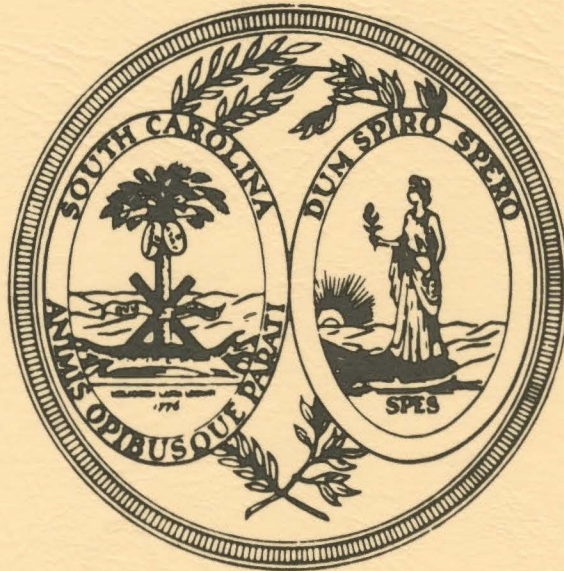


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Fiscal Accountability Act Summary Report to the General Assembly For the Quarter January - March, 1980



Legislative Audit Council

FISCAL ACCOUNTABILITY ACT
SUMMARY REPORT TO THE GENERAL ASSEMBLY
FOR THE PERIOD JANUARY - MARCH 1980

LEGISLATIVE AUDIT COUNCIL

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Chairman, Ways & Means
Committee

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Chairman, Judiciary
Committee

PREFACE

This volume contains summaries of the State's expenditures for the third quarter of FY 79-80 and summaries of other information required by the Fiscal Accountability Act (Act 561). A 30 day period after the end of each quarter is provided for agencies to submit reports required under the Act. After the data is collected it is stored at the Audit Council for future reference and summaries are prepared for inclusion in this report to the General Assembly.

The reporting system for the Fiscal Accountability Act is now almost completely automated except for the quarterly personnel reporting requirements and the biennial organization chart submission. Most of the purchasing, budget and expenditure data is stored on microfiche. Those who wish to review more detailed data than is contained in this report should contact the Audit Council at 758-5322.

TABLE OF CONTENTS

	<u>Page</u>
Preface	i
Table of Contents	ii
Introduction	iii
Table 1: Summary of Employee Positions	1
Table 2: Summary of State Travel Expenditures	9
Explanation of the Automated Budget and Expenditures Report FACQ151B	10
Conclusion	24

INTRODUCTION

In order to reduce printing, distribution, and storage costs, the quarterly report summarizing the data from the Fiscal Accountability Act reporting system has been condensed. The reporting requirements of the Act encompass most areas of agency management-commodity purchasing, personnel and fiscal activities. Detailed data about budget and expenditure and purchasing activities is on file in microfiche at the Audit Council. The State Personnel Division maintains current organization charts from each State agency.

Anyone desiring information from this data should contact the Audit Council at 758-5322, the State Personnel Division, 758-8580, or the Division of General Services, 758-2531.

The Audit Council has recommended that the entire reporting system that has been developed for the Fiscal Accountability Act be transferred to the Office of the Comptroller General. It will then be incorporated into the new Statewide Accounting and Reporting System (STARS). This will eliminate unnecessary duplication and improve the efficiency and timeliness of providing useful information to the General Assembly.

I. EXPLANATION OF TABLE 1. Summary of Employee Positions for State Agencies.

Columns 1 through 8 contain data reported quarterly by State agencies in accordance with Act 561. Column 9 shows the total number of filled, permanent, classified and unclassified positions carried on the computer records of the State Personnel Division as of March 31, 1980. Differences between totals in column 8 (73,331) and column 9 (62,024) are attributable to one or more of the following:

1. There are no precise standard statewide definitions for a State employee nor for what constitutes a position covered under Act 561.
2. In order to submit the Personnel Summary Reports by the deadline, some agencies use cut-off dates as early as thirty days in advance of the cut-off date used by State Personnel.
3. Some agencies make changes on the Personnel Summary Report prior to sending the changes through the personnel system.
4. The colleges and universities were asked to report the total number of persons who passed through their temporary/part-time positions including graduate assistantships and undergraduate work study positions.

The Fiscal Accountability Act as amended requires that agencies submit major organizational changes and position summaries on a quarterly basis. Complete organization charts are due in mid-January biennially. The State Personnel Division has not yet developed a procedure which utilizes their automated records system to produce complete and current reports of employee positions in State agencies which satisfy the intent of the Fiscal Accountability Act.

The Personnel Division has recommended that the quarterly reporting requirement be changed to a semi-annual requirement. The Audit Council concurs with the recommendation.

TABLE 1

SUMMARY OF EMPLOYEE POSITIONS FOR STATE AGENCIES (EXCLUDES LEGISLATIVE DEPARTMENT)

-2-

Agency	VACANT POSITIONS			FILLED POSITIONS				5/1/80	
	(1) Unclassified Positions	(2) Classified Positions	(3) Total Vacant Positions	(4) Unclassified Positions	(5) Classified Positions	(6) Total Filled Positions	(7) Temporary/ Part-Time Positions	(8) Grand Total of Positions (3 + 6 + 7)	(9) Verified by State Personnel 3/31/80
ADJUTANT GENERAL	0	5	5	1	108	109	0	114	114
ADV COUNCIL VOC & TEC ED	0	0	0	1	2	3	0	3	3
AERONAUTICS COMMISSION	0	5	5	1	31	32	0	37	37
ALCOHOLIC BEVERAGE COMM	0	3	3	3	59	62	0	65	65
ARCHITECTURAL EXAM BD	0	0	0	1	1	2	1	3	2
ARTS COMMISSION	10	16	26	4	35	39	14	73	103
ATTORNEY GENERAL'S OFFICE	0	4	4	17	181	198	2	204	204
B & C PLANNING DIVISION	0	0	0	1	5	6	0	6	6
BARBER EXAMINING BOARD	0	0	0	0	5	5	0	5	5
CHILDREN'S FOSTER CARE REVIEW BOARD	0	1	1	1	10	11	1	13	11
CHILDREN'S BUREAU	0	1	1	1	29	30	1	32	33
CITADEL	10	4	14	207	334	541	8	563	568
CLARK HILL-RUSSELL AUT	0	0	0	1	2	3	0	3	3
CLEMSON UNIVERSITY	86	106	192	1359	2200	3559	2451	6202	3794
CNTY AUDITORS & TREASURERS	0	0	0	93	0	93	0	93	92
COASTAL COUNCIL, SC	0	0	0	1	25	26	2	28	26
COLLEGE OF CHARLESTON	6	15	21	246	370	616	36	673	640
COMM ON APPELLATE DEFENSE	0	0	0	1	8	9	3	12	12

TABLE 1

SUMMARY OF EMPLOYEE POSITIONS FOR STATE AGENCIES (EXCLUDES LEGISLATIVE DEPARTMENT)

Agency	VACANT POSITIONS			FILLED POSITIONS					
	(1) Unclassified Positions	(2) Classified Positions	(3) Total Vacant Positions	(4) Unclassified Positions	(5) Classified Positions	(6) Total Filled Positions	(7) Temporary/ Part-Time Positions	(8) Grand Total of Positions (3 + 6 + 7)	(9) Verified by State Personnel 3/31/80
COMM FOR THE BLIND	0	9	9	1	134	135	0	144	144
COMM ON AGING	0	3	3	0	29	29	0	32	32
COMM ON ALCOHOLISM	0	2	2	1	89	90	41	133	92
COMM ON HIGHER EDUCATION	0	1	1	5	13	18	4	23	20
COMM ON WOMEN	0	0	0	0	1	1	0	1	1
COMPTROLLER GENERAL'S OFF	0	1	1	0	61	61	1	63	63
CONFEDERATE RELIC ROOM	0	1	1	1	3	4	0	5	5
CONTRACTOR'S LICENSING BD	0	0	0	1	6	7	0	7	7
COSMETIC ART EXAMINERS BD	0	2	2	1	5	6	1	9	8
CRIMINAL JUSTICE ACADEMY	0	2	2	15	46	61	0	63	54
DAIRY COMMISSION	0	1	1	1	6	7	0	8	8
DEPT OF HIGHWAYS AND PUBLIC TRANSPORTATION	0	410	410	3	6575	6578	6	6994	6967
DEPT OF AGRICULTURE	0	17	17	4	207	211	57	285	228
DEPT OF ARCHIVES & HISTORY	0	4	4	1	126	127	0	131	131
DEPT OF CONSUMER AFFAIRS	0	1	1	1	36	37	0	38	38
DEPT OF CORRECTIONS	1	80	81	12	1926	1938	0	2019	2017
DEPT OF EDUCATION	0	49	49	1	1028	1029	49	1127	1079
DEPT OF HEALTH AND ENVIRONMENTAL CONTROL	0	244	244	22	3534	3556	144	3944	4049

TABLE 1

SUMMARY OF EMPLOYEE POSITIONS FOR STATE AGENCIES (EXCLUDES LEGISLATIVE DEPARTMENT)

Agency	VACANT POSITIONS			FILLED POSITIONS					
	(1) Unclassified Positions	(2) Classified Positions	(3) Total Vacant Positions	(4) Unclassified Positions	(5) Classified Positions	(6) Total Filled Positions	(7) Temporary/ Part-Time Positions	(8) Grand Total of Positions (3 + 6 + 7)	(9) Verified by State Personnel 3/31/80
DEPT OF LABOR	0	12	12	1	126	127	0	139	139
DEPT OF SOCIAL SERVICES	0	175	175	12	4625	4637	39	4851	4809
DEPT OF YOUTH SERVICES	0	22	22	76	638	714	0	736	734
DIV OF LOCAL GOVERNMENT	0	0	0	1	1	2	0	2	2
EMPLOYMENT SEC COMM	0	81	81	4	1337	1341	0	1422	1432
ENGINEERING EXAMING BD	0	0	0	1	4	5	0	5	5
FINANCE DIVISION	0	26	26	0	142	142	0	168	163
FORESTRY COMMISSION	0	17	17	1	624	625	67	0	642
FRANCIS MARION	1	1	2	125	148	273	21	296	275
GENERAL SERVICES DIVISION	0	30	30	1	595	596	9	626	626
HIGHER EDUC TUITION GRANTS	0	0	0	1	6	7	1	8	7
INDUSTRIAL COMM	0	1	1	9	62	71	0	72	70
INSURANCE DEPT	0	6	6	1	114	115	0	121	121
JOHN DE LA HOWE SCHOOL	1	2	3	15	55	70	2	75	75
JUDICIAL	5	11	16	174	152	326	7	349	349
JUV PLACEMENT AND AFTERCARE	0	3	3	1	234	235	2	240	240
LAND RESOURCES CONS COMM	0	6	6	1	61	62	51	119	68

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Agency	VACANT POSITIONS			FILLED POSITIONS					
	(1) Unclassified Positions	(2) Classified Positions	(3) Total Vacant Positions	(4) Unclassified Positions	(5) Classified Positions	(6) Total Filled Positions	(7) Temporary/ Part-Time Positions	(8) Grand Total of Positions (3 + 6 + 7)	(9) Verified by State Personnel 3/31/80
LANDER	6	6	12	97	122	219	0	231	230
LAW ENFORCEMENT HALL OF LAMI	0	1	1	0	1	1	1	3	2
LIEUTENANT GOVERNOR'S OFFICE	0	1	1	1	3	4	0	5	5
MEDICAL UNIVERSITY OF SC	106	251	357	1220	3643	4863	483	5703	5240
MENTAL HEALTH ADM	19	384	403	100	5188	5288	96	5787	5754
MENTAL RETARDATION ADM	0	299	299	1	4530	4531	24	4854	4888
MOTOR VEHICLE MGMT DIV	0	1	1	1	17	18	0	19	19
OFFICE OF EXECUTIVE POLICY AND PROGRAMS	1	11	12	38	279	317	2	331	331
OFFICE OF THE EXECUTIVE DIRECTOR B & C BOARD	0	2	2	1	8	9	0	11	11
OLD EXCHANGE BLDG COMM	0	0	0	0	1	1	0	1	1
PARKS, RECREATION & TOURISM	0	20	20	1	415	416	58	494	436
PATRIOT'S POINT DEV AUTH	0	6	6	1	28	29	1	36	35
PHARMACEUTICAL EXAM BD	0	0	0	1	1	2	0	2	2
PROBATION, PAROLE AND PARDON BOARD	0	3	3	1	285	286	2	291	291
PUBLIC SERVICE COMM	0	9	9	8	128	136	0	145	145
RESEARCH & STATISTICAL SRVC	4	1	5	6	62	68	4	77	70
RETIREMENT DIVISION	0	0	0	0	83	83	18	101	83

TABLE 1

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SC. BD. OC. CERT. OF ENV. SYS. OPER.	0	0	0	1	2	3	2	5	3
SC. TV. COMM.	0	35	35	1	384	385	0	420	422
SC. STATE. BD. OF NURSING	0	0	0	1	15	16	0	16	16
SC. STATE COLLEGE	9	45	54	290	401	691	32	777	743
SC. REAL ESTATE BOARD	0	2	2	1	15	16	0	18	18
SC. AUCTIONEER'S COMM.	0	0	0	1	1	2	0	2	2
SC. COMM. ON HUMAN AFFAIRS	0	4	4	1	41	42	2	48	46
SC. SEA GRANT CONSORTIUM	1	3	4	0	0	0	0	4	4
SC. BD. OF EXAM. IN OPTICIANRY	1	0	1	0	0	0	0	1	1
SC. BD. OF EXAM. IN OPTOMETRY	0	0	0	1	0	1	0	1	1
SC. ETHICS COMMISSION	0	1	1	1	2	3	1	5	4
SC. RESIDENT HOME BLDG. COMM.	0	0	0	1	7	8	0	8	8
SC. WILDLIFE RESOURCES DEPT.	1	34	35	18	698	716	57	808	752
SCHOOL FOR DEAF AND BLIND	2	11	13	132	301	433	48	494	446
SECOND INJURY FUND	0	0	0	1	6	7	0	7	7
SECRETARY OF STATE	0	0	0	0	20	20	0	20	20
SPEECH PATH AND AUD. EXAM. BOARD	0	0	0	0	1	1	0	1	1
ST. BD. EXAM. & REGIS. PHYS. THERAPIST	0	0	0	0	1	1	0	1	1

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ST BD EXAMRS NURSING HOME ADMINISTRATORS	0	0	0	0	1	1	0	1	1
ST BD FOR TECH AND COMP EDUCATION	55	155	210	1416	1598	3014	2136	5360	3252
ST BD OF ACCOUNTANCY	0	0	0	1	2	3	0	3	3
ST BD OF DENTISTRY	0	0	0	1	5	6	0	6	6
ST BD OF FIN INST-CON FIN DIV	0	0	0	1	7	8	0	8	8
ST BD OF FIN INST-EXAM DIV	0	3	3	1	23	24	0	27	27
ST BOARD OF MEDICAL EXAMINERS	0	1	1	1	11	12	0	13	12
ST BOARD REGISTRATION - FORESTERS	0	0	0	0	1	1	0	1	1
ST BD OF FUNERAL SERVICES	0	0	0	0	2	2	0	2	2
STATE DEVELOPMENT BOARD	0	4	4	1	60	61	0	65	64
STATE ELECTION COMM	1	0	1	1	14	15	0	16	15
STATE HOUSING AUTHORITY	0	3	3	1	31	32	0	35	35
STATE LAW ENFORCEMENT DIV	0	6	6	3	346	349	4	359	359
STATE LIBRARY	0	2	2	1	46	47	0	49	49
STATE MUSLIM COMMISSION	0	1	1	1	12	13	0	14	14
STATE PERSONNEL DIVISION	0	9	9	1	127	128	3	140	137
STATE TREASURER	0	4	4	1	32	33	2	39	37
STATE WORKMAN COMPENSATION FUND	0	0	0	1	32	33	0	33	33

TABLE 2

STATE'S TOTAL TRAVEL EXPENDITURES JANUARY - MARCH 1980*

	<u>No. of</u> <u>Air</u> <u>Trips</u>	<u>Air</u> <u>Travel</u>	<u>Public</u> <u>Transp.</u>	<u>Mileage</u>	<u>Misc.</u>	<u>Per Diem and</u> <u>Subsistence</u>	<u>Qtr.</u> <u>Total</u>
Grand Total	4,226	\$573,671	\$322,518	\$2,125,416	\$564,397	\$1,822,616	\$5,408,619

Cumulative FY Total

\$15,385,841

*Includes legislative travel expenditures.

AUTOMATED REPORTS

I. EXPLANATION OF THE AUTOMATED BUDGET AND EXPENDITURE REPORT FACQ151B

For identification of origin purposes the printouts are labeled FACQ in the top right hand corner. These reports are generated by the data processing staff of the Comptroller General's Office from a single computer data bank.

Each of the twelve "Lump Sum" agencies with tape generating capability and the Financial Data Processing Division of the State Auditor's Office prepare computer tapes using a uniform format. The tapes, with few exceptions, contain detailed records of financial transactions in each State agency that is required to report under Act 561. South Carolina State College has acquired an improved computer capability. They are now in the process of developing computer programs which will permit them to submit a quarterly expenditures tape as do the other Lump Sum agencies.

The data on these tapes is merged into a central computer file from which nine different types of reports are produced. The following pages contain photocopies of one of these reports.

The FACQ151B Report (p.15) is aggregated to a very high degree. It shows the budgets, transfers and expenditures for each agency in State Government. Because it also includes inter-departmental transfers, corrections and reimbursements, the total and the rate of expenditure figures may be distorted in some cases.

Other reports on file at the Audit Council show more detail thus permitting most of the areas of distortion to be identified if not explained. They show both the Major Budget Code and the Transaction

Class detail for the entirety of the State's Accounting system. Certain of these reports show the fiscal activities within each account within each State agency.

The FACQ151B (p.15) shows the aggregate activity for each agency. The offices specifically exempted from the FAA have been deleted, however, their fiscal activity is included in the State totals.

The last column on the right hand side of the printout copies is labeled "Rate of Expenditure." It is a very useful figure for analysts because it reflects what percent of the budget was spent during the quarter. A 1.0 indicates a one-to-one correspondence - that is, during the quarter 100% of the amount budgeted for the quarter was spent. 1.1 indicates that slightly more than 100% of the quarter budget was spent.

To calculate the "Rate of Expenditure" the computer program divides the total "budget" for the accounting period (usually the fiscal year) by the number of months in the fiscal accounting period and multiplies the results by 3. This yields an estimated figure for what the quarter's "Budget" should be. The actual expenditures are then divided by the estimated figure for the quarter's "Budget" to produce the "Rate of Expenditure." The following list explains the codes that appear in the "Rate of Expenditure" column.

- 0.0: No funds were expended or less than 0.05% were expended from the "Budget" figure appearing on this line.
- 1.0: 100% of the quarter's "Budget" or approximately 25% of the year's "Budget" was spent during the quarter.
- 2.0: Twice the quarter's "Budget" or approximately 50% of the year's "Budget" was spent during the quarter.

- 3.0: Three times the quarter's "Budget" or approximately 75% of the year's "Budget" was spent during the quarter.
- 4.0: Four times the quarter's "Budget" or approximately 100% of the year's "Budget" was spent during the quarter.
- 9.9: Missing "Budget" data code. It usually means that there were no budget figures for this line.

The reader should note that there are three sets of automated reports. Some expenditures were made during the transition period into the current fiscal year. Some expenditures were made from funds appropriated in earlier fiscal years. Also, many of these expenditures were made from grants which correspond to the Federal Fiscal Year which ends in October. These types of expenditures are shown on printouts which have Fiscal Year 1978 in the upper left hand corner. Expenditures made from FY 78-79 funds appear on printouts with Fiscal Year 1979 in the upper left hand corner. Similarly, expenditures from FY 79-80 funds appear on printouts with Fiscal Year 1980 in the upper left hand corner. The totals for the State which are on the bottom line of the FY 79-80 report include the expenditures from all reports.

II. CAUTIONS IN ANALYZING THE FACQ REPORTS

As in any computer based information system that is in a developmental stage, the data presented must be viewed with a certain degree of discretion. A few problems have been discovered which have the effect of distorting the figures in some areas. Where it has been possible to identify them, the distorted figures have been corrected manually during the preparation of this report

for printing. The data for the agencies reported on the Financial Data Processing Division's tape are the most trouble free.

Because the Lump Sum agencies, especially the colleges and universities, include all their expenditures during the quarter, it is possible that certain of their expenditures may appear to exceed their budgets by large amounts. One reason this occurs is that some of the expenditures are from capitalization fund accounts which may have been established several years ago for projects such as building construction. If an agency shows these expenditures, but only includes budget figures for the current fiscal year, the agency's expenditures may appear at first glance to have exceeded its budget.

This is primarily a definitional problem and procedures are being developed to resolve it. It is also a characteristic of aggregate level analysis that some precision is lost when expenditures from all accounts are displayed together.

In general, most of these types of distortions can be identified presently when reviewing the other computer reports on file at the Audit Council which contain more detail about specific accounts within agencies.

III. PLANNED ANALYSES

One type of analysis which legislators have requested consistently is a comparative review of expenditures across each quarter of the fiscal year to see if there is an unreasonable trend to spend more during the final quarter. It is anticipated that for the next legislative session the programs will be ready which will

provide some simple descriptive statistics regarding rates of expenditures for both State level analysis as well as for agency level analysis. In order to conduct this type of analysis in a way that is meaningful to the appropriations process, we must be able to distinguish between expenditures out of the current fiscal year's appropriations and expenditures from funds earmarked for specific projects in previous years. Once this capability is developed to its fullest, it also will be possible to analyze expenditures within programs during the life of the programs. This report shows the first step in this area, as explained above, with the separation of expenditures among funds available from different fiscal years. It is anticipated that the new accounting system which is being developed for the State, (STARS - State Accounting and Reporting System), will incorporate these and other analytical capabilities which the State's current accounting system does not have.

AGENCY	APPROPRIATED STATE AND OTHER FUNDS	B AND C AND OTHER TRANSFERS	BUDGET	EXPENDED THIS QUARTER	EXPENDED FISCAL Y-T-D	RATE OF BALANCE EXP
THE CITADEL					572.64	572.64-
COLLEGE OF CHARLESTON	24,500.00		24,500.00		4,905.36	19,594.64 0.0
UNIVERSITY OF S. C.	3,503,849.50		3,503,849.50		2,762,271.93	741,577.57 0.0
MEDICAL UNIVERSITY	4,021,847.60	20,089.68-	4,001,757.92		2,375,277.60	1,626,480.32 0.0
MENTAL HEALTH DEPARTMENT					2,511,939.07	2,511,939.07-
78	7,550,197.10	20,089.68-	7,530,107.42		7,654,966.60	124,859.18- 0.0

-5-

AGENCY	APPROPRIATED STATE AND OTHER FUNDS	B AND C AND OTHER TRANSFERS	BUDGET	EXPENDED THIS QUARTER	EXPENDED FISCAL Y-T-D	BALANCE	RATE OF EXP
LEG DEPT-THE SENATE	2,847,549.00	8,000.00	2,839,549.00		2,631,190.79	208,358.21	0.0
LEG DEPT-HOUSE OF REPRE	3,744,916.00	4,014.00	3,748,930.00		3,718,509.45	30,420.55	0.0
LEG DEPT-SPL SERV BOTH HSE	128,705.00	7,600.00	136,305.00		120,422.00	15,883.00	0.0
LEG DEPT-CDE LAWS LEG CNCL	745,616.47	15,501.00	761,117.47		702,200.07	58,917.40	0.0
LEG DEPT-LEG AUDIT COUNCIL	451,067.49	19,947.00	471,014.49		457,109.07	13,905.42	0.0
LEG DEPT-LEG INFO SYSTEMS	697,956.00		697,956.00		684,201.87	13,754.13	0.0
LEG DEPT-REORGAN COMM							
LEG DEPT-HSE REP MEM RES	41,107.00	203.15	41,310.15		40,679.64	630.51	0.0
LEG DEPT-COMM ON ENERGY	125,000.00		125,000.00		74,843.80	50,156.20	0.0
LEG DEPT-HEALTH CARE PLAN		7,500.00	7,500.00		7,500.00		0.0
JUDICIAL DEPARTMENT	9,901,759.21	37,004.12	9,938,763.33		9,496,653.79	442,109.54	0.0
GOVERNORS OFF-E.C.OF.S	723,430.84	22,000.00	745,430.84		727,785.22	17,645.62	0.0
GOVERNORS OFF-SLED	7,391,180.90	282,975.19	7,674,156.09		7,507,360.65	86,795.44	0.0
GOVERNORS OFF-D.O.A	140,707,055.40	35,958,555.46	104,748,499.94		103,514,818.84	1,233,681.10	0.0
GOVERNORS OFF-MAN & GRND	192,644.88	2,737.33	189,907.55		184,503.64	5,403.91	0.0
GOVERNORS OFF-ILTH SU DEV	872,122.45	817,733.84	54,388.61		54,388.61		0.0
GOVERNORS OFF-DIV ECON OPT	2,303,880.06	57,654.25	2,246,225.81		1,733,128.53	513,097.28	0.0
GOVERNORS OFF-DISASTER PRE	289,038.83	246,704.09	42,334.74		42,334.74		0.0
LIFUTENANT GOVERNOR	102,578.00	10,969.00	113,547.00		104,485.21	9,061.79	0.0
SECRETARY OF STATE	371,229.00	12,200.00	383,429.00		383,164.51	264.49	0.0
COMPTROLLER GENERAL	89,426,138.30	86,735.00	89,512,873.30		83,876,476.47	5,636,396.83	0.0
STATE TREASURERS OFFICE	236,911,606.75	26,307,454.46	210,604,152.29		32,612,034.13	177,992,118.16	0.0
ATTORNEY GENERAL	4,283,261.98	514,519.36	4,797,781.34		4,698,015.60	99,765.74	0.0
COMMISSION ON APPELLATE DE		51,946.00	51,946.00		38,337.80	13,608.20	0.0
ADJUTANT GENERAL	2,424,570.66	1,217,262.16	3,641,832.82		3,395,927.41	245,905.41	0.0
ELECTION COMMISSION	1,673,303.12		1,673,303.12		1,270,661.71	402,641.41	0.0
REORGANIZATION COMMISSION	580,863.00	11,088.00	569,775.00		299,590.50	270,184.50	0.0
B & C-EXEC DIRECTOR	44,357.98	480,100.17	524,458.15		381,373.63	143,084.52	0.0
B & C-FINANCE	9,356,891.77	3,347,109.06	6,009,782.71		3,590,192.60	2,419,590.11	0.0
B & C-PLANNING DIVISION	967,326.08	240,812.69	726,513.39		677,129.99	49,383.40	0.0
B & C-RESEARCH/STATISTICS	1,283,251.01	20,215.51	1,263,035.50		1,192,923.44	70,112.06	0.0
B & C-GENERAL SERVICES	85,747,099.73	8,212,745.69	93,959,845.42		34,640,059.82	59,319,785.60	0.0
B & C-MOTOR VEHICLE MNGT	1,271,825.79	299,845.95	1,571,671.74		1,094,035.42	477,636.32	0.0
B & C-RETIREMENT	306,675,711.78	36,261.96	306,711,973.74		305,279,173.22	1,432,800.52	0.0
B & C-PERSONNEL	58,341,703.68	633,006.73	58,974,710.41		54,518,063.89	4,456,646.52	0.0
B & C-LOCAL GOVERNMENT	27,619.00	2,180,017.90	2,215,636.90		2,197,298.47	18,338.43	0.0
B & C-EMPLOYEE BENEFITS	31,548,800.00	25,296,732.69	6,252,067.31		2,261,027.06	3,991,040.25	0.0
HIGHER EDUCATION COMM	1,479,155.20	12,121.23	1,467,033.97		1,358,711.15	108,322.82	0.0
HIGH ED TUITION GRANTS COM	10,145,695.14	158,908.00	9,986,787.14		9,977,037.01	9,750.13	0.0
THE CITADEL	20,879,786.34		20,879,786.34		19,819,605.20	1,060,181.14	0.0
CLEMSON UNIVERSITY	63,542,160.00	1,113,000.00	64,655,160.00		63,342,781.09	1,312,378.91	0.0
COLLEGE OF CHARLESTON	22,080,669.91		22,080,669.91		20,778,321.67	1,302,348.24	0.0
FRANCIS MARION COLLEGE		8,228,556.61	8,228,556.61		7,519,692.26	708,864.35	0.0
LANDER COLLEGE	5,737,085.99		5,737,085.99		6,693,707.45	956,621.46	0.0
UNIVERSITY OF S. C.	141,328,305.30		141,328,305.30		139,587,459.71	1,740,845.59	0.0
WINTHROP COLLEGE	18,266,281.22		18,266,281.22		17,025,780.29	1,240,500.93	0.0
MEDICAL UNIVERSITY	108,458,015.80	9,894,843.57	118,352,859.37		108,142,582.55	10,210,276.82	0.0

AGENCY	APPROPRIATED STATE AND OTHER FUNDS	B. AND C AND OTHER TRANSFERS	BUDGET	EXPENDED THIS QUARTER	EXPENDED FISCAL Y-T-D	BALANCE	RATE OF EXP
ADV COUNCIL VOC & TEC ED	116,046.77	648.00-	115,398.77		110,154.65	5,244.12	0.0
TECHNICAL & COMP EDUC BD	41,911,561.96	12,684,528.26	54,596,090.22		53,668,808.04	927,282.18	0.0
EDUCATION DEPARTMENT	638,511,099.65	34,972,098.37	673,483,198.02		662,414,887.26	11,068,310.76	0.0
EDUCATIONAL TELEVISION COM	15,587,785.69	1,248,664.42	16,836,450.11		14,381,968.88	2,454,481.23	0.0
WIL LOU GRAY OPPORTUN SCH	1,289,463.19	127,910.63	1,417,373.82		1,326,771.84	90,601.98	0.0
DEAF & BLIND SCHOOL	6,352,160.37	233,864.26	6,586,024.63		6,202,805.84	383,218.79	0.0
ARCHIVES & HISTORY DEPT	2,587,391.48	52,417.95	2,639,809.43		2,551,661.20	88,148.23	0.0
CONFEDERATE RELIC ROOM	82,720.00	1,483.00	84,203.00		78,434.35	5,768.65	0.0
STATE LIBRARY	3,040,105.90	33,467.78	3,073,573.68		3,039,275.75	34,297.93	0.0
ARTS COMMISSION	1,905,379.27	153,471.51	2,058,850.78		1,903,924.86	154,925.92	0.0
MUSEUM COMMISSION	280,780.89		280,780.89		260,754.36	20,026.53	0.0
HEALTH & ENVIRON CONTROL	81,566,382.39	2,549,233.70	84,115,616.09		82,299,820.33	1,815,795.76	0.0
MENTAL HEALTH DEPARTMENT	86,716,574.00		86,716,574.00		132,778,012.99	46,061,438.99	0.0
MENTAL RETARDATION DEPT	43,744,010.00		43,744,010.00		80,777,699.31	37,033,689.31	0.0
ALCOHOL & DRUG ABUSE COMM	5,913,081.38	30,472.62-	5,882,608.76		5,471,544.87	411,063.89	0.0
SOCIAL SERVICES DEPARTMENT	352,399,393.02	3,989,585.67	356,388,978.69		340,100,699.27	16,288,279.42	0.0
VOCATIONAL REHABILITATION	32,662,910.19	788,275.24	33,451,185.43		31,898,641.08	1,552,544.35	0.0
JOHN DE LA HOWE SCHOOL	1,368,833.31	91,760.14	1,460,593.45		1,217,170.61	243,422.84	0.0
FOSTER CARE REVIEW BOS SYS	197,852.27	25,755.61	223,607.88		241,044.46	17,436.58	0.0
CHILDRENS BUREAU	603,422.35	535.16-	602,887.19		570,220.70	32,666.49	0.0
BLIND COMMISSION	4,416,256.47	197,386.25-	4,218,870.22		3,978,977.13	239,893.09	0.0
AGING COMMISSION	7,666,386.33	156,218.78	7,822,605.11		7,603,674.32	218,930.79	0.0
HOUSING AUTHORITY	1,813,327.47	72,048.33-	1,741,279.14		1,464,547.65	276,731.49	0.0
HUMAN AFFAIRS COMM	690,424.41	8,321.00	698,745.41		681,063.13	17,682.28	0.0
VETERANS AFFAIRS DEPT	774,507.63	9,209.00	783,716.63		780,908.27	2,808.36	0.0
CORRECTIONS DEPARTMENT	40,473,725.35		40,473,725.35		41,615,989.00	1,142,263.65	0.0
PROBATION PAROLE PARDON BD	3,772,211.96	172,227.67	3,944,439.63		3,835,493.20	108,946.43	0.0
YOUTH SERVICES DEPARTMENT	12,254,823.38	152,055.68	12,406,879.06		11,850,710.17	556,168.89	0.0
JUV PLACEMENT & AFTERCARE	3,177,716.51	884,959.45	4,062,675.96		3,857,568.09	205,107.87	0.0
LAW ENF TRAINING COUNCIL	3,506,142.71	284,448.60-	3,221,694.11		1,581,593.90	1,640,100.21	0.0
LAW OFFICERS HALL FAME COM	29,724.60		29,724.60		4,062.06	25,662.54	0.0
WATER RESOURCES COMMISSION	1,143,131.75	18,322.60-	1,124,809.15		946,374.07	178,435.08	0.0
LAND RESOURCES CONSRV COMM	1,473,362.12	792,689.06	2,266,051.18		2,030,534.18	235,517.00	0.0
FORESTRY COMMISSION	10,446,867.56	412,386.59	10,859,254.15		9,926,660.64	932,593.51	0.0
AGRICULTURE DEPARTMENT	6,360,207.78	80,607.43-	6,279,600.35		5,110,337.40	1,169,262.95	0.0
CLEMSON UNIVERSITY - PSA	31,273,183.00		31,273,183.00		30,723,195.13	549,987.87	0.0
WILDLIFE & MARINE RES DEPT	18,577,436.82	1,123,113.54	19,700,550.36		17,456,797.18	2,243,753.18	0.0
COASTAL COUNCIL	928,901.93	7,890.50	936,792.43		893,912.09	42,880.34	0.0
PARKS RECREATION & TOURISM	17,147,508.64	1,708,069.65	18,855,578.29		17,039,648.25	1,815,930.04	0.0
DEVELOPMENT BOARD	2,976,772.03	61,809.00	3,038,581.03		2,893,766.58	144,814.45	0.0
PATRIOTS POINT DEV AUTH	2,432,198.96	214,494.06-	2,217,704.90		1,242,791.32	974,913.58	0.0
CLARK HILL AUTHORITY	104,089.00	914.64	105,003.64		94,013.88	10,989.76	0.0
OLD EXCHANGE BUILDING COMM	24,121.00	2,238.47	26,359.47		24,935.13	1,424.34	0.0
PUBLIC SERVICE COMMISSION	3,839,701.57	5,218.00	3,844,919.57		2,867,207.19	977,712.38	0.0
INDUSTRIAL COMMISSION	1,443,849.06	1,264.00	1,445,113.06		1,394,470.59	50,642.47	0.0
WORKMENS COMPENSATION FUND	10,160,703.98	1,604,457.74	11,765,161.72		5,643,956.43	6,121,205.29	0.0
SECOND INJURY FUND	1,827,262.11		1,827,262.11		1,309,943.48	517,318.63	0.0

AGENCY	APPROPRIATED STATE AND OTHER FUNDS	B AND C AND OTHER TRANSFERS	BUDGET	EXPENDED THIS QUARTER	EXPENDED FISCAL Y-T-O	BALANCE	RATE OF EXP
INSURANCE DEPARTMENT	3,252,251.46	5,542.00	3,257,793.46		3,078,227.78	179,565.68	0.0
FINANCIAL INST BD-ADMIN	15,010.00		15,010.00		15,160.75	150.75-	0.0
FINANCIAL INST BD-BK EXAM	586,539.72		586,539.72		581,410.38	5,129.36	0.0
FINANCIAL INST BD-CONS FIN	205,060.00	6,713.00	211,773.00		195,705.40	16,067.60	0.0
CONSUMER AFFAIRS COMM	583,535.00		583,535.00		558,715.79	24,819.21	0.0
DAIRY COMMISSION	187,489.15		187,489.15		185,291.28	2,197.87	0.0
LABOR DEPARTMENT	3,160,266.56	361,080.71	3,521,347.27		3,210,574.65	310,772.62	0.0
TAX COMMISSION	200,838,225.22	171,276,911.30-	29,561,313.84		12,962,662.19	16,598,651.65	0.0
ALCOHOLIC BEV CONTROL COMM	1,318,713.94	20,564.00	1,339,277.94		1,321,615.07	17,662.87	0.0
STATE ETHICS COMMISSION	109,080.94		109,080.94		93,685.21	15,395.73	0.0
EMPLOYMENT SECURITY COMM	252,533,811.57	12,856,909.24	265,390,720.81		103,771,347.68	161,619,373.13	0.0
ACCOUNTANCY BOARD	85,857.00		85,857.00		76,903.13	8,953.87	0.0
ARCHITECTURAL EXAM BD	48,195.00		48,195.00		46,294.06	1,900.94	0.0
AUCTIONEERS COMMISSION	94,711.50	15,189.00-	79,522.50		52,832.66	26,689.84	0.0
STATE BAR	344,918.03		344,918.03		286,306.28	58,611.75	0.0
BARBER EXAMINERS BOARD	85,471.00		85,471.00		88,787.65	3,316.65-	0.0
CEMETERY BOARD	2,551.00		2,551.00		2,765.86	214.86-	0.0
CHIROPRACTIC EXAMINERS BD	15,555.00		15,555.00			15,555.00	0.0
CONTRACTORS LICENSING BD	136,931.00	1,437.00	138,368.00		138,722.01	354.01-	0.0
COSMETIC ART EXAMINERS BD	197,098.00		197,098.00		179,021.20	18,076.80	0.0
DENTISTRY BOARD	67,458.00		67,458.00		75,614.32	8,156.32-	0.0
ENGINEERING EXAMINERS BD	150,418.00		150,418.00		140,333.31	10,084.69	0.0
ENVIRON SYS OPR BD OF CERT	58,246.00		58,246.00		54,267.29	3,978.71	0.0
FORESTERS REGISTRATION BD	2,448.00		2,448.00		1,235.93	1,212.07	0.0
FUNERAL SERVICE BOARD	40,547.00	514.22	41,061.22		44,538.92	3,477.70-	0.0
MEDICAL EXAMINERS BOARD	245,655.00		245,655.00		267,893.08	22,238.08-	0.0
NURSING BOARD	332,316.00		332,316.00		302,877.28	29,438.72	0.0
NURSING HOME ADMS EXAM BD	13,609.00	476.00	14,085.00		14,858.36	773.36-	0.0
OCCUPATIONAL THERAPY BOARD	2,300.00		2,300.00		2,571.83	271.83-	0.0
OPTOMETRY & OPTICIANRY BD	17,980.00	17,980.00-					
OPTICIANRY EXAMINING BOARD	7,550.00	5,214.00	12,764.00		10,539.52	2,224.48	0.0
OPTOMETRY EXAMINING BOARD	3,268.00	12,766.00	16,034.00		16,600.78	566.78-	0.0
PHARMACEUTICAL EXAMINERS	71,300.17	499.50	71,799.67		75,358.67	3,559.00-	0.0
PHYSICAL THERAPIST EXAM BD	10,023.00	196.00	10,219.00		9,679.18	539.82	0.0
PODIATRY EXAMINERS BOARD	1,155.00		1,155.00		639.11	515.89	0.0
PSYCHOLOGY BOARD OF EXAM	6,360.00		6,360.00		4,330.74	2,029.26	0.0
REAL ESTATE COMMISSION	370,577.00	50,000.00	420,577.00		403,680.09	16,896.91	0.0
RESIDENTIAL HOME BLDRS COM	242,696.00		242,696.00		181,318.85	61,377.15	0.0
REGISTERED SANITARIANS BD	3,877.00		3,877.00		2,309.71	1,567.29	0.0
SOCIAL WORKERS REG BD	3,033.00		3,033.00		2,087.78	945.22	0.0
SPEECH PATH & AUDI EXAM BD	5,335.00	73.50,	5,408.50		5,493.57	85.07-	0.0
VETERINARY MEDICAL EXAM BD	6,753.00	83.00	6,836.00		7,115.82	279.82-	0.0
PATIENTS COMP FD BD OF GOV	3,844,994.09		3,844,994.09		12,447.03	3,832,547.06	0.0
AERONAUTICS COMMISSION	2,292,383.61	126,168.89-	2,166,214.72		2,011,451.33	154,763.39	0.0
PUBLIC RAILWAYS COMMISSION	300,275.00	180,000.00	480,275.00		410,000.00	70,275.00	0.0
HIGHWAY & PUBLIC TRANSPORT	271,697,860.00		271,697,860.00		288,447,431.94	16,749,571.94-	0.0
DEBT SERVICE	82,908,035.00	15,020.36-	82,893,014.64		78,531,601.84	4,361,412.80	0.0

AGENCY	APPROPRIATED STATE AND OTHER FUNDS	B AND C AND OTHER TRANSFERS	BUDGET	EXPENDED THIS QUARTER	EXPENDED FISCAL Y-T-D	BALANCE	RATE OF EXP
ATLANTIC STS MAR FISH COMM	3,400.00		3,400.00		3,400.00		0.0
JUDICIAL COUNCIL	34,200.00	32,586.27-	1,613.73		1,613.73		0.0
SC BLDG CO COUNCIL-ADM EXP	115.00		115.00		40.26	74.74	0.0
TAX STUDY COMMISSION	31,739.34		31,739.34		26,910.19	4,829.15	0.0
STATUS OF WOMEN COMMISSION	15,240.65		15,240.65		19,510.85	4,270.20-	0.0
COMM UNIF ST LAWS-TRAVEL	3,000.00		3,000.00		2,148.40	851.60	0.0
WORKMENS COMP LAWS ADV CON	1,725.00		1,725.00		2,425.12	700.12-	0.0
RELOCATE RD 42-88 SPTG.CO.	46,400.44		46,400.44			46,400.44	0.0
COM STDY PUB PRI SRV-AGING	25,000.00		25,000.00		21,536.69	3,463.31	0.0
AGRICULTURE STUDY COMM	15,000.00		15,000.00		15,693.25	693.25-	0.0
AUTO LIAB INS STDY COMM	16,000.00	3,000.00	19,000.00		19,839.01	839.01-	0.0
COM ON CONSUMER AFFAIRS	5,000.00		5,000.00		2,085.96	2,914.04	0.0
SC CRIME STUDY COMMITTEE	5,175.00		5,175.00		3,377.29	1,797.71	0.0
EDUCATION STUDY COMMITTEE	12,000.00		12,000.00		3,814.20	8,185.80	0.0
ELECTION LAWS STUDY COMM	13,800.00		13,800.00		2,008.33	11,791.67	0.0
ELEC TRANS FUNDS STDY COM	3,950.00		3,950.00			3,950.00	0.0
FOREST STUDY COMMITTEE	10,000.00		10,000.00		6,865.01	3,134.99	0.0
HIGHER EDUCATION STDY COMM	5,000.00		5,000.00			5,000.00	0.0
INSURANCE LAW STDY COMM	10,350.00	500.00	10,850.00		11,749.48	899.48-	0.0
COM STDY JUDICIAL SYS	7,500.00		7,500.00		3,108.87	4,391.13	0.0
LOCAL GOVERNMENT STDY COMM	2,000.00		2,000.00		1,999.85	.15	0.0
MEDICAL CARE STUDY COMM	5,000.00		5,000.00		3,040.76	1,959.24	0.0
MENTAL HLTH/RETARDATION	38,730.00		38,730.00		36,458.81	2,271.19	0.0
NURSING HOME STUDY COMM	12,425.00		12,425.00		275.28	12,149.72	0.0
ST EMPLOYEE EMPLOYMENT COM	10,000.00		10,000.00		5,460.64	4,539.36	0.0
SOC SER ADVISORY COMM	25,000.00	123.00-	24,877.00		11,923.04	12,953.96	0.0
TEXTILE STUDY COMMITTEE	10,000.00		10,000.00		9,901.24	98.76	0.0
COMMITTEE ON TOURISM	13,800.00		13,800.00		13,616.92	183.08	0.0
PUB TRANSPORTATION STY COM	7,500.00		7,500.00		4,441.32	3,058.68	0.0
WATER RESOURCES STUDY COMM	2,500.00		2,500.00		1,446.86	1,053.14	0.0
WORKMENS COMP STUDY COMM	18,000.00		18,000.00		16,047.54	1,952.46	0.0
ULD EXC BLDG COM-OPER REV	3,108.49	2,238.47-	870.02		940.02	70.00-	0.0
COM STDY REVENUE SUBDIV	149,000.00		149,000.00		149,945.00	945.00-	0.0
COMM ALCOHOL & DRUG ABUSE	16,250.00	4,500.00	20,750.00		20,656.77	93.23	0.0
CONTIN COMM RETIREMENT SYS	12,000.00		12,000.00		7,494.01	4,505.99	0.0
COM STDY PROB HAND CITIZEN	10,000.00		10,000.00		6,762.77	3,237.23	0.0
FEDERAL RESEARCH DEV GRNTS	25,000.00		25,000.00			25,000.00	0.0
COM STDY MIN COMP BASIC S	5,315.00		5,315.00		7,169.56	1,854.56-	0.0
CONTRIBUTIONS	665,736.00		665,736.00		620,356.91	45,381.09	0.0
AID TO SUBDIVISIONS	69,039,552.00	372,144.99	69,411,696.99		68,211,708.94	1,199,988.05	0.0
AID TO SUBDIVISIONS	16,132,778.00	371,192.56	16,503,970.56		16,133,683.19	370,287.37	0.0
AID TO SUBDIVISIONS	500,000.00		500,000.00		500,000.00		0.0
AMER REVOLUTION BCNTL COMM	13,867.91	36.62-	13,831.29		7,282.58	6,548.71	0.0
PORTS AUTHORITY		1,325,000.00	1,325,000.00		1,325,000.00		0.0
79	3813,179,681.06	151,860,324.06-3661,319,357.00			3241,804,753.02	419,514,603.98	0.0

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LEGISLATIVE AUDIT COUNCIL
LEGISLATIVE BUDGET INFORMATION -- AGENCY LEVEL
FOR THE PERIOD 01/01/80 THRU 03/31/80

AGENCY	APPROPRIATED STATE AND OTHER FUNDS	B AND C AND OTHER TRANSFERS	BUDGET	EXPENDED THIS QUARTER	EXPENDED FISCAL Y-T-D	BALANCE	RATE OF EXP
REORGANIZATION COMMISSION	636,789.00	6,908.00	643,697.00	109,640.34	343,258.27	300,438.73	.7
JUDICIAL DEPARTMENT	11,828,609.73	27,625.99	11,856,235.72	2,875,952.94	8,854,019.74	3,002,215.98	1.0
GOVERNORS OFF-E C OF S	844,144.00	144,343.00	699,801.00	166,033.74	484,401.80	215,399.20	.9
GOVERNORS OFF-SLED	8,804,984.25	154,315.34	8,959,299.59	2,478,628.19	6,233,243.29	2,726,056.30	1.1
GOVERNORS OFF-D O A	12,116,736.70	11,600,320.03	516,416.67		513,023.98	3,392.69	0.0
GOVERNORS OFF-DEPP	80,597,371.59	13,159,042.78	67,438,328.81	25,106,499.90	60,344,910.01	7,093,418.80	1.5
GOVERNORS OFF-MAN & GRND	217,321.33	20,865.00	238,186.33	50,819.43	125,263.72	112,922.61	.9
GOVERNORS OFF-DIV ECCN OPT	512,529.93		512,529.93		18,420.34	494,109.59	0.0
ADV COMM ON INTERGOV REL	23,453.00	23,453.00					
LIEUTENANT GOVERNOR	135,372.07	991.00	136,363.07	34,095.93	93,910.09	42,452.98	1.0
SECRETARY OF STATE	428,490.00	340.00	428,150.00	103,933.36	318,458.65	109,691.35	1.0
COMPTROLLER GENERAL	84,765,953.91	2,275,441.39	87,041,395.30	25,387,298.91	75,471,741.49	11,569,653.81	1.2
STATE TREASURERS OFFICE	336,203,792.82	75,672,599.68	260,531,193.14	37,927,211.74	82,777,799.09	177,753,394.05	.6
ATTORNEY GENERAL	5,884,565.65	368,732.52	6,253,298.17	1,512,140.38	5,049,337.55	1,203,960.62	1.0
COMM ON APPELLATE DEFENSE	131,889.20	73,455.00	205,344.20	59,390.78	156,396.46	48,947.74	1.2
ADJUTANT GENERAL	3,354,830.35	1,296,055.07	4,650,885.42	1,287,318.92	3,860,400.31	790,285.11	1.1
ELECTION COMMISSION	1,513,685.16	2,995.00	1,516,680.16	94,750.28	709,236.45	807,443.71	.2
B & C-EXEC DIRECTOR	736,149.31	22,769.26	758,918.57	188,542.75	471,962.00	286,956.57	1.0
B & C-FINANCE	9,159,515.09	3,249,792.01	5,909,723.08	1,148,162.36	3,455,847.17	2,453,875.91	.8
B & C-PLANNING DIVISION	312,356.41	107,848.04	204,508.37	54,917.26	144,963.40	59,544.97	1.1
B & C-RESEARCH STATISTICS	1,542,522.21	308,354.05	1,850,876.26	460,972.83	1,256,995.41	593,880.85	1.0
B & C-GENERAL SERVICES	94,782,093.11	1,546,195.84	96,328,288.95	11,097,604.41	28,430,342.65	67,897,946.30	.5
B & C-MOTDR VEHICLE MNGT	2,125,096.57	1,144.00	2,126,240.57	751,140.07	1,307,027.85	819,212.72	1.4
B & C-RETIREMENT	253,134,467.18	191,366.42	253,325,833.60	91,557,847.14	251,155,536.53	2,170,297.07	1.4
B & C-PERSONNEL	53,878,156.43	4,479,580.22	49,398,576.21	15,304,221.73	45,271,336.68	4,127,239.53	1.2
B & C-LOCAL GOVERNMENT	3,530,809.00	106.00	3,530,995.00	1,076,622.86	2,797,809.16	733,185.84	1.2
B & C-EMPLOYEE BENEFITS	16,329,158.00	12,224,029.76	4,105,128.24	896,765.18	2,550,282.69	1,554,845.55	.9
HIGHER EDUCATION COMM	1,525,136.56	2,057.99	1,523,078.57	346,688.81	1,316,565.84	206,512.73	.9
HIGH ED TUITION GRANTS COM	9,904,393.00	1,507.00	9,905,900.00	4,340,846.44	9,412,033.65	493,866.35	1.8
THE CITADEL	22,178,874.90		22,178,874.90	5,294,276.82	16,151,177.86	6,027,697.04	1.0
CLEMSON UNIVERSITY	71,661,488.00	112,860.00	71,774,348.00	20,824,182.56	54,629,564.43	17,144,783.57	1.2
COLLEGE OF CHARLESTON	22,532,830.45		22,532,830.45	7,146,166.91	18,169,634.05	4,363,196.40	1.2
FRANCIS MARION COLLEGE	6,629,394.00	4,973,712.59	11,603,106.59	3,386,111.52	8,695,036.11	2,907,270.48	1.2
LANDER COLLEGE	10,921,838.69		10,921,838.69	2,588,650.64	5,969,394.77	4,952,443.92	.9
UNIVERSITY OF S. C.	168,777,302.18		168,777,302.18	45,569,456.79	129,557,654.29	39,219,647.89	9.9
WINTHROP COLLEGE	17,074,228.91		17,074,228.91	4,239,851.34	13,655,859.21	3,418,369.70	1.0

LEGISLATIVE AUDIT COUNCIL
LEGISLATIVE BUDGET INFORMATION -- AGENCY LEVEL
FOR THE PERIOD 01/01/80 THRU 03/31/80

AGENCY	APPROPRIATED STATE AND OTHER FUNDS	B AND C AND OTHER TRANSFERS	BUDGET	EXPENDED THIS QUARTER	EXPENDED FISCAL Y-T-D	BALANCE	RATE OF EXP
MEDICAL UNIVERSITY	118,831,490.45	6,532,217.76	125,363,708.21	31,794,204.34	88,948,159.05	36,415,549.16	1.3
ADV COUNCIL VOC & TEC ED	109,478.12	549.00	110,027.12	29,346.27	87,016.93	23,010.19	1.1
TECHNICAL & COMP EDUC BD	47,190,951.97	8,439,459.73	55,630,411.70	15,937,855.00	43,431,574.95	12,198,836.75	1.1
EDUCATION DEPARTMENT	704,140,270.15	16,109,178.99	720,249,449.14	191,680,213.68	524,556,070.61	199,693,378.53	1.1
EDUCATIONAL TELEVISION COM	19,043,928.00	747,674.27	19,791,602.27	4,244,228.29	12,263,992.57	7,527,649.70	.9
WIL LOU GRAY OPPORTUN SCH	1,418,244.02	15,715.79	1,433,959.81	426,390.81	1,053,646.39	380,313.42	1.2
DEAF & BLIND SCHOOL	6,941,992.71	100,447.81	7,042,440.52	1,943,375.53	4,748,338.13	2,294,102.39	1.1
ARCHIVES & HISTORY DEPT	3,530,594.10	64,917.16-	3,465,676.94	1,038,938.66	2,768,390.81	697,286.13	1.2
CONFEDERATE RELIC ROOM	105,297.00	595.00	105,892.00	16,203.94	66,266.15	39,625.85	.7
STATE LIBRARY	2,955,276.19	32,003.35-	2,923,272.84	518,035.30	2,641,352.22	281,920.62	.7
ARTS COMMISSION	1,639,422.52	33,139.13	1,672,561.65	489,289.53	1,283,118.38	389,443.27	1.2
MUSEUM COMMISSION	348,786.82	56,759.00	405,545.82	128,238.08	303,735.74	99,810.08	1.3
HEALTH & ENVIRONMENTAL CON	81,765,039.35	2,249,412.64-	79,515,626.71	24,260,779.19	66,213,895.53	13,301,731.18	1.2
NUCLEAR ADVISORY COUNCIL	40,000.00		40,000.00			40,000.00	0.0
MENTAL HEALTH DEPARTMENT	97,084,978.00		97,084,978.00	26,057,940.89	26,057,940.89	71,027,037.11	1.3
MENTAL RETARDATION DEPT	39,524,796.00		39,524,796.00	23,393,670.53	86,353,916.40	26,829,120.40-	2.2
ALCOHOL & DRUG ABUSE COMM	5,223,740.72	116,784.15	5,340,524.87	1,316,047.79	4,157,453.10	1,183,071.77	1.0
SOCIAL SERVICES DEPARTMENT	336,794,775.84	1,220,181.19-	335,574,594.45	105,599,241.92	286,542,018.36	49,032,576.09	1.3
VOCATIONAL REHABILITATION	29,971,515.53	849,088.41	30,820,603.94	9,390,491.32	26,196,139.11	4,624,464.83	1.2
JOHN DE LA HOWE SCHOOL	1,356,346.58	55,134.58	1,411,481.16	389,215.70	969,721.31	441,759.85	1.1
FOSTER CARE REVIEW BDRS SYS	239,713.47	3,868.00	243,581.47	82,596.45	165,788.46	77,793.01	1.0
CHILDRENS BUREAU	694,343.74	1,870.00	696,213.74	169,259.24	452,426.78	243,786.98	1.0
BLIND COMMISSION	4,247,397.23	243,403.72-	4,003,993.51	1,148,717.19	3,242,941.33	761,052.18	1.1
AGING COMMISSION	6,969,932.36	124,218.12-	6,845,714.24	2,281,327.78	6,532,413.74	313,300.50	1.3
HOUSING AUTHORITY	2,193,413.03	249,027.29-	1,944,385.74	623,041.49	1,662,991.07	281,394.67	1.3
HUMAN AFFAIRS COMM	837,879.77	10,491.00	848,370.77	278,180.93	702,936.24	145,434.53	1.3
VETERANS AFFAIRS DEPT	831,945.50	4,883.00	836,828.50	209,987.71	616,478.64	220,349.86	1.0
COMMISSION ON WOMEN	36,243.80	72.51	36,316.31	10,260.04	22,579.34	13,736.97	1.1
CORRECTIONS DEPARTMENT	45,180,581.98		45,180,581.98	14,596,045.64	40,982,034.37	4,198,547.61	1.3
PROBATION PAROLE PARDON BD	4,583,574.45	176,960.33	4,760,534.78	1,231,523.50	3,421,141.56	1,339,393.22	1.0
YOUTH SERVICES DEPARTMENT	12,981,575.50	163,880.32	13,145,455.82	3,384,489.61	9,322,627.19	3,822,828.63	1.0
JUV PLACEMENT & AFTERCARE	3,925,276.62	504,206.75	4,429,483.37	1,145,034.69	3,345,160.55	1,084,322.82	1.0
LAW ENF TRAINING COUNCIL	3,360,872.56	510,080.15-	2,850,792.41	501,176.27	1,537,724.75	1,313,067.66	.7
LAW OFFICERS HALL FAME COM	156,319.02	672,443.25	828,762.27	18,227.57	539,059.20	289,703.07	.1
WATER RESOURCES COMMISSION	1,476,131.36	8,123.37	1,484,254.73	310,078.57	764,789.74	719,464.99	.8
LAND RESOURCES CONSRV COMM	2,290,811.95	414,209.51	2,705,021.46	632,971.30	1,813,474.60	891,546.86	.9
FORESTRY COMMISSION	10,996,685.01	454,301.37	11,450,986.38	2,745,682.93	8,400,346.46	3,050,639.92	1.0
AGRICULTURE DEPARTMENT	6,800,758.43	42,276.09-	6,758,482.34	1,368,971.75	4,207,852.81	2,550,629.53	.8
CLEMSON UNIVERSITY - PSA	34,735,206.00		34,735,206.00	9,010,635.96	24,728,718.20	10,454,887.80	1.0
WILDLIFE & MARINE RES DEPT	18,901,181.07	594,806.40	19,495,987.47	5,073,080.66	14,304,181.94	5,191,805.53	1.0
COASTAL COUNCIL	869,071.33	8,703.89	877,775.22	294,184.51	758,950.54	118,824.68	1.3
SEA GRANT CONSORTIUM	54,500.00	127,288.00	181,788.00	84,654.74	148,298.74	33,489.26	1.9
PARKS RECREATION & TOURISM	15,744,590.61	2,655,813.07	18,400,403.68	4,793,481.05	14,583,556.58	3,816,847.10	1.0
DEVELOPMENT BOARD	3,181,287.19	1,601,910.36	4,783,197.55	630,252.65	4,032,573.74	750,623.81	.5
PATRIOTS POINT DEV AUTH	2,148,769.24	112,933.00-	2,035,836.24	510,079.90	1,463,022.05	572,814.19	1.0
CLARKS HILL-RUSSELL AUTH	117,549.00	978.00	118,527.00	33,985.89	66,088.98	52,438.42	1.1
OLD EXCHANGE BUILDING COMM	25,432.08	359,446.00	384,878.08	177,719.00	377,958.78	6,919.30	1.8

LEGISLATIVE AUDIT COUNCIL
LEGISLATIVE BUDGET INFORMATION -- AGENCY LEVEL
FOR THE PERIOD 01/01/80 THRU 03/31/80

AGENCY	APPROPRIATED STATE AND OTHER FUNDS	B AND C AND OTHER TRANSFERS	BUDGET	EXPENDED THIS QUARTER	EXPENDED FISCAL Y-T-D	BALANCE	RATE OF EXP
AMER REVOLUTION BCNTL COM	17,500.00		17,500.00	875.73	7,975.07	9,524.93	.2
PUBLIC SERVICE COMMISSION	3,794,034.54	36,917.00	3,830,951.54	823,708.34	2,316,090.31	1,514,861.23	.9
INDUSTRIAL COMMISSION	1,573,213.65	17,635.00	1,590,848.65	406,815.14	1,180,403.86	410,444.79	1.0
WORKMENS COMPENSATION FUND	12,568,966.88	560,354.87	13,129,321.75	1,561,756.47	4,115,838.36	9,013,483.39	.5
SECOND INJURY FUND	2,865,592.46		2,865,592.46	475,287.60	1,222,328.78	1,643,263.68	.7
INSURANCE DEPARTMENT	42,478,380.33	37,563.00	42,515,943.33	833,670.02	2,337,832.02	40,178,111.31	.1
FINANCIAL INST BD-ADMIN	14,247.00		14,247.00	3,257.84	14,253.84	6.84	.9
FINANCIAL INST BD-BK EXAM	590,253.00	6,747.00	597,000.00	150,680.79	426,206.71	170,793.29	1.0
FINANCIAL INST BD-CONS FIN	236,031.00	1,554.00	237,585.00	54,647.05	162,729.79	74,855.21	.9
CONSUMER AFFAIRS COMM	926,603.50	6,103.00	932,706.50	232,982.19	590,062.43	342,644.07	1.0
DAIRY COMMISSION	198,966.27	177.00	199,143.27	43,630.97	136,190.75	62,952.52	.9
LABOR DEPARTMENT	3,020,962.17	244,402.96	3,265,365.13	813,324.67	2,408,942.92	856,422.21	1.0
TAX COMMISSION	161,384,033.39	130,459,228.01	30,924,805.38	3,726,600.82	10,973,536.77	19,951,268.61	.5
ALCOHOLIC BEV CONTROL COMM	1,541,989.27	19,459.00	1,561,448.27	458,939.67	1,146,251.38	415,196.89	1.2
STATE ETHICS COMMISSION	104,827.24	711.00	105,538.24	22,463.48	82,738.88	22,799.36	.9
EMPLOYMENT SECURITY COMM	266,226,564.93	10,063,821.73	276,290,386.66	37,203,548.68	94,811,511.64	181,478,875.02	.5
ACCOUNTANCY BOARD	83,670.00	183.00	83,853.00	21,031.66	48,942.67	34,910.33	1.0
ARCHITECTURAL EXAM BD	50,795.00	150.00	50,945.00	13,219.55	33,800.37	17,144.63	1.0
AUCTIONEERS COMMISSION	78,487.00	108.00	78,595.00	13,313.62	44,027.49	34,567.51	.7
STATE BAR	343,652.40		343,652.40	67,100.00	188,743.00	154,909.40	.8
BARBER EXAMINERS BOARD	86,919.00	658.00	87,577.00	22,802.12	67,186.12	20,390.88	1.0
CEMETERY BOARD	2,621.00		2,621.00	236.09	1,141.22	1,479.78	.4
CONTRACTORS LICENSING BD	153,708.00	969.00	154,677.00	33,135.95	105,434.38	49,242.62	.9
COSMETIC ART EXAMINERS BD	195,699.00	1,357.00	197,056.00	47,870.46	133,458.85	63,597.15	1.0
DENTISTRY BOARD	72,609.00	416.00	73,025.00	14,176.01	40,043.07	32,981.93	.8
ENGINEERING EXAMINERS BD	154,094.00	515.00	154,609.00	45,162.52	116,426.40	38,182.60	1.2
ENVIRON SYS OPR BD OF CERT	60,212.00	500.00	60,712.00	13,982.97	38,229.00	22,483.00	.9
FORESTERS REGISTRATION BD	4,325.00		4,325.00	785.44	1,610.12	2,714.88	.7
FUNERAL SERVICE BOARD	42,236.00	234.00	42,470.00	9,283.15	32,543.08	9,926.92	.9
MEDICAL EXAMINERS BOARD	266,264.00	2,928.00	269,192.00	68,402.03	200,357.67	68,834.33	1.0
NURSING BOARD	364,180.00	3,732.00	367,912.00	89,908.32	269,976.14	97,935.86	1.0
NURSING HOME ADMS EXAM BD	17,972.00	118.00	18,090.00	3,049.31	15,278.51	2,811.49	.7
OCCUPATIONAL THERAPY BOARD	2,185.00		2,185.00	758.85	1,393.67	791.33	1.4
OPTICIANRY EXAMINING BOARD	10,934.00		10,934.00	1,559.98	2,776.69	8,157.35	.6
OPTOMETRY EXAMINING BOARD	21,253.00		21,253.00	5,938.54	12,212.85	9,040.15	1.1
PHARMACEUTICAL EXAMINERS	78,760.00	483.00	79,243.00	15,576.99	51,826.28	27,416.72	.8
PHYSICAL THERAPIST EXAM BD	10,767.00	162.00	10,929.00	2,722.31	6,518.01	4,410.99	1.0
PODIATRY EXAMINERS BOARD	1,097.00		1,097.00	45.00	524.85	572.15	.2
PSYCHOLOGY BOARD OF EXAM	7,478.00		7,478.00	1,122.43	3,168.37	4,309.63	.6
REAL ESTATE COMMISSION	456,039.00	3,561.00	459,600.00	117,177.02	316,736.86	142,863.14	1.0
RESIDENTIAL HOME BLDRS COM	217,850.00	1,607.00	219,457.00	51,695.64	147,379.84	72,077.16	.9
REGISTERED SANITARIANS BD	3,683.00		3,683.00	111.54	1,175.09	2,507.91	.1
SOCIAL WORKERS REG BD	2,881.00		2,881.00	227.01	666.15	2,214.85	.3
SPEECH PATH & AUDI EXAM BD	5,712.00	86.00	5,798.00	2,102.60	3,997.17	1,800.83	1.5
VETERINARY MEDICAL EXAM BD	9,187.00	157.00	9,344.00	1,683.98	4,710.61	4,633.39	.7
PATIENTS COMP FD BD OF GOV	5,074,595.19		5,074,595.19	3,519.70	11,307.51	5,063,287.68	.0
AERONAUTICS COMMISSION	2,452,392.03	955,161.58	3,407,553.61	738,308.92	1,981,301.21	1,426,252.40	.9

AGENCY	APPROPRIATED STATE AND OTHER FUNDS	B AND C AND OTHER TRANSFERS	BUDGET	EXPENDED THIS QUARTER	EXPENDED FISCAL Y-T-D	BALANCE	RATE OF EXP
PUBLIC RAILWAYS COMMISSION	269,403.00		269,403.00	69,253.00	119,253.00	150,150.00	1.0
DHPT-COUNCIL ON PUB TRANS	543,981.21	892.00	544,873.21	163,408.74	163,408.74	381,464.47	1.2
HIGHWAY & PUBLIC TRANSPORT	309,109,919.00		309,109,919.00	66,218,207.71	206,834,407.87	102,275,511.13	.9
DEBT SERVICE	82,198,166.00		82,198,166.00	21,690,824.20	73,163,003.36	9,035,162.64	1.1
ATLANTIC SYS MAR FISH COM	3,400.00		3,400.00	400.00	3,400.00		.5
JUDICIAL COUNCIL	47,586.27	5,540.00-	42,046.27	360.26	2,239.89	39,806.38	.0
TAX STUDY COMMISSION	32,276.00		32,276.00	7,413.47	21,593.87	10,682.13	.9
DONATIONS	211.01	72.51-	138.50		173.50	35.00-	0.0
COMM UNIF ST LAWS-TRAVEL	3,465.61		3,465.61	1,643.74	4,051.61	586.00-	1.9
WORKMENS COMP LAWS ADV CON	2,725.00		2,725.00	1,210.67	1,759.87	965.13	1.8
TOBACCO ADVISORY COMM	7,500.00		7,500.00	650.00	1,030.00	6,470.00	.3
COM TO STDY PUB SRV-AGING	25,000.00		25,000.00	6,174.25	18,265.79	6,734.21	1.0
AGRICULTURE STUDY COMMITTEE	15,000.00		15,000.00	2,444.99	13,093.64	1,906.36	.7
AUTO LIAB INS STDY COMM	24,200.00		24,200.00	13,338.38	19,140.67	5,059.33	2.2
COMMITTEE ON CONSUMER AFFA	30,000.00		30,000.00	4,141.04	5,325.90	24,674.10	.6
SC CRIME STUDY COMMITTEE	4,500.00		4,500.00	1,000.00	3,429.67	1,070.33	.9
EDUCATION STUDY COMMITTEE	17,000.00		17,000.00	1,938.20	9,496.55	7,503.45	.5
ELECTION LAWS STUDY COMM	13,800.00		13,800.00	270.84	2,831.28	10,968.72	.1
FLEC TRANS STUDY COMM	1,000.00		1,000.00			1,000.00	0.0
FOREST STUDY COMMITTEE	10,000.00		10,000.00	2,840.36	5,915.02	4,084.98	1.1
HIGHER EDUCATION STDY COMM	2,500.00		2,500.00			2,500.00	0.0
INSURANCE LAW STDY COMM	15,000.00		15,000.00	4,225.74	13,212.74	1,787.26	1.1
COM STDY JUDICIAL SYS	5,000.00		5,000.00			5,000.00	0.0
LOCAL GOVERNMENT STDY COMM	3,000.00		3,000.00	1,073.90	1,121.90	1,878.10	1.4
MEDICAL CARE STUDY COMM	7,500.00		7,500.00		643.80	6,856.20	0.0
MENTAL HLTH/RETARDATION	41,130.00	5,000.00-	36,130.00	6,313.63	26,726.90	9,403.10	.7
ST EMPLOYEE EMPLOYMENT COM	10,000.00		10,000.00	228.54	8,654.38	1,345.62	.1
SOC SER ADVISORY COMM	15,000.00	15,000.00-					
TEXTILE STUDY COMMITTEE	10,000.00		10,000.00	2,833.20	9,466.25	533.75	1.1
COMMITTEE ON TOURISM	13,800.00		13,800.00	5,602.70	11,309.10	2,490.90	1.6
PUB TRANSPORTATION STDY COM	7,500.00		7,500.00	1,942.51	3,781.88	3,718.12	1.0
WATER RESOURCES STUDY COMM	2,500.00		2,500.00	449.40	721.68	1,778.32	.7
WORKMENS COMP STUDY COMM	17,114.00		17,114.00	3,416.54	7,214.05	9,899.95	.8
COMM ALCOHOL & DRUG ABUSE	17,500.00		17,500.00	3,279.53	9,886.77	7,613.23	.7
CONTIN COMM RETIREMENT SYS	12,000.00		12,000.00	2,976.26	4,885.16	7,114.84	1.0
COM STDY PROB HAND CITIZEN	10,000.00		10,000.00		4,473.14	5,526.86	0.0
C LEGAL/LEGIS RL CHILD/OIV	10,000.00	20,263.00	30,263.00	7,717.38	27,941.42	2,321.58	1.0
COMM STRUC/AUTH OF ST GOV	30,000.00		30,000.00	1,149.99	3,064.38	26,935.62	.2
CATAWBA INDIAN RESERV ST C	14,500.00		14,500.00	1,845.98	1,845.98	12,654.02	.5
COM STDY STATE PRACTICES	5,000.00		5,000.00	1,331.74	2,206.84	2,793.16	1.1
INTERGOV RELATIONS STY COM		5,000.00	5,000.00			5,000.00	0.0
COMMON BIENNIAL BUDGETS	10,000.00		10,000.00	210.00	210.00	9,790.00	.1
CONTRIBUTIONS	1,247,942.00	127,288.00-	1,120,654.00	167,896.00	1,116,272.00	4,382.00	.6
AID TO SUBDIVISIONS	96,022,037.00	647,629.00-	95,374,408.00	17,968,542.65	38,856,009.94	56,518,398.06	.8
AMER REVOLUTION BCNTL COMM	7,241.96		7,241.96	1,006.63	1,334.52	5,907.44	.6
PORTS AUTHORITY		2,650,205.85	2,650,205.85	994,068.59	2,650,205.85		1.5
80	4004,859,190.59	189,802,351.53-	3815,056,839.06	963,647,966.72	2603,415,521.88	1211,641,317.18	1.2
STATE TOTALS	7825,589,068.75	341,682,765.27-	7483,906,303.48	963,647,966.72	5852,875,241.50	1631,031,061.98	1.3

CONCLUSION

The thrust of the Accountability Act is to provide useful information to the General Assembly. This volume has briefly described the types of data now available and has presented summaries of some of the data. Many observers have commented that the state-level fiscal information system emerging from the Fiscal Accountability Act is channeling the State's use of its information resources in ways that greatly improve the efficiency and effectiveness of governmental oversight.

Several projects are underway which will further complement and improve the usefulness of the Fiscal Accountability Act data. Efforts to improve the comprehensiveness, accuracy and efficiency of the automated reporting procedures are continuing. The Comptroller General, the State Auditor, the State Personnel Division, the Division of General Services, and many State agencies have responded very generously to the Audit Council's requests for advice and assistance in improving the efficiency of reporting.

More detailed data is on file at the Audit Council. The project staff is prepared to answer inquiries, verify accuracy, provide clarifications where needed, and discuss the data collection procedures. It is anticipated that the Fiscal Accountability Act data holdings will be a useful starting point for any person or agency that may need data involving State agencies.