)	—	3,024	(3,024)
		CASE SERVICES	177,483	58,224	119,259
		CONTRACTUAL SVC	—	2,383,194	(2,383,194)
		EMPLOYER CONTRIB	3,538,499	2,784,963	753,537
		FIXED CHGS AND CONT	—	2,037,308	(2,037,308)
		OTHER OPERATING	10,240,526	—	10,240,526
		PERS SVC	8,610,123	6,083,259	2,526,865
		SUPPLY AND MATERIAL	—	2,270,077	(2,270,077)
		TRAVEL	—	235,700	(235,700)
		UTILITIES	—	99,479	(99,479)
	PROBATION PAROLE & PARDON SERV Total		22,566,631	15,955,227	6,611,404
Cor Total			291,601,771	188,696,916	102,904,855
Edu	ARCHIVES & HISTORY DEPT	ALLOC OTH FDS	1,035,910	1,032,901	3,009
		CONTRACTUAL SVC	—	(7,318)	7,318
		EMPLOYER CONTRIB	365,330	293,872	71,458
		FIXED CHGS AND CONT	—	141,147	(141,147)
		MISC OPS	221,747	—	221,747
		OTHER OPERATING	741,379	—	741,379
		PERS SVC	804,284	700,141	104,143
		SUPPLY AND MATERIAL	—	22,543	(22,543)
		TAXES PAID	—	5,032	(5,032)
		TRAVEL	—	20,232	(20,232)
	ARCHIVES & HISTORY DEPT Total		3,168,650	2,208,550	960,100
	ARTS COMMISSION	ALLOC OTH FDS	8,655,020	4,404,249	4,250,771
		ASSET(NCAP)	—	3,217	(3,217)
		CONTRACTUAL SVC	—	165,025	(165,025)
		EMPLOYER CONTRIB	231,948	230,966	982
		FIXED CHGS AND CONT	—	143,910	(143,910)
		OTHER OPERATING	652,010	—	652,010
		PERS SVC	545,260	538,090	7,171
		SUPPLY AND MATERIAL	—	180,845	(180,845)
		TRAVEL	—	14,417	(14,417)
	ARTS COMMISSION Total		10,084,239	5,680,718	4,403,521
	CITADEL	EMPLOYER CONTRIB	12,104,820	—	12,104,820
		LUMP SUM WITHDRAWALS	—	142,468,855	(142,468,855)
		OTHER OPERATING	96,692,611	—	96,692,611
		PERS SVC	41,033,441	—	41,033,441
		Lump Sum Budgetary	—	—	—
	CITADEL Total		149,830,872	142,468,855	7,362,017
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	6,830,642	—	6,830,642
		OTHER OPERATING	17,234,080	—	17,234,080

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	23,134,313	—	23,134,313
		Lump Sum Budgetary	—	—	—
	CLEMSON UNIV PUB SERV ACT Total		47,199,035	—	47,199,035
	CLEMSON UNIVERSITY	DEBT SERVICE	18,501,380	—	18,501,380
		EMPLOYER CONTRIB	282,894,629	—	282,894,629
		LUMP SUM WITHDRAWALS	—	1,247,409,818	(1,247,409,818)
		MISC OPS	209,791,610	—	209,791,610
		OTHER OPERATING	421,079,974	—	421,079,974
		PERS SVC	407,233,250	—	407,233,250
		Lump Sum Budgetary	—	—	—
	CLEMSON UNIVERSITY Total		1,339,500,843	1,247,409,818	92,091,025
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	45,195,726	—	45,195,726
		LUMP SUM WITHDRAWALS	—	264,808,396	(264,808,396)
		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	264,808,396	(32,350,783)
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	30,716,082	—	30,716,082
		LUMP SUM WITHDRAWALS	—	271,649,690	(271,649,690)
		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	271,649,690	(29,086,924)
	DEAF & BLIND SCHOOL	ASSET(NCAP)	—	10,687	(10,687)
		BUDGET - INDIRECT CO	—	80,303	(80,303)
		CAPITAL EQUIPMENT	—	175,676	(175,676)
		CONTRACTUAL SVC	—	1,091,926	(1,091,926)
		EMPLOYER CONTRIB	4,526,550	3,930,330	596,220
		FIXED CHGS AND CONT	—	204,316	(204,316)
		MISC OPS	136,872	—	136,872
		OTHER OPERATING	6,076,356	—	6,076,356
		PERS SVC	11,429,278	9,584,889	1,844,389
		SUPPLY AND MATERIAL	—	397,801	(397,801)
		TRAVEL	—	105,650	(105,650)
	DEAF & BLIND SCHOOL Total		22,169,056	15,581,577	6,587,479
	EDUCATION DEPARTMENT	AID TO SUBD	17,409,995	17,409,995	—
		ALLOC ED IMPROV	795,079,058	855,396,992	(60,317,934)
		ALLOC OTH FDS	2,285,402,996	1,910,350,517	375,052,479
		ASSET(NCAP)	30,000	323,920	(293,920)
		BUDGET - INDIRECT CO	106,892	1,923,021	(1,816,129)
		CAPITAL EQUIPMENT	—	8,244,940	(8,244,940)
		CONTRACTUAL SVC	4,592,647	86,510,210	(81,917,563)
		EMPLOYER CONTRIB	26,806,988	15,569,775	11,237,213
		FIXED CHGS AND CONT	197,062	4,793,814	(4,596,752)
		MISC OPS	190,776,199	—	190,776,199
		OTHER OPERATING	355,124,832	—	355,124,832
		PERS SVC	87,711,415	37,928,584	49,782,831
		SUPPLY AND MATERIAL	415,398	102,254,572	(101,839,174)
		TRAVEL	162,328	1,681,798	(1,519,470)

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		UTILITIES	—	734	(734)
	EDUCATION DEPARTMENT Total		3,763,815,810	3,042,388,871	721,426,939
	EDUCATIONAL TELEVISION COM	ASSET(NCAP)	—	155,875	(155,875)
		BUDGET - INDIRECT CO	—	—	—
		CAPITAL EQUIPMENT	—	1,119,752	(1,119,752)
		CONTRACTUAL SVC	—	6,031,134	(6,031,134)
		EMPLOYER CONTRIB	3,073,280	1,835,059	1,238,221
		FIXED CHGS AND CONT	—	3,505,991	(3,505,991)
		LND & BLDG	—	—	—
		MISC OPS	11,547,500	—	11,547,500
		OTHER OPERATING	15,404,427	—	15,404,427
		PERS SVC	8,889,520	4,471,969	4,417,550
		SUPPLY AND MATERIAL	—	4,106,566	(4,106,566)
		TAXES PAID	—	598	(598)
		TRAVEL	—	198,103	(198,103)
		UTILITIES	—	767,392	(767,392)
	EDUCATIONAL TELEVISION COM Total		38,914,727	22,192,440	16,722,287
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	7,743,866	—	7,743,866
		LUMP SUM WITHDRAWALS	—	68,218,839	(68,218,839)
		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	68,218,839	(2,561,376)
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	5,858	(5,858)
		FIXED CHGS AND CONT	—	41,823	(41,823)
		MISC OPS	—	—	—
		OTHER OPERATING	31,336,791	—	31,336,791
		SCHOLAR/LOANS	(46,637)	23,723,715	(23,770,352)
		TRAVEL	—	11,353	(11,353)
	HIGHER ED TUITION GRANT COMM Total		31,290,154	23,782,750	7,507,404
	HIGHER EDUCATION COMM	ALLOC ED IMPROV	—	4,243,527	(4,243,527)
		ALLOC OTH FDS	—	27,620,312	(27,620,312)
		BUDGET - INDIRECT CO	—	496	(496)
		CONTRACTUAL SVC	—	422,868	(422,868)
		EMPLOYER CONTRIB	175,542	604,064	(428,521)
		FIXED CHGS AND CONT	—	1,615,571	(1,615,571)
		MISC OPS	401,842,308	—	401,842,308
		OTHER OPERATING	235,959	—	235,959
		PERS SVC	482,595	1,564,487	(1,081,892)
		SCHOLAR/LOANS	—	359,000,576	(359,000,576)
		SUPPLY AND MATERIAL	—	3,095,872	(3,095,872)
		TRAVEL	—	57,718	(57,718)
	HIGHER EDUCATION COMM Total		402,736,404	398,225,489	4,510,915
	LANDER UNIVERSITY	EMPLOYER CONTRIB	7,102,487	—	7,102,487
		LUMP SUM WITHDRAWALS	—	69,150,462	(69,150,462)
		OTHER OPERATING	50,649,944	—	50,649,944
		PERS SVC	28,006,562	—	28,006,562
		Lump Sum Budgetary	—	—	—
	LANDER UNIVERSITY Total		85,758,993	69,150,462	16,608,531
	MEDICAL UNIV OF S C	EMPLOYER CONTRIB	52,170,772	—	52,170,772

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		LUMP SUM WITHDRAWALS	—	807,034,925	(807,034,925)
		MISC OPS	10,710,129	—	10,710,129
		OTHER OPERATING	412,880,415	—	412,880,415
		PERS SVC	265,124,895	—	265,124,895
		Lump Sum Budgetary	—	—	—
	MEDICAL UNIV OF S C Total		740,886,211	807,034,925	(66,148,714)
	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	ALLOC OTH FDS	—	—	—
		ASSET(NCAP)	—	11,427	(11,427)
		CAPITAL EQUIPMENT	—	6,302	(6,302)
		CONTRACTUAL SVC	—	146,738	(146,738)
		EMPLOYER CONTRIB	183,139	154,549	28,590
		FIXED CHGS AND CONT	—	769,956	(769,956)
		OTHER OPERATING	2,689,187	—	2,689,187
		PERS SVC	833,931	682,535	151,396
		SUPPLY AND MATERIAL	—	762,496	(762,496)
		TRAVEL	—	10,371	(10,371)
	MUSEUM COMMISSION Total		3,706,257	2,544,375	1,161,882
	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	19,760,464	—	19,760,464
		LUMP SUM WITHDRAWALS	—	74,021,929	(74,021,929)
		MISC OPS	4,352,995	—	4,352,995
		OTHER OPERATING	68,674,322	—	68,674,322
		PERS SVC	31,768,266	—	31,768,266
		Lump Sum Budgetary	—	—	—
	SOUTH CAROLINA STATE UNIVERSIT Total		124,556,047	74,021,929	50,534,118
	STATE LIBRARY	ALLOC OTH FDS	2,296,570	1,454,003	842,567
		BUDGET - INDIRECT CO	—	7,487	(7,487)
		CAPITAL EQUIPMENT	—	55,125	(55,125)
		CONTRACTUAL SVC	—	254,849	(254,849)
		EMPLOYER CONTRIB	366,579	340,475	26,104
		FIXED CHGS AND CONT	—	103,774	(103,774)
		MISC OPS	11,632	—	11,632
		OTHER OPERATING	2,616,709	—	2,616,709
		PERS SVC	1,095,510	806,378	289,132
		SUPPLY AND MATERIAL	—	703,602	(703,602)
		TRAVEL	—	22,128	(22,128)
	STATE LIBRARY Total		6,386,999	3,747,821	2,639,178
	TECH & COMP EDUC BD	AID TO SUBD	—	37,395	(37,395)
		ALLOC OTH FDS	825,597	114,118	711,479
		ASSET(NCAP)	—	2,994	(2,994)
		BUDGET - INDIRECT CO	—	60,286	(60,286)

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	—	325,899	(325,899)
		CONTRACTUAL SVC	—	159,637,544	(159,637,544)
		EMPLOYER CONTRIB	77,495,567	1,980,625	75,514,942
		FIXED CHGS AND CONT	—	653,427	(653,427)
		MISC OPS	132,689,967	—	132,689,967
		OTHER OPERATING	210,756,665	—	210,756,665
		PERS SVC	279,267,821	5,920,585	273,347,236
		SUPPLY AND MATERIAL	—	1,105,573	(1,105,573)
		TRAVEL	—	140,914	(140,914)
		UTILITIES	—	262,854	(262,854)
	TECH & COMP EDUC BD Total		701,035,618	170,242,216	530,793,402
	USC-AIKEN CAMPUS	EMPLOYER CONTRIB	6,304,891	—	6,304,891
		LUMP SUM WITHDRAWALS	—	6,500,000	(6,500,000)
		OTHER OPERATING	29,111,892	—	29,111,892
		PERS SVC	18,540,579	—	18,540,579
		Lump Sum Budgetary	—	—	—
	USC-AIKEN CAMPUS Total		53,957,362	6,500,000	47,457,362
	USC-BEAUFORT CAMPUS	EMPLOYER CONTRIB	5,105,657	—	5,105,657
		LUMP SUM WITHDRAWALS	—	8,500,000	(8,500,000)
		OTHER OPERATING	15,437,342	—	15,437,342
		PERS SVC	14,741,927	—	14,741,927
		Lump Sum Budgetary	—	—	—
	USC-BEAUFORT CAMPUS Total		35,284,926	8,500,000	26,784,926
	USC-COLUMBIA CAMPUS	EMPLOYER CONTRIB	140,422,031	—	140,422,031
		LUMP SUM WITHDRAWALS	—	1,399,076,202	(1,399,076,202)
		MISC OPS	1,015,933	—	1,015,933
		OTHER OPERATING	554,753,223	—	554,753,223
		PERS SVC	443,957,720	—	443,957,720
		Lump Sum Budgetary	—	—	—
	USC-COLUMBIA CAMPUS Total		1,140,148,907	1,399,076,202	(258,927,295)
	USC-LANCASTER CAMPUS	EMPLOYER CONTRIB	2,113,975	—	2,113,975
		LUMP SUM WITHDRAWALS	—	3,000,000	(3,000,000)
		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	3,000,000	15,174,501
	USC-SALKEHATCHIE CAMPUS	EMPLOYER CONTRIB	1,115,741	—	1,115,741
		LUMP SUM WITHDRAWALS	—	700,000	(700,000)
		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	700,000	11,553,999
	USC-SUMTER CAMPUS	EMPLOYER CONTRIB	1,423,378	—	1,423,378
		LUMP SUM WITHDRAWALS	—	1,500,000	(1,500,000)
		OTHER OPERATING	10,269,427	—	10,269,427
		PERS SVC	1,933,298	—	1,933,298
		Lump Sum Budgetary	—	—	—
	USC-SUMTER CAMPUS Total		13,626,103	1,500,000	12,126,103
	USC-UNION CAMPUS	EMPLOYER CONTRIB	972,602	—	972,602
		LUMP SUM WITHDRAWALS	—	1,000,000	(1,000,000)

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final	Actual	Variance
			Budget	Expense	
		OTHER OPERATING	3,470,619	—	3,470,619
		PERS SVC	2,646,092	—	2,646,092
		Lump Sum Budgetary	—	—	—
	USC-UNION CAMPUS Total		7,089,313	1,000,000	6,089,313
	USC-UPSTATE CAMPUS	EMPLOYER CONTRIB	10,858,193	—	10,858,193
		LUMP SUM WITHDRAWALS	—	6,500,000	(6,500,000)
		OTHER OPERATING	48,597,815	—	48,597,815
		PERS SVC	27,870,972	—	27,870,972
		Lump Sum Budgetary	—	—	—
	USC-UPSTATE CAMPUS Total		87,326,980	6,500,000	80,826,980
	VOCATIONAL REHABILITATION	ASSET(NCAP)	—	144,173	(144,173)
		BUDGET - INDIRECT CO	—	2,000,875	(2,000,875)
		CAPITAL EQUIPMENT	—	763,442	(763,442)
		CASE SERVICES	29,218,512	18,064,009	11,154,503
		CONTRACTUAL SVC	—	6,492,703	(6,492,703)
		EMPLOYER CONTRIB	20,629,172	18,287,803	2,341,369
		FIXED CHGS AND CONT	—	7,111,988	(7,111,988)
		LND & BLDG	781,491	—	781,491
		OTHER OPERATING	45,522,803	—	45,522,803
		PERS SVC	61,530,330	45,637,686	15,892,644
		SUPPLY AND MATERIAL	—	7,191,709	(7,191,709)
		TAXES PAID	—	1,475	(1,475)
		TRAVEL	—	840,240	(840,240)
		UTILITIES	—	1,381,484	(1,381,484)
	VOCATIONAL REHABILITATION Total		157,682,308	107,917,584	49,764,724
	WIL LOU GRAY OPPORTUN SCH	CONTRACTUAL SVC	—	55,686	(55,686)
		EMPLOYER CONTRIB	274,613	238,850	35,763
		MISC OPS	—	—	—
		OTHER OPERATING	1,044,049	—	1,044,049
		PERS SVC	734,646	604,241	130,405
		SUPPLY AND MATERIAL	—	181,216	(181,216)
		TRAVEL	—	572	(572)
	WIL LOU GRAY OPPORTUN SCH Total		2,053,308	1,080,565	972,743
	WINTHROP UNIVERSITY	EMPLOYER CONTRIB	13,049,235	—	13,049,235
		LUMP SUM WITHDRAWALS	—	106,161,441	(106,161,441)
		MISC OPS	5,500,000	—	5,500,000
		OTHER OPERATING	91,430,000	—	91,430,000
		PERS SVC	44,066,500	—	44,066,500
		Lump Sum Budgetary	—	—	—
	WINTHROP UNIVERSITY Total		154,045,735	106,161,441	47,884,294
	CONFED RELIC RM AND MIL COMM	CONTRACTUAL SVC	—	458,178	(458,178)
		FIXED CHGS AND CONT	—	80	(80)
		MISC OPS	108	—	108
		OTHER OPERATING	511,629	—	511,629
		SUPPLY AND MATERIAL	—	19,450	(19,450)
		TRAVEL	—	425	(425)
	CONFED RELIC RM AND MIL COMM Total		511,737	478,133	33,604
	LOTTERY EXPENDITURE ACCOUNT	MISC OPS	4	—	4
	LOTTERY EXPENDITURE ACCOUNT Total		4	—	4
	GOV SCH FOR ARTS & HUMANITIES	AID TO SUBD	11,700	11,700	—



2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		ALLOC ED IMPROV	45,000	45,000	—
		ASSET(NCAP)	—	28,647	(28,647)
		CAPITAL EQUIPMENT	—	44,782	(44,782)
		CONTRACTUAL SVC	—	429,914	(429,914)
		EMPLOYER CONTRIB	305,106	265,099	40,007
		FIXED CHGS AND CONT	—	146,046	(146,046)
		OTHER OPERATING	1,634,866	—	1,634,866
		PERS SVC	2,717,264	2,262,939	454,325
		SUPPLY AND MATERIAL	—	184,568	(184,568)
		TAXES PAID	—	7,298	(7,298)
		TRAVEL	—	49,583	(49,583)
		UTILITIES	—	414,572	(414,572)
	GOV SCH FOR ARTS & HUMANITIES Total		4,713,936	3,890,149	823,788
	GOV SCH FOR SCIENCE & MATH	ALLOC OTH FDS	—	—	—
		CAPITAL EQUIPMENT	—	205,201	(205,201)
		CONTRACTUAL SVC	—	1,604,465	(1,604,465)
		EMPLOYER CONTRIB	591,484	409,081	182,402
		FIXED CHGS AND CONT	—	6,662	(6,662)
		OTHER OPERATING	2,492,200	—	2,492,200
		PERS SVC	1,492,260	1,047,769	444,491
		SUPPLY AND MATERIAL	—	192,822	(192,822)
		TRAVEL	—	17,525	(17,525)
		UTILITIES	—	218	(218)
	GOV SCH FOR SCIENCE & MATH Total		4,575,944	3,483,744	1,092,200
Edu Total			9,712,316,842	8,281,145,540	1,431,171,302
Exe	ADJUTANT GENERAL	ALLOC OTH FDS	11,756,735	162,472,440	(150,715,705)
		ASSET(NCAP)	—	191,162	(191,162)
		BUDGET - INDIRECT CO	—	62,900	(62,900)
		CAPITAL EQUIPMENT	—	155,206	(155,206)
		CASE SERVICES	—	—	—
		CONTRACTUAL SVC	—	7,810,287	(7,810,287)
		EMPLOYER CONTRIB	7,169,809	7,732,456	(562,646)
		FIXED CHGS AND CONT	—	1,160,579	(1,160,579)
		LND & BLDG	52,017,188	—	52,017,188
		MISC OPS	259,589,037	—	259,589,037
		OTHER OPERATING	32,590,436	—	32,590,436
		PERS SVC	20,530,933	19,582,906	948,027
		PETTY CASH EST	—	—	—
		SUPPLY AND MATERIAL	—	3,254,527	(3,254,527)
		TAXES PAID	—	255	(255)
		TRAVEL	—	333,757	(333,757)
		UTILITIES	—	4,112,954	(4,112,954)
	ADJUTANT GENERAL Total		383,654,138	206,869,429	176,784,709
	ADMINISTRATIVE LAW JUDGES	CONTRACTUAL SVC	—	1,849	(1,849)
		EMPLOYER CONTRIB	249,232	230,232	19,000
		FIXED CHGS AND CONT	—	109,818	(109,818)
		OTHER OPERATING	585,523	—	585,523
		PERS SVC	821,231	559,777	261,454
		SUPPLY AND MATERIAL	—	555	(555)
		TRAVEL	—	18,430	(18,430)

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	ADMINISTRATIVE LAW JUDGES Total		1,655,986	920,660	735,326
	ATTORNEY GENERAL	ALLOC OTH FDS	43,835,000	29,247,450	14,587,550
		ASSET(NCAP)	—	6,367	(6,367)
		BENEFITS AND CLAIMS	—	2,737,658	(2,737,658)
		BUDGET - INDIRECT CO	—	85,938	(85,938)
		CAPITAL EQUIPMENT	—	118,428	(118,428)
		CASE SERVICES	1,600	1,600	—
		CONTING	—	712	(712)
		CONTRACTUAL SVC	—	1,386,009	(1,386,009)
		EMPLOYER CONTRIB	3,139,127	2,734,410	404,717
		FIXED CHGS AND CONT	—	558,121	(558,121)
		OTHER OPERATING	29,689,098	—	29,689,098
		PERS SVC	10,103,740	6,885,247	3,218,493
		SUPPLY AND MATERIAL	—	2,247,248	(2,247,248)
		TRAVEL	—	315,590	(315,590)
		UTILITIES	—	18,490	(18,490)
	ATTORNEY GENERAL Total		86,768,565	46,343,267	40,425,298
	COMMISSION ON INDIGENT DEFENSE	AID TO SUBD	—	4,803,368	(4,803,368)
		ALLOC OTH FDS	—	1,247,213	(1,247,213)
		CASE SERVICES	—	200	(200)
		CONTRACTUAL SVC	—	1,331,057	(1,331,057)
		EMPLOYER CONTRIB	423,717	406,260	17,457
		FIXED CHGS AND CONT	—	103,179	(103,179)
		MISC OPS	13,106,126	—	13,106,126
		OTHER OPERATING	752,617	—	752,617
		PERS SVC	1,135,889	974,963	160,925
		SUPPLY AND MATERIAL	—	33,244	(33,244)
		TRAVEL	—	47,904	(47,904)
	COMMISSION ON INDIGENT DEFENSE Total		15,418,349	8,947,389	6,470,960
	COMPTROLLER GENERAL	CONTRACTUAL SVC	—	84,354	(84,354)
		EMPLOYER CONTRIB	77,387	66,713	10,674
		FIXED CHGS AND CONT	—	155,856	(155,856)
		OTHER OPERATING	468,640	—	468,640
		PERS SVC	329,407	153,012	176,395
		SUPPLY AND MATERIAL	—	57,249	(57,249)
		TRAVEL	—	7,917	(7,917)
	COMPTROLLER GENERAL Total		875,434	525,101	350,333
	ELECTION COMMISSION	AID TO SUBD	—	811,953	(811,953)
		CONTRACTUAL SVC	—	2,094,110	(2,094,110)
		EMPLOYER CONTRIB	39,333	39,333	—
		FIXED CHGS AND CONT	—	5,454	(5,454)
		MISC OPS	6,882,190	—	6,882,190
		OTHER OPERATING	212,991	—	212,991
		PERS SVC	88,376	88,376	—
		SUPPLY AND MATERIAL	—	3,077,956	(3,077,956)
	ELECTION COMMISSION Total		7,222,890	6,117,182	1,105,708
	GOVERNORS OFF-MAN & GRND	CONTRACTUAL SVC	—	10,087	(10,087)
		EMPLOYER CONTRIB	21,425	18,338	3,087
		FIXED CHGS AND CONT	—	—	—
		OTHER OPERATING	124,285	—	124,285

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	54,290	54,290	—
		SUPPLY AND MATERIAL	—	49,269	(49,269)
		TRAVEL	—	140	(140)
	GOVERNORS OFF-MAN & GRND Total		200,000	132,124	67,876
	GOVERNORS OFF-SLED	ALLOC OTH FDS	13,126,043	8,298,817	4,827,226
		ASSET(NCAP)	—	26,903	(26,903)
		CAPITAL EQUIPMENT	—	417,860	(417,860)
		CONTRACTUAL SVC	—	5,240,873	(5,240,873)
		EMPLOYER CONTRIB	3,659,251	2,849,585	809,666
		FIXED CHGS AND CONT	—	1,434,833	(1,434,833)
		MISC OPS	1,262,679	—	1,262,679
		OTHER OPERATING	22,515,902	—	22,515,902
		PERS SVC	8,626,849	6,473,285	2,153,564
		SUPPLY AND MATERIAL	—	5,626,973	(5,626,973)
		TRAVEL	—	129,598	(129,598)
		UTILITIES	—	905,326	(905,326)
	GOVERNORS OFF-SLED Total		49,190,724	31,404,054	17,786,671
	PUBLIC EMPLOYEES BENEFITS AUTH	ASSET(NCAP)	—	2,506	(2,506)
		CAPITAL EQUIPMENT	—	33,398	(33,398)
		CASE SERVICES	—	178,279	(178,279)
		CONTRACTUAL SVC	—	9,848,915	(9,848,915)
		EMPLOYER CONTRIB	7,041,076	7,040,741	335
		FIXED CHGS AND CONT	—	71,591,527	(71,591,527)
		MISC OPS	10,300,000	—	10,300,000
		OTHER OPERATING	78,169,757	—	78,169,757
		PERS SVC	17,519,258	17,432,947	86,311
		SUPPLY AND MATERIAL	—	1,644,255	(1,644,255)
		TRAVEL	—	80,600	(80,600)
		UTILITIES	—	131,741	(131,741)
	PUBLIC EMPLOYEES BENEFITS AUTH Total		113,030,091	107,984,910	5,045,181
	SC COMM ON PROSECUTION COORDIN	ALLOC OTH FDS	—	5,134,259	(5,134,259)
		CONTRACTUAL SVC	—	237,851	(237,851)
		EMPLOYER CONTRIB	39,992	39,948	44
		FIXED CHGS AND CONT	—	1,095	(1,095)
		MISC OPS	8,312,952	—	8,312,952
		OTHER OPERATING	314,789	—	314,789
		PERS SVC	109,850	109,826	24
		SCHOLAR/LOANS	—	40,825	(40,825)
		SUPPLY AND MATERIAL	—	15,091	(15,091)
		TRAVEL	—	4,573	(4,573)
	SC COMM ON PROSECUTION COORDIN Total		8,777,583	5,583,469	3,194,114
	SECRETARY OF STATE	ASSET(NCAP)	—	28,429	(28,429)
		CAPITAL EQUIPMENT	—	176,093	(176,093)
		CONTRACTUAL SVC	—	233,673	(233,673)
		EMPLOYER CONTRIB	493,306	493,306	—
		FIXED CHGS AND CONT	—	185,652	(185,652)
		OTHER OPERATING	1,057,237	—	1,057,237
		PERS SVC	1,178,362	1,178,362	—
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	390,878	(390,878)

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	37,713	(37,713)
	SECRETARY OF STATE Total		2,728,905	2,724,106	4,799
	STATE TREASURERS OFFICE	ASSET(NCAP)	—	18,221	(18,221)
		CONTRACTUAL SVC	—	2,073,956	(2,073,956)
		DEBT SERVICE	—	(318,782)	318,782
		EMPLOYER CONTRIB	1,744,500	1,734,224	10,276
		FIXED CHGS AND CONT	—	612,561	(612,561)
		MISC OPS	5,089,881	—	5,089,881
		OTHER OPERATING	3,710,087	—	3,710,087
		PERS SVC	4,608,222	4,465,112	143,110
		SCHOLAR/LOANS	—	5,033,131	(5,033,131)
		SUPPLY AND MATERIAL	—	195,106	(195,106)
		TRAVEL	—	47,230	(47,230)
	STATE TREASURERS OFFICE Total		15,152,690	13,860,758	1,291,932
	DEPARTMENT OF ADMINISTRATION	ALLOC OTH FDS	2,826,881,675	2,775,719,451	51,162,224
		ASSET(NCAP)	—	24,411	(24,411)
		BUDGET - INDIRECT CO	—	125,166	(125,166)
		CAPITAL EQUIPMENT	—	30,193,058	(30,193,058)
		CASE SERVICES	11,550	6,601	4,949
		CONTRACTUAL SVC	—	48,058,729	(48,058,729)
		DEBT SERVICE	1,323,386	1,312,811	10,575
		EMPLOYER CONTRIB	9,091,856	7,607,186	1,484,670
		FIXED CHGS AND CONT	—	11,009,674	(11,009,674)
		LND & BLDG	3,000,000	892,176	2,107,824
		MISC OPS	29,522,970	—	29,522,970
		OTHER OPERATING	145,623,740	—	145,623,740
		PERS SVC	25,835,175	18,550,789	7,284,386
		SUPPLY AND MATERIAL	—	17,621,570	(17,621,570)
		TRAVEL	—	223,972	(223,972)
		UTILITIES	—	7,494,556	(7,494,556)
	DEPARTMENT OF ADMINISTRATION Total		3,041,290,351	2,918,840,150	122,450,201
	REVENUE AND FISCAL AFFAIRS OFF	ALLOC OTH FDS	—	35,324,574	(35,324,574)
		CAPITAL EQUIPMENT	—	61,433	(61,433)
		CONTRACTUAL SVC	—	9,608,533	(9,608,533)
		EMPLOYER CONTRIB	955,487	890,201	65,286
		FIXED CHGS AND CONT	—	144,792	(144,792)
		MISC OPS	47,333,315	—	47,333,315
		OTHER OPERATING	3,091,731	—	3,091,731
		PERS SVC	2,700,015	2,067,015	633,000
		SUPPLY AND MATERIAL	—	66,077	(66,077)
		TRAVEL	—	25,368	(25,368)
	REVENUE AND FISCAL AFFAIRS OFF Total		54,080,548	48,187,993	5,892,555
	STATE FISCAL ACCT AUTHORITY	BENEFITS AND CLAIMS	—	—	—
		CONTRACTUAL SVC	—	3,588,297	(3,588,297)
		DEBT SERVICE	2,764,493	2,763,494	999
		EMPLOYER CONTRIB	3,268,516	3,266,042	2,474
		FIXED CHGS AND CONT	—	912,155	(912,155)
		OTHER OPERATING	11,207,422	—	11,207,422
		PERS SVC	8,340,183	8,307,517	32,666
		SUPPLY AND MATERIAL	—	239,757	(239,757)

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TAXES PAID	—	—	—
		TRAVEL	—	52,104	(52,104)
		UTILITIES	—	2,920	(2,920)
	STATE FISCAL ACCT AUTHORITY Total		25,580,614	19,132,285	6,448,329
	SFAA - AUDITOR'S OFFICE	CONTRACTUAL SVC	—	702,919	(702,919)
		EMPLOYER CONTRIB	448,939	324,556	124,383
		FIXED CHGS AND CONT	—	5,665	(5,665)
		OTHER OPERATING	1,170,700	—	1,170,700
		PERS SVC	960,000	797,052	162,948
		SUPPLY AND MATERIAL	—	2,435	(2,435)
		TRAVEL	—	31,847	(31,847)
	SFAA - AUDITOR'S OFFICE Total		2,579,639	1,864,474	715,165
	RETIREMENT SYS INVESTMNT COMM	ASSET(NCAP)	—	186,720	(186,720)
		CAPITAL EQUIPMENT	—	65,841	(65,841)
		CONTRACTUAL SVC	4,615,596	3,631,099	984,497
		EMPLOYER CONTRIB	2,175,316	2,124,410	50,906
		FIXED CHGS AND CONT	633,071	490,071	143,000
		OTHER OPERATING	359,768	—	359,768
		PERS SVC	7,200,000	6,598,006	601,994
		SUPPLY AND MATERIAL	246,799	309,616	(62,817)
		TRAVEL	72,450	251,342	(178,892)
	RETIREMENT SYS INVESTMNT COMM Total		15,303,000	13,657,106	1,645,894
	DEPARTMENT OF VETERANS AFFAIRS	ALLOC OTH FDS	554,139	324,551	229,588
		ASSET(NCAP)	—	2,135	(2,135)
		CAPITAL EQUIPMENT	—	5,026	(5,026)
		CASE SERVICES	48,059	2,000	46,059
		CONTRACTUAL SVC	—	9,605	(9,605)
		EMPLOYER CONTRIB	16,500	14,480	2,020
		OTHER OPERATING	251,027	—	251,027
		PERS SVC	302,941	40,143	262,799
		SUPPLY AND MATERIAL	—	77,616	(77,616)
		TRAVEL	—	427	(427)
		UTILITIES	—	259	(259)
	DEPARTMENT OF VETERANS AFFAIRS Total		1,172,666	476,241	696,425
	OFFICE OF THE INSP GENERAL	OTHER OPERATING	4,498	—	4,498
		SUPPLY AND MATERIAL	—	4,498	(4,498)
	OFFICE OF THE INSP GENERAL Total		4,498	4,498	—
	OFFICE OF RESILIENCE	ALLOC OTH FDS	52,000,000	12,272,902	39,727,098
		BUDGET - INDIRECT CO	—	168,180	(168,180)
		CASE SERVICES	50,000	24,376	25,624
		CONTRACTUAL SVC	—	50,577,150	(50,577,150)
		EMPLOYER CONTRIB	1,257,159	686,458	570,701
		FIXED CHGS AND CONT	—	152,536	(152,536)
		OTHER OPERATING	160,677,349	—	160,677,349
		PERS SVC	3,161,125	1,715,918	1,445,207
		SUPPLY AND MATERIAL	—	9,161	(9,161)
		TRAVEL	—	75,423	(75,423)
	OFFICE OF RESILIENCE Total		217,145,633	65,682,106	151,463,527
Exe Total			4,041,832,305	3,499,257,300	542,575,004
Hea	DEPT OF ALCOHOL&OTHER DRUG ABU	AID TO SUBD	43,542	39,583	3,958

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final	Actual	Variance
			Budget	Expense	
		ALLOC OTH FDS	64,345,973	50,843,788	13,502,185
		CASE SERVICES	653,879	500,000	153,879
		CONTRACTUAL SVC	—	4,299,722	(4,299,722)
		EMPLOYER CONTRIB	1,014,295	789,700	224,595
		FIXED CHGS AND CONT	—	79,175	(79,175)
		OTHER OPERATING	11,605,747	—	11,605,747
		PERS SVC	2,732,155	1,992,363	739,792
		SUPPLY AND MATERIAL	—	2,377,933	(2,377,933)
		TRAVEL	—	125,997	(125,997)
	DEPT OF ALCOHOL&OTHER DRUG ABU Total		80,395,591	61,048,261	19,347,331
	DEPT OF DISABILITIES & SPECIAL	ASSET(NCAP)	—	55,745	(55,745)
		CAPITAL EQUIPMENT	—	2,743,452	(2,743,452)
		CASE SERVICES	10,426,110	5,471,731	4,954,379
		CONTRACTUAL SVC	—	165,628,169	(165,628,169)
		EMPLOYER CONTRIB	11,624,425	607,756	11,016,669
		FIXED CHGS AND CONT	—	1,190,715	(1,190,715)
		LND & BLDG	—	—	—
		MISC OPS	10,251,271	—	10,251,271
		OTHER OPERATING	506,638,055	—	506,638,055
		PERS SVC	29,092,586	1,033,874	28,058,712
		SUPPLY AND MATERIAL	—	7,571,702	(7,571,702)
		TRAVEL	—	371,727	(371,727)
		UTILITIES	—	1,740,659	(1,740,659)
	DEPT OF DISABILITIES & SPECIAL Total		568,032,447	186,415,530	381,616,917
	DEPT OF HEALTH & HUMAN SERVICE	AID TO SUBD	2,372,001	1,792,323	579,677
		CASE SERVICES	7,582,681,668	7,109,719,248	472,962,419
		CONTRACTUAL SVC	—	260,121,135	(260,121,135)
		EMPLOYER CONTRIB	19,303,103	17,791,356	1,511,747
		FIXED CHGS AND CONT	—	19,088,232	(19,088,232)
		MISC OPS	67,274,320	—	67,274,320
		OTHER OPERATING	309,454,633	—	309,454,633
		PERS SVC	43,011,460	41,333,623	1,677,837
		SUPPLY AND MATERIAL	—	41,498,512	(41,498,512)
		TRAVEL	—	710,829	(710,829)
		UTILITIES	—	3,630	(3,630)
	DEPT OF HEALTH & HUMAN SERVICE Total		8,024,097,184	7,492,058,889	532,038,295
	HEALTH & ENVIRON CNTL DEPT	AID TO SUBD	—	278,752	(278,752)
		ALLOC OTH FDS	57,782,917	47,445,105	10,337,812
		ASSET(NCAP)	442,988	249,804	193,185
		BUDGET - INDIRECT CO	24,910,660	23,560,526	1,350,134
		CAPITAL EQUIPMENT	6,171,287	4,743,658	1,427,629
		CASE SERVICES	78,603,845	76,501,784	2,102,061
		CONTRACTUAL SVC	342,706,953	129,784,212	212,922,741
		EMPLOYER CONTRIB	59,169,989	50,126,924	9,043,065
		FIXED CHGS AND CONT	6,244,710	5,523,456	721,254
		LND & BLDG	10,000	—	10,000
		MISC OPS	9,671,357	—	9,671,357
		OTHER OPERATING	2,370,000	—	2,370,000
		PERS SVC	150,357,110	123,242,635	27,114,475
		SUPPLY AND MATERIAL	46,366,323	42,556,985	3,809,338

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	4,191,568	3,808,326	383,242
		UTILITIES	941,834	826,021	115,813
	HEALTH & ENVIRON CNTL DEPT Total		789,941,541	508,648,187	281,293,354
	MENTAL HEALTH DEPT	ALLOC OTH FDS	367,451	363,442	4,009
		ASSET(NCAP)	—	58,851	(58,851)
		BENEFITS AND CLAIMS	—	6,625	(6,625)
		BUDGET - INDIRECT CO	—	1,004,799	(1,004,799)
		CAPITAL EQUIPMENT	—	962,356	(962,356)
		CASE SERVICES	55,885,910	54,702,342	1,183,568
		CONTING	—	10	(10)
		CONTRACTUAL SVC	—	55,848,915	(55,848,915)
		EMPLOYER CONTRIB	42,772,989	28,614,693	14,158,296
		FIXED CHGS AND CONT	—	7,193,221	(7,193,221)
		LND & BLDG	—	—	—
		MISC OPS	300,000	—	300,000
		OTHER OPERATING	102,963,066	—	102,963,066
		PERS SVC	98,196,779	68,457,140	29,739,639
		SCHOLAR/LOANS	—	5,000	(5,000)
		SUPPLY AND MATERIAL	—	17,461,231	(17,461,231)
		TAXES PAID	—	4,204	(4,204)
		TRAVEL	—	487,957	(487,957)
		UTILITIES	15,918	5,052,233	(5,036,314)
	MENTAL HEALTH DEPT Total		300,502,113	240,223,016	60,279,097
Hea Total			9,762,968,877	8,488,393,883	1,274,574,993
Jud	JUDICIAL DEPARTMENT	ASSET(NCAP)	—	219,014	(219,014)
		CAPITAL EQUIPMENT	—	708,838	(708,838)
		CONTRACTUAL SVC	—	2,468,879	(2,468,879)
		DEBT SERVICE	—	125,552	(125,552)
		EMPLOYER CONTRIB	3,192,500	1,235,947	1,956,553
		FIXED CHGS AND CONT	—	178,601	(178,601)
		MISC OPS	4,451,623	—	4,451,623
		OTHER OPERATING	9,262,229	—	9,262,229
		PERS SVC	7,853,500	2,992,040	4,861,460
		SUPPLY AND MATERIAL	—	1,054,354	(1,054,354)
		TRAVEL	—	17,470	(17,470)
	JUDICIAL DEPARTMENT Total		24,759,852	9,000,694	15,759,158
Jud Total			24,759,852	9,000,694	15,759,158
Leg	EDUCATION OVERSIGHT COMMITTEE	ASSET(NCAP)	—	6,882	(6,882)
		BDGT-UNCLAS LEG MISC	509,004	509,004	—
		CAPITAL EQUIPMENT	—	3,904	(3,904)
		CONTRACTUAL SVC	—	6,180,425	(6,180,425)
		EMPLOYER CONTRIB	253,284	253,284	—
		FIXED CHGS AND CONT	—	218,403	(218,403)
		LND & BLDG	—	—	—
		MISC OPS	4,563,406	—	4,563,406
		OTHER OPERATING	2,159,484	—	2,159,484
		PERS SVC	151,948	151,948	—
		SUPPLY AND MATERIAL	—	237,584	(237,584)
		TRAVEL	—	62,679	(62,679)
	EDUCATION OVERSIGHT COMMITTEE Total		7,637,125	7,624,112	13,013

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final	Actual	Variance
			Budget	Expense	
	LEG DEPT-CDE LAWS LEG CNCL	CONTRACTUAL SVC	—	181,719	(181,719)
		MISC OPS	300,000	—	300,000
	LEG DEPT-CDE LAWS LEG CNCL Total		300,000	181,719	118,281
	LEG DEPT-HOUSE OF REPRE	CONTRACTUAL SVC	—	19,371	(19,371)
		MISC OPS	210,000	—	210,000
		OTHER OPERATING	400,000	—	400,000
		SUPPLY AND MATERIAL	—	29,830	(29,830)
	LEG DEPT-HOUSE OF REPRE Total		610,000	49,201	560,799
	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	—	16,395	(16,395)
		OTHER OPERATING	55,000	—	55,000
		SUPPLY AND MATERIAL	—	505	(505)
	LEG DEPT-LEG PRINT,INFO & TECH Total		55,000	16,900	38,100
	LEG DEPT-THE SENATE	CONTRACTUAL SVC	—	323,133	(323,133)
		MISC OPS	406,226	—	406,226
		SUPPLY AND MATERIAL	—	2,739	(2,739)
	LEG DEPT-THE SENATE Total		406,226	325,872	80,354
Leg Total			9,408,351	8,197,804	1,210,547
NRD	AGRICULTURE DEPARTMENT	ALLOC OTH FDS	3,750,000	3,150,132	599,868
		ASSET(NCAP)	—	2,000	(2,000)
		BUDGET - INDIRECT CO	—	202,967	(202,967)
		CAPITAL EQUIPMENT	—	110,489	(110,489)
		CONTRACTUAL SVC	—	7,488,119	(7,488,119)
		EMPLOYER CONTRIB	1,337,601	1,058,787	278,814
		FIXED CHGS AND CONT	—	111,688	(111,688)
		OTHER OPERATING	11,321,506	—	11,321,506
		PERS SVC	3,533,157	2,352,792	1,180,365
		SUPPLY AND MATERIAL	—	547,261	(547,261)
		TAXES PAID	—	22,741	(22,741)
		TRAVEL	—	323,033	(323,033)
		UTILITIES	—	238,827	(238,827)
	AGRICULTURE DEPARTMENT Total		19,942,265	15,608,835	4,333,429
	DEPARTMENT OF COMMERCE	AID TO SUBD	—	100,000	(100,000)
		ALLOC OTH FDS	105,480,015	62,491,198	42,988,817
		CAPITAL EQUIPMENT	—	5,486	(5,486)
		CONTRACTUAL SVC	—	868,362	(868,362)
		EMPLOYER CONTRIB	1,340,000	1,071,078	268,922
		FIXED CHGS AND CONT	—	345,670	(345,670)
		MISC OPS	480,000	—	480,000
		OTHER OPERATING	2,704,000	—	2,704,000
		PERS SVC	3,024,500	2,722,402	302,098
		SUPPLY AND MATERIAL	—	296,685	(296,685)
		TRAVEL	—	161,752	(161,752)
		UTILITIES	—	1,072	(1,072)
	DEPARTMENT OF COMMERCE Total		113,028,515	68,063,705	44,964,810
	DEPT OF NATURAL RESOURCES	ALLOC OTH FDS	6,819,254	6,160,869	658,385
		ASSET(NCAP)	—	343,358	(343,358)
		BUDGET - INDIRECT CO	—	2,336,030	(2,336,030)



2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CAPITAL EQUIPMENT	—	5,203,568	(5,203,568)
		CONTRACTUAL SVC	—	14,028,564	(14,028,564)
		EMPLOYER CONTRIB	12,822,646	12,552,643	270,003
		FIXED CHGS AND CONT	—	5,726,056	(5,726,056)
		LND & BLDG	21,138	—	21,138
		MISC OPS	1,041,480	—	1,041,480
		OTHER OPERATING	46,504,897	—	46,504,897
		PERS SVC	28,978,068	28,418,990	559,078
		SUPPLY AND MATERIAL	—	10,457,379	(10,457,379)
		TAXES PAID	—	35,362	(35,362)
		TRAVEL	—	880,345	(880,345)
		UTILITIES	—	894,047	(894,047)
	DEPT OF NATURAL RESOURCES Total		96,187,482	87,037,211	9,150,271
	FORESTRY COMMISSION	ALLOC OTH FDS	2,168,700	2,639,427	(470,727)
		ASSET(NCAP)	—	127,882	(127,882)
		BUDGET - INDIRECT CO	—	52,062	(52,062)
		CAPITAL EQUIPMENT	—	4,051,493	(4,051,493)
		CONTRACTUAL SVC	—	1,547,362	(1,547,362)
		EMPLOYER CONTRIB	939,054	816,961	122,093
		FIXED CHGS AND CONT	—	265,414	(265,414)
		MISC OPS	800,000	—	800,000
		OTHER OPERATING	11,252,679	—	11,252,679
		PERS SVC	2,481,840	1,562,250	919,590
		SUPPLY AND MATERIAL	—	1,123,090	(1,123,090)
		TRAVEL	—	144,631	(144,631)
		UTILITIES	—	79,298	(79,298)
	FORESTRY COMMISSION Total		17,642,273	12,409,872	5,232,401
	PARKS RECREATION & TOURISM	AID TO SUBD	—	150,000	(150,000)
		ALLOC OTH FDS	28,098,567	6,399,857	21,698,709
		ASSET(NCAP)	—	60,069	(60,069)
		CAPITAL EQUIPMENT	—	3,248,370	(3,248,370)
		CONTING	—	210	(210)
		CONTRACTUAL SVC	—	11,430,753	(11,430,753)
		DEBT SERVICE	302,790	302,790	—
		EMPLOYER CONTRIB	5,872,672	5,807,712	64,959
		FIXED CHGS AND CONT	—	2,633,511	(2,633,511)
		LND & BLDG	—	—	—
		MISC OPS	5,313,929	—	5,313,929
		OTHER OPERATING	37,339,928	—	37,339,928
		PERS SVC	14,483,912	14,350,640	133,273
		PETTY CASH EST	—	—	—
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	10,425,350	(10,425,350)
		TRAVEL	—	214,659	(214,659)
		UTILITIES	—	4,095,514	(4,095,514)
	PARKS RECREATION & TOURISM Total		91,411,798	59,119,434	32,292,364
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	8,216,105	(8,216,105)
		ALLOC OTH FDS	—	11,040,115	(11,040,115)
		CONTRACTUAL SVC	—	135,295	(135,295)
		EMPLOYER CONTRIB	523,192	467,337	55,855

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	108,640	(108,640)
		MISC OPS	76,917,000	—	76,917,000
		OTHER OPERATING	440,000	—	440,000
		PERS SVC	1,110,808	1,213,369	(102,561)
		SUPPLY AND MATERIAL	—	18,346	(18,346)
		TRAVEL	—	11,042	(11,042)
	RURAL INFRASTRUCTURE AUTHORITY Total		78,991,000	21,210,249	57,780,751
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	3,270,000	1,797,227	1,472,773
		CONTRACTUAL SVC	—	79,658	(79,658)
		EMPLOYER CONTRIB	379,825	336,592	43,233
		FIXED CHGS AND CONT	—	11,549	(11,549)
		OTHER OPERATING	339,107	—	339,107
		PERS SVC	1,011,068	903,155	107,913
		SUPPLY AND MATERIAL	—	56,696	(56,696)
		TAXES PAID	—	81	(81)
		TRAVEL	—	71,873	(71,873)
		UTILITIES	—	5,277	(5,277)
	SEA GRANT CONSORTIUM Total		5,000,000	3,262,108	1,737,892
	S C JOBS ECON DEV AUTHORITY	EMPLOYER CONTRIB	52,650	—	52,650
		OTHER OPERATING	618,500	—	618,500
		PERS SVC	370,000	—	370,000
	S C JOBS ECON DEV AUTHORITY Total		1,041,150	—	1,041,150
	PATRIOTS POINT DEV AUTH	CONTRACTUAL SVC	—	4,083,120	(4,083,120)
		DEBT SERVICE	871,000	858,488	12,513
		EMPLOYER CONTRIB	1,750,000	1,634,653	115,347
		FIXED CHGS AND CONT	—	296,622	(296,622)
		MISC OPS	309,257	—	309,257
		OTHER OPERATING	6,768,472	—	6,768,472
		PERS SVC	4,446,540	4,044,510	402,030
		SUPPLY AND MATERIAL	—	1,729,991	(1,729,991)
		TAXES PAID	—	222,160	(222,160)
		TRAVEL	—	42,389	(42,389)
		UTILITIES	—	350,388	(350,388)
	PATRIOTS POINT DEV AUTH Total		14,145,269	13,262,319	882,949
	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			452,389,751	281,973,734	170,416,017
Reg	CONSUMER AFFAIRS COMM	CONTRACTUAL SVC	—	63,883	(63,883)
		EMPLOYER CONTRIB	622,415	621,848	567
		FIXED CHGS AND CONT	—	96,017	(96,017)
		MISC OPS	—	—	—
		OTHER OPERATING	284,948	—	284,948
		PERS SVC	1,549,814	1,409,916	139,898
		SUPPLY AND MATERIAL	—	12,360	(12,360)
		TRAVEL	—	28,497	(28,497)
		UTILITIES	—	1,204	(1,204)
	CONSUMER AFFAIRS COMM Total		2,457,177	2,233,726	223,451

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	3,583	(3,583)
		CAPITAL EQUIPMENT	—	5,087,655	(5,087,655)
		CONTING	—	11,926	(11,926)
		CONTRACTUAL SVC	—	23,342,045	(23,342,045)
		EMPLOYER CONTRIB	1,486,050	1,600,581	(114,532)
		FIXED CHGS AND CONT	—	4,795,091	(4,795,091)
		MISC OPS	976,284,037	—	976,284,037
		OTHER OPERATING	40,139,126	—	40,139,126
		PERS SVC	3,551,918	3,855,351	(303,433)
		SUPPLY AND MATERIAL	—	10,058,585	(10,058,585)
		TAXES PAID	—	971,284,037	(971,284,037)
		TRAVEL	—	189,403	(189,403)
		UTILITIES	—	82,607	(82,607)
	DEPARTMENT OF REVENUE Total		1,021,461,130	1,020,310,864	1,150,266
	DEPT OF EMPLOYMENT & WORKFORCE	ALLOC OTH FDS	43,186,093	30,609,383	12,576,710
		ASSET(NCAP)	—	3,559	(3,559)
		BUDGET - INDIRECT CO	—	924,176	(924,176)
		CAPITAL EQUIPMENT	—	40,923	(40,923)
		CASE SERVICES	6,000,000	36,035	5,963,965
		CONTRACTUAL SVC	—	18,271,559	(18,271,559)
		EMPLOYER CONTRIB	16,358,936	13,011,346	3,347,590
		FIXED CHGS AND CONT	—	793,279	(793,279)
		OTHER OPERATING	56,723,642	—	56,723,642
		PERS SVC	46,080,561	30,387,985	15,692,576
		SCHOLAR/LOANS	—	81,150	(81,150)
		SUPPLY AND MATERIAL	—	3,703,655	(3,703,655)
		TRAVEL	—	576,787	(576,787)
		UTILITIES	—	580,292	(580,292)
	DEPT OF EMPLOYMENT & WORKFORCE Total		168,349,232	99,020,129	69,329,103
	DEPT OF LABOR,LICENSING,& REGU	ALLOC OTH FDS	2,059,650	2,059,650	—
		ASSET(NCAP)	—	3,182	(3,182)
		BENEFITS AND CLAIMS	—	—	—
		BUDGET - INDIRECT CO	—	348,442	(348,442)
		CAPITAL EQUIPMENT	349,000	1,503,024	(1,154,024)
		CONTRACTUAL SVC	3,762,578	3,732,943	29,634
		EMPLOYER CONTRIB	10,673,966	9,835,143	838,823
		FIXED CHGS AND CONT	1,810,947	2,189,317	(378,370)
		MISC OPS	200,000	—	200,000
		OTHER OPERATING	5,071,524	—	5,071,524
		PERS SVC	26,269,056	23,058,169	3,210,887
		PETTY CASH EST	—	500	(500)
		SCHOLAR/LOANS	—	20,000	(20,000)
		SUPPLY AND MATERIAL	3,122,532	3,103,856	18,675
		TRAVEL	1,232,176	1,617,183	(385,007)
		UTILITIES	265,000	294,119	(29,119)
	DEPT OF LABOR,LICENSING,& REGU Total		54,816,429	47,765,529	7,050,900
	INSURANCE DEPARTMENT	ALLOC OTH FDS	2,155,000	2,153,551	1,449
		CONTRACTUAL SVC	—	2,061,056	(2,061,056)
		EMPLOYER CONTRIB	1,276,533	1,036,777	239,756
		FIXED CHGS AND CONT	—	503,929	(503,929)

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	6,729,636	—	6,729,636
		PERS SVC	4,108,585	2,640,651	1,467,934
		SUPPLY AND MATERIAL	—	281,005	(281,005)
		TAXES PAID	—	98	(98)
		TRAVEL	—	56,750	(56,750)
		UTILITIES	—	271	(271)
	INSURANCE DEPARTMENT Total		14,269,754	8,734,087	5,535,667
	PROCUREMENT REVIEW PANEL	CONTRACTUAL SVC	—	2,330	(2,330)
		EMPLOYER CONTRIB	—	(788)	788
		OTHER OPERATING	2,534	—	2,534
	PROCUREMENT REVIEW PANEL Total		2,534	1,542	992
	S C WORKERS' COMPENSATION COMM	BENEFITS AND CLAIMS	—	112,561	(112,561)
		CAPITAL EQUIPMENT	—	33,256	(33,256)
		CONTRACTUAL SVC	—	599,776	(599,776)
		EMPLOYER CONTRIB	767,568	765,559	2,009
		FIXED CHGS AND CONT	—	487,290	(487,290)
		OTHER OPERATING	2,584,098	—	2,584,098
		PERS SVC	2,256,179	1,771,683	484,496
		SUPPLY AND MATERIAL	—	279,900	(279,900)
		TRAVEL	—	124,672	(124,672)
	S C WORKERS' COMPENSATION COMM Total		5,607,845	4,174,697	1,433,148
	STATE ETHICS COMMISSION	ASSET(NCAP)	—	3,099	(3,099)
		CAPITAL EQUIPMENT	—	—	—
		CONTRACTUAL SVC	—	49,217	(49,217)
		EMPLOYER CONTRIB	94,460	84,926	9,534
		FIXED CHGS AND CONT	—	5,540	(5,540)
		OTHER OPERATING	155,000	—	155,000
		PERS SVC	268,048	35,557	232,491
		SUPPLY AND MATERIAL	—	41,815	(41,815)
		TRAVEL	—	17,827	(17,827)
	STATE ETHICS COMMISSION Total		517,508	237,982	279,526
	PUBLIC SERVICE COMMISSION	ASSET(NCAP)	—	25,025	(25,025)
		CAPITAL EQUIPMENT	—	13,732	(13,732)
		CONTRACTUAL SVC	—	570,434	(570,434)
		EMPLOYER CONTRIB	1,440,801	1,314,479	126,322
		FIXED CHGS AND CONT	—	320,904	(320,904)
		OTHER OPERATING	2,096,924	—	2,096,924
		PERS SVC	3,749,975	3,540,299	209,676
		SUPPLY AND MATERIAL	—	50,135	(50,135)
		TRAVEL	—	131,537	(131,537)
	PUBLIC SERVICE COMMISSION Total		7,287,700	5,966,544	1,321,156
	OFFICE OF REGULATORY STAFF	ALLOC OTH FDS	135,000	44,275	90,725
		ASSET(NCAP)	—	21,592	(21,592)
		CONTRACTUAL SVC	200,240	3,541,144	(3,340,904)
		EMPLOYER CONTRIB	2,948,361	2,687,835	260,526
		FIXED CHGS AND CONT	47,722	733,254	(685,532)
		MISC OPS	4,165,696	—	4,165,696
		OTHER OPERATING	35,860,010	—	35,860,010
		PERS SVC	8,451,388	6,781,632	1,669,755
		SUPPLY AND MATERIAL	—	1,009,595	(1,009,595)

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	5,000	208,315	(203,315)
	OFFICE OF REGULATORY STAFF Total		51,813,417	15,027,642	36,785,776
	STATE ACCIDENT FUND	ASSET(NCAP)	—	365	(365)
		CAPITAL EQUIPMENT	—	5,721	(5,721)
		CONTRACTUAL SVC	—	1,584,471	(1,584,471)
		EMPLOYER CONTRIB	2,137,394	1,715,555	421,839
		FIXED CHGS AND CONT	—	451,022	(451,022)
		MISC OPS	5,000	—	5,000
		OTHER OPERATING	3,900,950	—	3,900,950
		PERS SVC	4,767,719	3,871,049	896,670
		SUPPLY AND MATERIAL	—	185,672	(185,672)
		TRAVEL	—	15,544	(15,544)
	STATE ACCIDENT FUND Total		10,811,063	7,829,398	2,981,665
	BOARD OF FINANCIAL INSTITUTION	CONTRACTUAL SVC	—	413,443	(413,443)
		EMPLOYER CONTRIB	1,561,250	1,304,153	257,097
		FIXED CHGS AND CONT	—	202,904	(202,904)
		OTHER OPERATING	1,114,573	—	1,114,573
		PERS SVC	3,695,981	3,213,396	482,585
		SUPPLY AND MATERIAL	—	38,157	(38,157)
		TRAVEL	—	317,056	(317,056)
	BOARD OF FINANCIAL INSTITUTION Total		6,371,804	5,489,109	882,695
	DEPARTMENT OF MOTOR VEHICLES	ASSET(NCAP)	—	2,596	(2,596)
		BUDGET - INDIRECT CO	—	15,084	(15,084)
		CAPITAL EQUIPMENT	—	26,375	(26,375)
		CONTRACTUAL SVC	312,535	239,051	73,483
		EMPLOYER CONTRIB	88,909	34,301	54,608
		LND & BLDG	—	—	—
		MISC OPS	11,700,000	—	11,700,000
		OTHER OPERATING	8,352,174	—	8,352,174
		PERS SVC	204,930	88,536	116,394
		SUPPLY AND MATERIAL	978,498	1,609,026	(630,528)
		TRAVEL	10,550	52,997	(42,447)
	DEPARTMENT OF MOTOR VEHICLES Total		21,647,596	2,067,966	19,579,630
Reg Total			1,365,413,189	1,218,859,216	146,553,973
Reh	BLIND COMMISSION	ASSET(NCAP)	—	138,667	(138,667)
		CAPITAL EQUIPMENT	—	486,831	(486,831)
		CASE SERVICES	2,165,082	1,680,344	484,738
		CONTRACTUAL SVC	—	48,039,413	(48,039,413)
		EMPLOYER CONTRIB	1,388,794	1,326,713	62,082
		FIXED CHGS AND CONT	—	252,293	(252,293)
		OTHER OPERATING	53,912,472	—	53,912,472
		PERS SVC	3,256,766	3,078,821	177,946
		SUPPLY AND MATERIAL	—	429,841	(429,841)
		TRAVEL	—	196,318	(196,318)
		UTILITIES	—	86,421	(86,421)
	BLIND COMMISSION Total		60,723,114	55,715,660	5,007,454
	HUMAN AFFAIRS COMM	CONTRACTUAL SVC	—	114,471	(114,471)
		EMPLOYER CONTRIB	287,175	222,108	65,067
		FIXED CHGS AND CONT	—	7,776	(7,776)
		OTHER OPERATING	629,352	—	629,352

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final	Actual	Variance
			Budget	Expense	
		PERS SVC	723,846	338,836	385,010
		SUPPLY AND MATERIAL	—	4,543	(4,543)
		TRAVEL	—	30,739	(30,739)
	HUMAN AFFAIRS COMM Total		1,640,373	718,474	921,899
	SOCIAL SERVICES DEPT	ALLOC OTH FDS	295,100,523	251,135,105	43,965,418
		BUDGET - INDIRECT CO	—	(43,985,459)	43,985,459
		CAPITAL EQUIPMENT	3,000	—	3,000
		CASE SERVICES	297,887,480	295,142,873	2,744,607
		CONTRACTUAL SVC	—	93,684,410	(93,684,410)
		EMPLOYER CONTRIB	63,994,476	59,528,786	4,465,690
		FIXED CHGS AND CONT	—	5,427,800	(5,427,800)
		MISC OPS	9,000,000	—	9,000,000
		OTHER OPERATING	138,471,893	—	138,471,893
		PERS SVC	158,304,569	135,286,843	23,017,726
		SUPPLY AND MATERIAL	—	4,710,609	(4,710,609)
		TRAVEL	—	5,469,713	(5,469,713)
		UTILITIES	—	5,585	(5,585)
	SOCIAL SERVICES DEPT Total		962,761,941	806,406,266	156,355,675
	STATE COMMISSION FOR MINORITY	CONTRACTUAL SVC	—	—	—
		EMPLOYER CONTRIB	45,300	—	45,300
		OTHER OPERATING	1,500	—	1,500
		PERS SVC	215,014	—	215,014
	STATE COMMISSION FOR MINORITY Total		261,814	—	261,814
	HOUSING AUTHORITY	ALLOC OTH FDS	33,150,000	(64,198,909)	97,348,909
		BUDGET - INDIRECT CO	—	(520,863)	520,863
		CAPITAL EQUIPMENT	—	179,849	(179,849)
		CASE SERVICES	457,120,000	415,563,655	41,556,345
		CONTRACTUAL SVC	—	57,689,958	(57,689,958)
		EMPLOYER CONTRIB	9,238,000	3,662,225	5,575,775
		FIXED CHGS AND CONT	—	629,552	(629,552)
		OTHER OPERATING	74,516,013	—	74,516,013
		PERS SVC	12,295,767	9,466,228	2,829,539
		SUPPLY AND MATERIAL	—	651,699	(651,699)
		TRAVEL	—	281,055	(281,055)
		UTILITIES	—	55,473	(55,473)
	HOUSING AUTHORITY Total		586,319,780	423,459,923	162,859,857
	DEPARTMENT ON AGING	AID TO SUBD	490,200	—	490,200
		ALLOC OTH FDS	32,276,751	33,078,972	(802,221)
		BUDGET - INDIRECT CO	—	186,587	(186,587)
		CASE SERVICES	988,481	164,299	824,182
		CONTRACTUAL SVC	—	404,584	(404,584)
		EMPLOYER CONTRIB	659,083	586,990	72,093
		FIXED CHGS AND CONT	—	103,016	(103,016)
		MISC OPS	18,181,380	—	18,181,380
		OTHER OPERATING	1,233,473	—	1,233,473
		PERS SVC	1,715,232	1,383,347	331,885
		SUPPLY AND MATERIAL	—	105,615	(105,615)
		TRAVEL	—	72,213	(72,213)
	DEPARTMENT ON AGING Total		55,544,600	36,085,624	19,458,976
	DEPT OF CHILDREN'S ADVOCACY	CASE SERVICES	220,146	—	220,146

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		CONTRACTUAL SVC	—	987,931	(987,931)
		EMPLOYER CONTRIB	2,410,300	1,914,802	495,498
		FIXED CHGS AND CONT	—	259,454	(259,454)
		OTHER OPERATING	3,446,037	—	3,446,037
		PERS SVC	5,402,885	4,152,159	1,250,726
		SUPPLY AND MATERIAL	—	14,679	(14,679)
		TRAVEL	—	4,584	(4,584)
	DEPT OF CHILDREN'S ADVOCACY Total		11,479,368	7,333,608	4,145,760
	GOV SCH OF AGRICULTURE AT JDLH	ALLOC ED IMPROV	(23,027)	(23,027)	—
		ASSET(NCAP)	—	3,850	(3,850)
		CAPITAL EQUIPMENT	—	95,331	(95,331)
		CASE SERVICES	—	—	—
		CONTRACTUAL SVC	—	659,054	(659,054)
		EMPLOYER CONTRIB	224,703	112,741	111,962
		FIXED CHGS AND CONT	—	239,385	(239,385)
		OTHER OPERATING	1,847,923	—	1,847,923
		PERS SVC	575,094	404,829	170,265
		SUPPLY AND MATERIAL	—	531,353	(531,353)
		TRAVEL	—	54,121	(54,121)
		UTILITIES	—	94,605	(94,605)
	GOV SCH OF AGRICULTURE AT JDLH Total		2,624,693	2,172,241	452,452
Reh Total			1,681,355,683	1,331,891,796	349,463,887
Tra	DEPARTMENT OF TRANSPORTATION	AID TO SUBD	—	320,883	(320,883)
		ALLOC OTH FDS	52,603,588	27,264,361	25,339,227
		ASSET(NCAP)	907,772	1,864,666	(956,894)
		BENEFITS AND CLAIMS	—	639,157	(639,157)
		CAPITAL EQUIPMENT	20,648,026	13,500,787	7,147,239
		CONTRACTUAL SVC	124,049,796	453,860,818	(329,811,022)
		DEBT SERVICE	11,251,850	11,157,458	94,392
		EMPLOYER CONTRIB	103,066,170	95,251,954	7,814,216
		FIXED CHGS AND CONT	15,390,626	17,654,480	(2,263,854)
		LND & BLDG	14,876,553	1,231,941,211	(1,217,064,658)
		MISC OPS	2,042,532,303	—	2,042,532,303
		OTHER OPERATING	9,658,717	—	9,658,717
		PERS SVC	215,436,422	206,409,014	9,027,408
		SUPPLY AND MATERIAL	73,853,523	65,751,800	8,101,723
		TAXES PAID	—	18,276	(18,276)
		TRAVEL	864,193	1,335,103	(470,910)
		UTILITIES	6,890,222	7,869,946	(979,724)
	DEPARTMENT OF TRANSPORTATION Total		2,692,029,761	2,134,839,914	557,189,847
	SC AERONAUTICS	ALLOC OTH FDS	6,126,000	4,020,361	2,105,639
		CAPITAL EQUIPMENT	—	6,460	(6,460)
		CONTRACTUAL SVC	—	2,053,441	(2,053,441)
		EMPLOYER CONTRIB	57,092	57,092	—
		FIXED CHGS AND CONT	—	343	(343)
		OTHER OPERATING	4,155,271	—	4,155,271
		PERS SVC	390,504	150,300	240,203

2023 ACFR

Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2023

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SUPPLY AND MATERIAL	—	372,630	(372,630)
	SC AERONAUTICS Total		10,728,867	6,660,627	4,068,240
	S C TRANSP INFRASTRUCTURE BANK	CONTRACTUAL SVC	—	261,762	(261,762)
		EMPLOYER CONTRIB	181,600	125,450	56,150
		FIXED CHGS AND CONT	—	40,846	(40,846)
		LND & BLDG	—	22,410,663	(22,410,663)
		MISC OPS	125,090,000	—	125,090,000
		OTHER OPERATING	532,520	—	532,520
		PERS SVC	435,750	356,321	79,429
		SUPPLY AND MATERIAL	—	1,219	(1,219)
		TRAVEL	—	230	(230)
	S C TRANSP INFRASTRUCTURE BANK Total		126,239,870	23,196,490	103,043,380
	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	360,766,952	254,653,522	106,113,430
		CONTRACTUAL SVC	—	581,016	(581,016)
		LND & BLDG	41,752,000	38,721,764	3,030,236
		OTHER OPERATING	2,045,024	—	2,045,024
		SUPPLY AND MATERIAL	11,000	468,644	(457,644)
	COUNTY TRANSPORTATION FUNDS Total		404,574,976	294,424,946	110,150,030
	Tra Total		3,233,573,474	2,459,121,978	774,451,496
	<b>Grand Total</b>		<b>30,575,620,094</b>	<b>25,766,538,861</b>	<b>4,809,081,233</b>