

State of South Carolina

Budgetary Compliance Report

General Funds

Other Budgeted Funds

For the Fiscal Year Ended June 30, 2017

2017 CAFR
Budget Book Summary by Major Commitment Item - General Funds
June 30, 2017

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance		
Aid	AID TO SUBDIVISIONS-STATE TREA	AID TO SUBD	242,414,319	242,414,319	—		
		EMPLOYER CONTRIB	843,907	843,907	—		
		MISC OPS	21,433	—	21,433		
	AID TO SUBDIVISIONS-STATE TREA Total		243,279,660	243,258,227	21,433		
	DEPT OF REV - AID TO SUB-DIV		41,296,899	41,296,907	(8)		
	DEPT OF REV - AID TO SUB-DIV Total		41,296,899	41,296,907	(8)		
Aid Total			284,576,559	284,555,134	21,425		
Cor	CORRECTIONS DEPARTMENT	ALLOC OTH FDS	13,888,525	16,249,105	(2,360,580)		
		ASSET(NCAP)	1,024,306	1,026,659	(2,353)		
		CAPITAL EQUIPMENT	1,613,445	1,613,445	—		
		CASE SERVICES	24,184,860	24,184,860	—		
		CONTRACTUAL SVC	19,674,220	19,726,037	(51,817)		
		DEBT SERVICE	1,796,137	1,796,137	—		
		EMPLOYER CONTRIB	81,425,289	81,425,289	—		
		FIXED CHGS AND CONT	2,912,839	2,912,839	—		
		MISC OPS	37,337,346	—	37,337,346		
		OTHER OPERATING	—	—	—		
		PERS SVC	192,410,918	192,410,918	—		
		SUPPLY AND MATERIAL	41,972,757	41,986,963	(14,206)		
		TRAVEL	69,281	69,281	—		
		UTILITIES	20,466,717	20,466,717	—		
		CORRECTIONS DEPARTMENT Total		438,776,638	403,868,247	34,908,390	
		DEPARTMENT OF PUBLIC SAFETY					
				ALLOC OTH FDS	—	6,120,378	(6,120,378)
				ASSET(NCAP)	—	1,257,090	(1,257,090)
				CAPITAL EQUIPMENT	—	3,126,146	(3,126,146)
			CONTRACTUAL SVC	—	1,361,155	(1,361,155)	
			EMPLOYER CONTRIB	23,150,294	23,162,022	(11,728)	
			FIXED CHGS AND CONT	—	123,594	(123,594)	
			MISC OPS	11,116,017	—	11,116,017	
			OTHER OPERATING	6,455,340	—	6,455,340	
			PERS SVC	52,687,217	52,728,293	(41,076)	
			SUPPLY AND MATERIAL	—	895,369	(895,369)	
			TRAVEL	—	31,605	(31,605)	
			UTILITIES	—	616	(616)	
	DEPARTMENT OF PUBLIC SAFETY Total			93,408,869	88,806,266	4,602,603	
	DEPT OF JUVENILE JUSTICE						
			ALLOC OTH FDS	32,500	32,500	—	
			ASSET(NCAP)	—	343,420	(343,420)	
		CAPITAL EQUIPMENT	—	483,468	(483,468)		
		CASE SERVICES	23,808,376	25,958,376	(2,150,000)		
		CONTRACTUAL SVC	—	4,571,933	(4,571,933)		
		EMPLOYER CONTRIB	21,086,921	21,086,921	—		
		FIXED CHGS AND CONT	—	1,276,731	(1,276,731)		
		MISC OPS	12,402,530	—	12,402,530		
		OTHER OPERATING	12,379,769	—	12,379,769		
		PERS SVC	47,545,581	47,545,581	—		
		SUPPLY AND MATERIAL	—	3,293,321	(3,293,321)		
		TRAVEL	—	842,992	(842,992)		
		UTILITIES	—	1,567,903	(1,567,903)		

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	DEPT OF JUVENILE JUSTICE Total		117,255,677	107,003,147	10,252,530
	LAW ENFORCEMENT TRN COUNCIL	ALLOC OTH FDS	796,700	1,095,034	(298,334)
		ASSET(NCAP)	—	65,987	(65,987)
		CAPITAL EQUIPMENT	—	170,291	(170,291)
		CONTRACTUAL SVC	—	658,285	(658,285)
		EMPLOYER CONTRIB	302,798	302,798	—
		FIXED CHGS AND CONT	—	14,562	(14,562)
		LND & BLDG	—	—	—
		MISC OPS	896,652	—	896,652
		OTHER OPERATING	1,875,493	—	1,875,493
		PERS SVC	734,562	734,562	—
		SUPPLY AND MATERIAL	—	418,853	(418,853)
		TAXES PAID	—	142	(142)
		TRAVEL	—	13,411	(13,411)
		UTILITIES	—	755,468	(755,468)
	LAW ENFORCEMENT TRN COUNCIL Total		4,606,205	4,229,394	376,811
	PROBATION PAROLE & PARDON SERV	ASSET(NCAP)	—	16,783	(16,783)
		CAPITAL EQUIPMENT	—	—	—
		CASE SERVICES	6,950	27,200	(20,250)
		CONTRACTUAL SVC	—	738,700	(738,700)
		EMPLOYER CONTRIB	8,613,554	8,613,554	—
		FIXED CHGS AND CONT	—	916,556	(916,556)
		MISC OPS	2,903,099	—	2,903,099
		OTHER OPERATING	3,820,270	—	3,820,270
		PERS SVC	20,954,499	20,967,458	(12,958)
		SUPPLY AND MATERIAL	—	1,206,589	(1,206,589)
		TRAVEL	—	929,875	(929,875)
		UTILITIES	—	11,769	(11,769)
	PROBATION PAROLE & PARDON SERV Total		36,298,373	33,428,482	2,869,891
Cor Total			690,345,761	637,335,536	53,010,225
DS	DEBT SERVICE	DEBT SERVICE	185,924,064	172,734,114	13,189,949
	DEBT SERVICE Total		185,924,064	172,734,114	13,189,949
DS Total			185,924,064	172,734,114	13,189,949
Edu	ARCHIVES & HISTORY DEPT	ALLOC OTH FDS	—	3,400,000	(3,400,000)
		ASSET(NCAP)	—	—	—
		CAPITAL EQUIPMENT	—	12,970	(12,970)
		CONTRACTUAL SVC	—	147,730	(147,730)
		EMPLOYER CONTRIB	425,286	425,286	—
		FIXED CHGS AND CONT	—	882,918	(882,918)
		MISC OPS	4,273,311	—	4,273,311
		OTHER OPERATING	888,664	—	888,664
		PERS SVC	1,117,362	1,117,362	—
		SUPPLY AND MATERIAL	—	301,389	(301,389)
		TRAVEL	—	4,500	(4,500)
	ARCHIVES & HISTORY DEPT Total		6,704,624	6,292,156	412,468
	ARTS COMMISSION	AID TO SUBD	2,207,726	2,707,726	(500,000)
		ALLOC OTH FDS	—	—	—
		CONTRACTUAL SVC	—	26,210	(26,210)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	165,439	165,439	—
		FIXED CHGS AND CONT	—	5,329	(5,329)
		MISC OPS	633,265	—	633,265
		OTHER OPERATING	41,983	—	41,983
		PERS SVC	459,628	459,628	—
		SUPPLY AND MATERIAL	—	18	(18)
		TRAVEL	—	10,427	(10,427)
	ARTS COMMISSION Total		3,508,041	3,374,776	133,265
	CITADEL	EMPLOYER CONTRIB	2,362,272	—	2,362,272
		LUMP SUM WITHDRAWALS	—	10,442,000	(10,442,000)
		MISC OPS	288,532	—	288,532
		OTHER OPERATING	633,893	—	633,893
		PERS SVC	7,157,303	—	7,157,303
	CITADEL Total		10,442,000	10,442,000	—
	CLEMSON UNIV PUB SERV ACT	EMPLOYER CONTRIB	9,968,800	—	9,968,800
		LUMP SUM WITHDRAWALS	—	39,955,838	(39,955,838)
		MISC OPS	3,174,466	—	3,174,466
		OTHER OPERATING	2,450,984	—	2,450,984
		PERS SVC	24,361,588	—	24,361,588
	CLEMSON UNIV PUB SERV ACT Total		39,955,838	39,955,838	—
	CLEMSON UNIVERSITY	EMPLOYER CONTRIB	18,938,134	—	18,938,134
		LUMP SUM WITHDRAWALS	—	82,431,127	(82,431,127)
		MISC OPS	4,504,724	—	4,504,724
		OTHER OPERATING	3,580,578	—	3,580,578
		PERS SVC	55,407,691	—	55,407,691
	CLEMSON UNIVERSITY Total		82,431,127	82,431,127	—
	COASTAL CAROLINA UNIVERSITY	EMPLOYER CONTRIB	2,439,442	—	2,439,442
		LUMP SUM WITHDRAWALS	—	12,418,128	(12,418,128)
		MISC OPS	536,804	—	536,804
		OTHER OPERATING	2,327,452	—	2,327,452
		PERS SVC	7,114,430	—	7,114,430
	COASTAL CAROLINA UNIVERSITY Total		12,418,128	12,418,128	—
	COLLEGE OF CHARLESTON	EMPLOYER CONTRIB	4,875,957	—	4,875,957
		LUMP SUM WITHDRAWALS	—	26,201,454	(26,201,454)
		MISC OPS	2,679,151	—	2,679,151
		OTHER OPERATING	2,670,066	—	2,670,066
		PERS SVC	15,976,280	—	15,976,280
	COLLEGE OF CHARLESTON Total		26,201,454	26,201,454	—
	DEAF & BLIND SCHOOL	AID TO SUBD	50,000	50,000	—
		ALLOC OTH FDS	—	500,000	(500,000)
		ASSET(NCAP)	—	267,465	(267,465)
		CAPITAL EQUIPMENT	—	808,433	(808,433)
		CONTING	(24)	(24)	—
		CONTRACTUAL SVC	—	2,267,083	(2,267,083)
		DEBT SERVICE	—	—	—
		EMPLOYER CONTRIB	2,613,677	2,613,677	—
		FIXED CHGS AND CONT	—	599,521	(599,521)
		MISC OPS	2,529,740	—	2,529,740

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	5,270,529	—	5,270,529
		PERS SVC	6,424,575	6,424,575	—
		SCHOLAR/LOANS	—	2,000	(2,000)
		SUPPLY AND MATERIAL	—	1,395,635	(1,395,635)
		TRAVEL	—	159,581	(159,581)
		UTILITIES	—	152,143	(152,143)
	DEAF & BLIND SCHOOL Total		16,888,498	15,240,089	1,648,408
	EDUCATION DEPARTMENT	AID TO SUBD	2,759,496,884	2,759,428,523	68,361
		ALLOC ED IMPROV	13,111,428	11,833,300	1,278,128
		ALLOC OTH FDS	—	8,374,200	(8,374,200)
		ASSET(NCAP)	707,731	707,731	—
		CAPITAL EQUIPMENT	23,561,946	25,553,119	(1,991,173)
		CONTRACTUAL SVC	8,666,246	9,715,882	(1,049,636)
		EMPLOYER CONTRIB	15,574,337	14,963,240	611,097
		FIXED CHGS AND CONT	6,680,840	6,591,606	89,234
		LND & BLDG	—	—	—
		MISC OPS	54,861,884	—	54,861,884
		OTHER OPERATING	4,094,687	—	4,094,687
		PERS SVC	43,147,202	40,163,593	2,983,609
		SUPPLY AND MATERIAL	47,561,573	33,569,747	13,991,825
		TAXES PAID	—	—	—
		TRAVEL	346,045	310,729	35,316
		UTILITIES	1,715,062	1,499,663	215,399
	EDUCATION DEPARTMENT Total		2,979,525,863	2,912,711,333	66,814,530
	EDUCATIONAL TELEVISION COM	ASSET(NCAP)	—	14,350	(14,350)
		CAPITAL EQUIPMENT	—	1,086,549	(1,086,549)
		CONTRACTUAL SVC	—	122,204	(122,204)
		EMPLOYER CONTRIB	43,808	43,808	—
		LND & BLDG	—	—	—
		MISC OPS	1,804,774	—	1,804,774
		OTHER OPERATING	89,500	—	89,500
		PERS SVC	122,473	122,473	—
		SUPPLY AND MATERIAL	—	16,384	(16,384)
		TRAVEL	—	428	(428)
		UTILITIES	—	10,010	(10,010)
	EDUCATIONAL TELEVISION COM Total		2,060,555	1,416,208	644,348
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	3,073,273	—	3,073,273
		LUMP SUM WITHDRAWALS	—	15,246,703	(15,246,703)
		MISC OPS	200,000	—	200,000
		OTHER OPERATING	1,698,230	—	1,698,230
		PERS SVC	10,275,200	—	10,275,200
	FRANCIS MARION UNIVERSITY Total		15,246,703	15,246,703	—
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	12,320	(12,320)
		EMPLOYER CONTRIB	78,072	78,072	—
		FIXED CHGS AND CONT	—	1,746	(1,746)
		MISC OPS	139,489	—	139,489
		OTHER OPERATING	26,014,730	—	26,014,730
		PERS SVC	207,873	207,873	—

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		SCHOLAR/LOANS	—	25,989,188	(25,989,188)
		SUPPLY AND MATERIAL	—	3,080	(3,080)
		TRAVEL	—	8,397	(8,397)
	HIGHER ED TUITION GRANT COMM Total		26,440,164	26,300,675	139,489
	HIGHER EDUCATION COMM	AID TO SUBD	—	3,568,015	(3,568,015)
		ALLOC OTH FDS	—	86,484	(86,484)
		ASSET(NCAP)	—	21,082	(21,082)
		CAPITAL EQUIPMENT	—	113,258	(113,258)
		CONTRACTUAL SVC	—	917,593	(917,593)
		EMPLOYER CONTRIB	396,502	480,151	(83,649)
		FIXED CHGS AND CONT	—	392,236	(392,236)
		MISC OPS	34,535,860	—	34,535,860
		OTHER OPERATING	500,593	—	500,593
		PERS SVC	1,389,314	1,675,877	(286,563)
		SCHOLAR/LOANS	—	28,085,350	(28,085,350)
		SUPPLY AND MATERIAL	—	149,460	(149,460)
		TRAVEL	—	48,919	(48,919)
	HIGHER EDUCATION COMM Total		36,822,269	35,538,425	1,283,844
	LANDER UNIVERSITY	EMPLOYER CONTRIB	1,763,054	—	1,763,054
		LUMP SUM WITHDRAWALS	—	8,197,698	(8,197,698)
		MISC OPS	745,089	—	745,089
		OTHER OPERATING	850,196	—	850,196
		PERS SVC	4,839,359	—	4,839,359
	LANDER UNIVERSITY Total		8,197,698	8,197,698	—
	MEDICAL UNIV OF S C	CASE SERVICES	18,853,707	—	18,853,707
		EMPLOYER CONTRIB	15,462,037	—	15,462,037
		LUMP SUM WITHDRAWALS	—	94,143,831	(94,143,831)
		MISC OPS	16,321,329	—	16,321,329
		OTHER OPERATING	1,800,000	—	1,800,000
		PERS SVC	41,706,758	—	41,706,758
	MEDICAL UNIV OF S C Total		94,143,831	94,143,831	—
	MUSC-CONSORTIUM OF COMM TEACH	EMPLOYER CONTRIB	1,304,242	—	1,304,242
		LUMP SUM WITHDRAWALS	—	10,423,517	(10,423,517)
		MISC OPS	1,085,354	—	1,085,354
		OTHER OPERATING	3,736,620	—	3,736,620
		PERS SVC	4,297,301	—	4,297,301
	MUSC-CONSORTIUM OF COMM TEACH Total		10,423,517	10,423,517	—
	MUSEUM COMMISSION	CONTRACTUAL SVC	—	198,773	(198,773)
		EMPLOYER CONTRIB	522,161	522,161	—
		FIXED CHGS AND CONT	—	1,582,523	(1,582,523)
		MISC OPS	141,652	—	141,652
		OTHER OPERATING	2,059,727	—	2,059,727
		PERS SVC	1,539,185	1,539,185	—
		SUPPLY AND MATERIAL	—	228,062	(228,062)
		TRAVEL	—	10,741	(10,741)
	MUSEUM COMMISSION Total		4,262,724	4,081,445	181,279
	SCSU PUBLIC SERVICE ACT	EMPLOYER CONTRIB	538,164	—	538,164
		LUMP SUM WITHDRAWALS	—	3,437,142	(3,437,142)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		UTILITIES	—	568	(568)
	STATE COMMISSION FOR MINORITY Total		1,060,314	884,827	175,486
Reh Total			168,963,680	163,076,396	5,887,285
Tra	DEPARTMENT OF TRANSPORTATION	AID TO SUBD	57,270	57,270	—
		ALLOC OTH FDS	—	120,432,665	(120,432,665)
		MISC OPS	146,741,947	—	146,741,947
	DEPARTMENT OF TRANSPORTATION Total		146,799,217	120,489,935	26,309,281
	SC AERONAUTICS	ALLOC OTH FDS	500,000	500,000	—
		CONTRACTUAL SVC	—	203,760	(203,760)
		EMPLOYER CONTRIB	254,598	254,598	—
		FIXED CHGS AND CONT	—	160,572	(160,572)
		MISC OPS	96,475	—	96,475
		OTHER OPERATING	542,249	—	542,249
		PERS SVC	693,711	693,711	—
		SUPPLY AND MATERIAL	—	102,992	(102,992)
		TRAVEL	—	37,187	(37,187)
		UTILITIES	—	37,737	(37,737)
	SC AERONAUTICS Total		2,087,033	1,990,558	96,475
Tra Total			148,886,250	122,480,493	26,405,756
Grand Total			8,196,411,433	7,645,520,072	550,891,361

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		ALLOC ED IMPROV	463,825,127	598,455,282	(134,630,155)
		ALLOC OTH FDS	844,123,760	871,904,428	(27,780,668)
		ASSET(NCAP)	1,355,017	648,814	706,203
		BUDGET - INDIRECT CO	839,913	422,669	417,244
		CAPITAL EQUIPMENT	2,443,775	41,388,231	(38,944,456)
		CASE SERVICES	2,350,680	2,295,730	54,950
		CONTRACTUAL SVC	36,914,761	61,421,010	(24,506,250)
		EMPLOYER CONTRIB	7,791,795	9,384,617	(1,592,822)
		FIXED CHGS AND CONT	2,573,670	1,931,786	641,884
		MISC OPS	330,783,971	—	330,783,971
		OTHER OPERATING	10,537,320	—	10,537,320
		PERS SVC	24,454,122	27,448,437	(2,994,314)
		SUPPLY AND MATERIAL	18,373,091	75,131,640	(56,758,549)
		TRAVEL	1,459,140	1,264,192	194,948
		UTILITIES	85,134	228,676	(143,542)
	EDUCATION DEPARTMENT Total		1,760,734,677	1,707,567,854	53,166,823
	EDUCATIONAL TELEVISION COM	ASSET(NCAP)	—	63,028	(63,028)
		CAPITAL EQUIPMENT	—	725,886	(725,886)
		CONTRACTUAL SVC	31,974	2,052,809	(2,020,835)
		EMPLOYER CONTRIB	2,471,266	2,404,994	66,272
		FIXED CHGS AND CONT	1,936,263	4,147,153	(2,210,890)
		MISC OPS	491,758	—	491,758
		OTHER OPERATING	7,223,892	—	7,223,892
		PERS SVC	7,270,809	6,669,323	601,486
		SUPPLY AND MATERIAL	—	968,278	(968,278)
		TAXES PAID	2,888	2,620	268
		TRAVEL	—	131,403	(131,403)
		UTILITIES	614,335	1,178,821	(564,485)
	EDUCATIONAL TELEVISION COM Total		20,043,186	18,344,315	1,698,872
	FRANCIS MARION UNIVERSITY	EMPLOYER CONTRIB	6,734,759	—	6,734,759
		LUMP SUM WITHDRAWALS	—	61,642,499	(61,642,499)
		OTHER OPERATING	22,435,794	—	22,435,794
		PERS SVC	21,678,090	—	21,678,090
	FRANCIS MARION UNIVERSITY Total		50,848,643	61,642,499	(10,793,856)
	HIGHER ED TUITION GRANT COMM	CONTRACTUAL SVC	—	34,271	(34,271)
		FIXED CHGS AND CONT	—	22,364	(22,364)
		OTHER OPERATING	12,358,239	—	12,358,239
		SCHOLAR/LOANS	—	12,285,130	(12,285,130)
		SUPPLY AND MATERIAL	—	5,842	(5,842)
		TRAVEL	—	7,461	(7,461)
	HIGHER ED TUITION GRANT COMM Total		12,358,239	12,355,069	3,170
	HIGHER EDUCATION COMM	ALLOC ED IMPROV	—	4,983,539	(4,983,539)
		ALLOC OTH FDS	—	16,508,353	(16,508,353)
		ASSET(NCAP)	—	6,043	(6,043)
		BUDGET - INDIRECT CO	—	37,054	(37,054)
		CAPITAL EQUIPMENT	—	13,832	(13,832)
		CONTRACTUAL SVC	—	835,409	(835,409)

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	LEG DEPT-CDE LAWS LEG CNCL	CONTRACTUAL SVC	—	174,788	(174,788)
		FIXED CHGS AND CONT	—	3,485	(3,485)
		MISC OPS	300,000	—	300,000
		OTHER OPERATING	—	—	—
		SUPPLY AND MATERIAL	—	—	—
	LEG DEPT-CDE LAWS LEG CNCL Total		300,000	178,273	121,727
	LEG DEPT-HOUSE OF REPRE	CONTRACTUAL SVC	—	1,234	(1,234)
		FIXED CHGS AND CONT	—	261	(261)
		MISC OPS	203,273	—	203,273
		OTHER OPERATING	148,954	—	148,954
		SUPPLY AND MATERIAL	—	22,510	(22,510)
	LEG DEPT-HOUSE OF REPRE Total		352,227	24,005	328,222
	LEG DEPT-LEG AUDIT COUNCIL	BDGT-UNCLAS LEG LAC	220,000	—	220,000
		EMPLOYER CONTRIB	80,000	—	80,000
		OTHER OPERATING	100,000	—	100,000
	LEG DEPT-LEG AUDIT COUNCIL Total		400,000	—	400,000
	LEG DEPT-LEG PRINT,INFO & TECH	CONTRACTUAL SVC	—	23,093	(23,093)
		OTHER OPERATING	50,055	—	50,055
		SUPPLY AND MATERIAL	—	55	(55)
	LEG DEPT-LEG PRINT,INFO & TECH Total		50,055	23,148	26,907
	LEG DEPT-THE SENATE	CONTRACTUAL SVC	—	423,457	(423,457)
		MISC OPS	1,101,858	—	1,101,858
		SUPPLY AND MATERIAL	—	2,721	(2,721)
	LEG DEPT-THE SENATE Total		1,101,858	426,178	675,680
Leg Total			13,159,255	11,606,719	1,552,536
NRD	AGRICULTURE DEPARTMENT	AID TO SUBD	—	35,583,459	(35,583,459)
		ASSET(NCAP)	—	31,155	(31,155)
		BUDGET - INDIRECT CO	—	25,434	(25,434)
		CAPITAL EQUIPMENT	—	12,779	(12,779)
		CONTRACTUAL SVC	—	2,995,779	(2,995,779)
		EMPLOYER CONTRIB	1,437,727	1,294,607	143,120
		FIXED CHGS AND CONT	—	497,093	(497,093)
		MISC OPS	40,000,000	—	40,000,000
		OTHER OPERATING	5,579,448	—	5,579,448
		PERS SVC	3,515,696	3,253,187	262,510
		SUPPLY AND MATERIAL	—	401,168	(401,168)
		TAXES PAID	—	18,890	(18,890)
		TRAVEL	—	271,051	(271,051)
		UTILITIES	—	284,949	(284,949)
	AGRICULTURE DEPARTMENT Total		50,532,871	44,669,551	5,863,320
	DEPARTMENT OF COMMERCE	ALLOC OTH FDS	68,865,015	72,037,860	(3,172,845)
		ASSET(NCAP)	—	36,846	(36,846)
		BUDGET - INDIRECT CO	—	43,346	(43,346)
		CONTRACTUAL SVC	—	13,689,546	(13,689,546)
		EMPLOYER CONTRIB	1,363,165	1,230,179	132,986
		FIXED CHGS AND CONT	—	398,950	(398,950)
		MISC OPS	9,056,960	—	9,056,960

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	26,499,000	—	26,499,000
		PERS SVC	4,056,335	3,854,623	201,712
		SUPPLY AND MATERIAL	—	291,047	(291,047)
		TRAVEL	—	191,898	(191,898)
		UTILITIES	—	3,399	(3,399)
	DEPARTMENT OF COMMERCE Total		109,840,475	91,777,693	18,062,783
	DEPT OF NATURAL RESOURCES	AID TO SUBD	—	—	—
		ALLOC OTH FDS	1,087,563	987,308	100,255
		ASSET(NCAP)	—	184,825	(184,825)
		BUDGET - INDIRECT CO	—	1,535,137	(1,535,137)
		CAPITAL EQUIPMENT	—	3,333,200	(3,333,200)
		CONTRACTUAL SVC	—	11,561,481	(11,561,481)
		EMPLOYER CONTRIB	10,416,124	9,855,920	560,204
		FIXED CHGS AND CONT	—	3,295,874	(3,295,874)
		LND & BLDG	—	—	—
		MISC OPS	34,980	—	34,980
		OTHER OPERATING	36,573,960	—	36,573,960
		PERS SVC	26,853,185	25,840,095	1,013,090
		PETTY CASH EST	—	225	(225)
		SUPPLY AND MATERIAL	—	8,046,651	(8,046,651)
		TAXES PAID	—	34,982	(34,982)
		TRAVEL	—	553,984	(553,984)
		UTILITIES	—	869,555	(869,555)
	DEPT OF NATURAL RESOURCES Total		74,965,812	66,099,237	8,866,575
	FORESTRY COMMISSION	ALLOC OTH FDS	1,801,238	2,188,582	(387,344)
		ASSET(NCAP)	—	41,703	(41,703)
		BUDGET - INDIRECT CO	—	76,623	(76,623)
		CAPITAL EQUIPMENT	—	2,995,860	(2,995,860)
		CONTING	—	542	(542)
		CONTRACTUAL SVC	—	1,324,106	(1,324,106)
		EMPLOYER CONTRIB	1,095,000	822,930	272,070
		FIXED CHGS AND CONT	—	337,758	(337,758)
		LND & BLDG	—	—	—
		MISC OPS	7,152,583	—	7,152,583
		OTHER OPERATING	5,195,331	—	5,195,331
		PERS SVC	2,910,018	2,032,357	877,661
		SUPPLY AND MATERIAL	—	1,338,101	(1,338,101)
		TAXES PAID	—	—	—
		TRAVEL	—	140,261	(140,261)
		UTILITIES	—	130,769	(130,769)
	FORESTRY COMMISSION Total		18,154,170	11,429,593	6,724,578
	PARKS RECREATION & TOURISM	AID TO SUBD	—	5,640,000	(5,640,000)
		ALLOC OTH FDS	14,648,012	13,676,211	971,801
		ASSET(NCAP)	—	76,319	(76,319)
		CAPITAL EQUIPMENT	—	1,007,585	(1,007,585)
		CONTING	—	53	(53)
		CONTRACTUAL SVC	—	6,617,403	(6,617,403)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		EMPLOYER CONTRIB	4,011,890	3,817,210	194,680
		FIXED CHGS AND CONT	—	2,506,472	(2,506,472)
		LND & BLDG	—	—	—
		MISC OPS	7,930,759	—	7,930,759
		OTHER OPERATING	21,541,468	—	21,541,468
		PERS SVC	10,996,838	10,281,303	715,535
		PETTY CASH EST	—	250	(250)
		SUPPLY AND MATERIAL	—	6,146,787	(6,146,787)
		TRAVEL	—	210,126	(210,126)
		UTILITIES	—	3,899,752	(3,899,752)
	PARKS RECREATION & TOURISM Total		59,128,967	53,879,471	5,249,496
	RURAL INFRASTRUCTURE AUTHORITY	AID TO SUBD	—	3,498,691	(3,498,691)
		CONTRACTUAL SVC	—	69,126	(69,126)
		EMPLOYER CONTRIB	219,000	192,262	26,738
		FIXED CHGS AND CONT	—	60,622	(60,622)
		MISC OPS	20,700,000	—	20,700,000
		OTHER OPERATING	400,000	—	400,000
		PERS SVC	650,000	576,434	73,566
		SUPPLY AND MATERIAL	—	10,966	(10,966)
		TRAVEL	—	15,622	(15,622)
	RURAL INFRASTRUCTURE AUTHORITY Total		21,969,000	4,423,724	17,545,276
	SEA GRANT CONSORTIUM	ALLOC OTH FDS	3,427,499	968,994	2,458,505
		CONTRACTUAL SVC	—	127,375	(127,375)
		EMPLOYER CONTRIB	197,622	191,039	6,584
		FIXED CHGS AND CONT	—	46,064	(46,064)
		OTHER OPERATING	429,829	—	429,829
		PERS SVC	777,050	655,970	121,080
		SUPPLY AND MATERIAL	—	35,941	(35,941)
		TRAVEL	—	63,416	(63,416)
		UTILITIES	—	5,213	(5,213)
	SEA GRANT CONSORTIUM Total		4,832,000	2,094,011	2,737,989
	S C JOBS ECON DEV AUTHORITY	EMPLOYER CONTRIB	52,650	—	52,650
		OTHER OPERATING	200,500	—	200,500
		PERS SVC	170,000	—	170,000
	S C JOBS ECON DEV AUTHORITY Total		423,150	—	423,150
	PATRIOTS POINT DEV AUTH	CAPITAL EQUIPMENT	—	133,126	(133,126)
		CONTRACTUAL SVC	—	3,484,619	(3,484,619)
		DEBT SERVICE	174,000	16,234	157,766
		EMPLOYER CONTRIB	1,545,000	1,561,545	(16,545)
		FIXED CHGS AND CONT	—	337,700	(337,700)
		MISC OPS	415,000	—	415,000
		OTHER OPERATING	7,689,012	—	7,689,012
		PERS SVC	4,428,000	4,433,029	(5,029)
		SUPPLY AND MATERIAL	—	1,753,726	(1,753,726)
		TAXES PAID	—	159,367	(159,367)
		TRAVEL	—	93,496	(93,496)
		UTILITIES	—	483,096	(483,096)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
	PATRIOTS POINT DEV AUTH Total		14,251,012	12,455,938	1,795,074
	S C CONSERVATION BANK	CONTRACTUAL SVC	—	35,166	(35,166)
		EMPLOYER CONTRIB	71,452	71,451	1
		FIXED CHGS AND CONT	—	32,554	(32,554)
		LND & BLDG	—	14,601,045	(14,601,045)
		MISC OPS	14,601,276	—	14,601,276
		OTHER OPERATING	82,937	—	82,937
		PERS SVC	244,335	244,334	1
		SUPPLY AND MATERIAL	—	2,719	(2,719)
		TRAVEL	—	658	(658)
	S C CONSERVATION BANK Total		15,000,000	14,987,927	12,073
NRD Total			369,097,458	301,817,144	67,280,314
Reg	CONSUMER AFFAIRS COMM	CAPITAL EQUIPMENT	—	100,348	(100,348)
		CONTRACTUAL SVC	—	54,446	(54,446)
		EMPLOYER CONTRIB	472,472	471,130	1,342
		FIXED CHGS AND CONT	—	84,356	(84,356)
		OTHER OPERATING	348,159	—	348,159
		PERS SVC	1,239,035	1,220,438	18,597
		SUPPLY AND MATERIAL	—	35,778	(35,778)
		TRAVEL	—	14,837	(14,837)
	CONSUMER AFFAIRS COMM Total		2,059,666	1,981,333	78,333
	DEPARTMENT OF REVENUE	ASSET(NCAP)	—	124,348	(124,348)
		CAPITAL EQUIPMENT	—	796,620	(796,620)
		CONTING	—	14,653	(14,653)
		CONTRACTUAL SVC	—	20,373,507	(20,373,507)
		EMPLOYER CONTRIB	892,806	889,304	3,502
		FIXED CHGS AND CONT	—	2,578,636	(2,578,636)
		MISC OPS	4,036,433	—	4,036,433
		OTHER OPERATING	30,831,338	—	30,831,338
		PERS SVC	2,452,949	2,449,311	3,638
		PETTY CASH EST	—	1,710	(1,710)
		SUPPLY AND MATERIAL	—	5,875,741	(5,875,741)
		TRAVEL	—	215,420	(215,420)
		UTILITIES	—	184,100	(184,100)
	DEPARTMENT OF REVENUE Total		38,213,526	33,503,351	4,710,175
	DEPT OF EMPLOYMENT & WORKFORCE	ALLOC OTH FDS	38,198,449	36,108,232	2,090,217
		ASSET(NCAP)	—	98,022	(98,022)
		BENEFITS AND CLAIMS	—	20,492	(20,492)
		BUDGET - INDIRECT CO	—	606,773	(606,773)
		CAPITAL EQUIPMENT	—	268,171	(268,171)
		CASE SERVICES	3,703,664	3,546,781	156,883
		CONTRACTUAL SVC	—	15,583,583	(15,583,583)
		EMPLOYER CONTRIB	15,875,941	11,057,574	4,818,368
		FIXED CHGS AND CONT	—	1,463,989	(1,463,989)
		LND & BLDG	8,477,000	5,973,025	2,503,975
		MISC OPS	23,170,000	—	23,170,000
		OTHER OPERATING	41,160,818	—	41,160,818

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	59,589,860	30,048,866	29,540,994
		SUPPLY AND MATERIAL	—	2,964,612	(2,964,612)
		TRAVEL	—	678,134	(678,134)
		UTILITIES	—	1,313,340	(1,313,340)
	DEPT OF EMPLOYMENT & WORKFORCE Total		190,175,732	109,731,595	80,444,137
	DEPT OF LABOR,LICENSING,& REGU	ASSET(NCAP)	—	195,797	(195,797)
		BUDGET - INDIRECT CO	—	489,772	(489,772)
		CAPITAL EQUIPMENT	—	1,610,245	(1,610,245)
		CONTRACTUAL SVC	—	3,782,010	(3,782,010)
		EMPLOYER CONTRIB	7,044,482	7,041,364	3,118
		FIXED CHGS AND CONT	—	1,462,021	(1,462,021)
		MISC OPS	200,000	—	200,000
		OTHER OPERATING	13,359,066	—	13,359,066
		PERS SVC	19,668,724	19,198,890	469,834
		SCHOLAR/LOANS	—	99,772	(99,772)
		SUPPLY AND MATERIAL	—	2,176,272	(2,176,272)
		TAXES PAID	—	—	—
		TRAVEL	—	1,041,493	(1,041,493)
		UTILITIES	—	322,707	(322,707)
	DEPT OF LABOR,LICENSING,& REGU Total		40,272,272	37,420,344	2,851,928
	INSURANCE DEPARTMENT	ALLOC OTH FDS	2,155,000	1,996,886	158,114
		CAPITAL EQUIPMENT	—	13,234	(13,234)
		CONTRACTUAL SVC	—	2,561,680	(2,561,680)
		EMPLOYER CONTRIB	1,128,025	878,982	249,043
		FIXED CHGS AND CONT	—	340,185	(340,185)
		OTHER OPERATING	6,309,925	—	6,309,925
		PERS SVC	4,149,093	2,651,771	1,497,322
		SUPPLY AND MATERIAL	—	237,634	(237,634)
		TAXES PAID	—	375	(375)
		TRAVEL	—	111,563	(111,563)
		UTILITIES	—	350	(350)
	INSURANCE DEPARTMENT Total		13,742,043	8,792,660	4,949,383
	PROCUREMENT REVIEW PANEL	CONTRACTUAL SVC	—	—	—
		FIXED CHGS AND CONT	—	—	—
		OTHER OPERATING	2,534	—	2,534
		SUPPLY AND MATERIAL	—	302	(302)
		TRAVEL	—	—	—
	PROCUREMENT REVIEW PANEL Total		2,534	302	2,232
	S C WORKERS' COMPENSATION COMM	ASSET(NCAP)	—	59,027	(59,027)
		BENEFITS AND CLAIMS	—	—	—
		CAPITAL EQUIPMENT	—	35,835	(35,835)
		CONTRACTUAL SVC	—	527,403	(527,403)
		EMPLOYER CONTRIB	616,853	616,853	—
		FIXED CHGS AND CONT	—	454,438	(454,438)
		OTHER OPERATING	2,205,741	—	2,205,741
		PERS SVC	1,846,814	1,655,424	191,391
		SUPPLY AND MATERIAL	—	139,653	(139,653)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		TRAVEL	—	97,518	(97,518)
	S C WORKERS' COMPENSATION COMM Total		4,669,408	3,586,150	1,083,258
	STATE ETHICS COMMISSION	ASSET(NCAP)	—	—	—
		CONTRACTUAL SVC	—	23,937	(23,937)
		EMPLOYER CONTRIB	44,460	6,092	38,368
		FIXED CHGS AND CONT	—	59,284	(59,284)
		OTHER OPERATING	230,000	—	230,000
		PERS SVC	243,048	19,310	223,738
		SUPPLY AND MATERIAL	—	16,089	(16,089)
		TRAVEL	—	34,652	(34,652)
	STATE ETHICS COMMISSION Total		517,508	159,365	358,143
	PUBLIC SERVICE COMMISSION	ASSET(NCAP)	—	23,981	(23,981)
		CAPITAL EQUIPMENT	—	34,278	(34,278)
		CONTRACTUAL SVC	—	272,460	(272,460)
		EMPLOYER CONTRIB	979,396	931,871	47,525
		FIXED CHGS AND CONT	—	275,238	(275,238)
		OTHER OPERATING	729,243	—	729,243
		PERS SVC	3,001,669	2,834,471	167,199
		SUPPLY AND MATERIAL	—	38,457	(38,457)
		TRAVEL	—	79,388	(79,388)
	PUBLIC SERVICE COMMISSION Total		4,710,308	4,490,144	220,164
	OFFICE OF REGULATORY STAFF	ALLOC OTH FDS	235,946	200,836	35,110
		ASSET(NCAP)	—	2,588	(2,588)
		CONTRACTUAL SVC	—	2,021,220	(2,021,220)
		EMPLOYER CONTRIB	1,877,536	1,647,256	230,280
		FIXED CHGS AND CONT	—	564,797	(564,797)
		MISC OPS	4,165,696	—	4,165,696
		OTHER OPERATING	1,381,726	—	1,381,726
		PERS SVC	5,818,550	5,045,850	772,700
		SUPPLY AND MATERIAL	—	208,335	(208,335)
		TRAVEL	—	216,255	(216,255)
	OFFICE OF REGULATORY STAFF Total		13,479,454	9,907,137	3,572,317
	STATE ACCIDENT FUND	ASSET(NCAP)	—	7,936	(7,936)
		CAPITAL EQUIPMENT	—	33,453	(33,453)
		CONTRACTUAL SVC	—	1,243,005	(1,243,005)
		EMPLOYER CONTRIB	1,446,034	1,089,843	356,191
		FIXED CHGS AND CONT	—	358,550	(358,550)
		MISC OPS	5,000	—	5,000
		OTHER OPERATING	4,888,720	—	4,888,720
		PERS SVC	3,619,726	2,948,357	671,369
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	—	62,645	(62,645)
		TRAVEL	—	46,738	(46,738)
		UTILITIES	—	445	(445)
	STATE ACCIDENT FUND Total		9,959,480	5,790,972	4,168,508
	PATIENTS COMPENSATION FUND	CONTRACTUAL SVC	—	469,692	(469,692)
		EMPLOYER CONTRIB	95,858	95,670	188

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	106,517	(106,517)
		OTHER OPERATING	621,263	—	621,263
		PERS SVC	278,880	274,999	3,881
		SUPPLY AND MATERIAL	—	24,134	(24,134)
		TRAVEL	—	8,906	(8,906)
	PATIENTS COMPENSATION FUND Total		996,001	979,919	16,082
	BOARD OF FINANCIAL INSTITUTION	ASSET(NCAP)	—	20,498	(20,498)
		CAPITAL EQUIPMENT	—	6,596	(6,596)
		CONTRACTUAL SVC	—	217,723	(217,723)
		EMPLOYER CONTRIB	886,580	839,008	47,572
		FIXED CHGS AND CONT	—	114,391	(114,391)
		OTHER OPERATING	856,305	—	856,305
		PERS SVC	2,561,468	2,385,988	175,480
		SUPPLY AND MATERIAL	—	49,822	(49,822)
		TRAVEL	—	334,016	(334,016)
	BOARD OF FINANCIAL INSTITUTION Total		4,304,353	3,968,042	336,311
	DEPARTMENT OF MOTOR VEHICLES	ASSET(NCAP)	—	27,831	(27,831)
		BUDGET - INDIRECT CO	—	934	(934)
		CAPITAL EQUIPMENT	12,292	—	12,292
		CONTRACTUAL SVC	—	2,862	(2,862)
		EMPLOYER CONTRIB	12,093	834	11,258
		FIXED CHGS AND CONT	1,625,906	7,207	1,618,699
		MISC OPS	2,709,097	—	2,709,097
		OTHER OPERATING	1,652,865	—	1,652,865
		PERS SVC	35,042	10,908	24,134
		PETTY CASH EST	—	—	—
		SUPPLY AND MATERIAL	133	2,731,291	(2,731,158)
		TRAVEL	168	32,387	(32,218)
		UTILITIES	—	(2,827)	2,827
	DEPARTMENT OF MOTOR VEHICLES Total		6,047,596	2,811,427	3,236,169
Reg Total			329,149,881	223,122,739	106,027,142
Reh	BLIND COMMISSION	ASSET(NCAP)	—	97,295	(97,295)
		CAPITAL EQUIPMENT	—	317,747	(317,747)
		CASE SERVICES	2,403,825	2,119,403	284,421
		CONTRACTUAL SVC	—	1,121,546	(1,121,546)
		EMPLOYER CONTRIB	1,121,670	1,113,989	7,681
		FIXED CHGS AND CONT	—	292,034	(292,034)
		OTHER OPERATING	2,444,421	—	2,444,421
		PERS SVC	2,866,339	2,836,869	29,471
		SUPPLY AND MATERIAL	—	225,515	(225,515)
		TRAVEL	—	211,228	(211,228)
		UTILITIES	—	122,695	(122,695)
	BLIND COMMISSION Total		8,836,255	8,458,320	377,935
	HUMAN AFFAIRS COMM	ASSET(NCAP)	—	2,169	(2,169)
		CONTRACTUAL SVC	—	57,203	(57,203)
		EMPLOYER CONTRIB	240,254	164,265	75,988
		FIXED CHGS AND CONT	—	60,288	(60,288)

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Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		OTHER OPERATING	386,540	—	386,540
		PERS SVC	682,994	515,065	167,929
		SUPPLY AND MATERIAL	—	23,596	(23,596)
		TRAVEL	—	39,060	(39,060)
		UTILITIES	—	1,712	(1,712)
	HUMAN AFFAIRS COMM Total		1,309,787	863,359	446,428
	JOHN DE LA HOWE SCHOOL	CASE SERVICES	2,000	—	2,000
		CONTRACTUAL SVC	—	56,750	(56,750)
		EMPLOYER CONTRIB	60,203	405	59,798
		FIXED CHGS AND CONT	—	(1,818)	1,818
		MISC OPS	—	—	—
		OTHER OPERATING	326,706	—	326,706
		PERS SVC	1,166,099	1,099	1,165,000
		SUPPLY AND MATERIAL	—	(2,727)	2,727
		UTILITIES	—	(5,193)	5,193
	JOHN DE LA HOWE SCHOOL Total		1,555,008	48,515	1,506,493
	SOCIAL SERVICES DEPT	ALLOC OTH FDS	17,905,644	15,486,689	2,418,955
		ASSET(NCAP)	—	74,924	(74,924)
		CAPITAL EQUIPMENT	—	77,930	(77,930)
		CASE SERVICES	196,314,390	183,668,843	12,645,548
		CONTRACTUAL SVC	—	108,242,329	(108,242,329)
		EMPLOYER CONTRIB	44,593,367	43,907,688	685,679
		FIXED CHGS AND CONT	—	4,705,211	(4,705,211)
		MISC OPS	8,000,000	—	8,000,000
		OTHER OPERATING	178,007,408	—	178,007,408
		PERS SVC	119,803,656	106,773,831	13,029,825
		SUPPLY AND MATERIAL	—	8,108,706	(8,108,706)
		TRAVEL	—	4,969,181	(4,969,181)
		UTILITIES	—	5,668	(5,668)
	SOCIAL SERVICES DEPT Total		564,624,465	476,020,999	88,603,466
	STATE COMMISSION FOR MINORITY	CONTRACTUAL SVC	—	18,561	(18,561)
		EMPLOYER CONTRIB	35,000	34,619	381
		OTHER OPERATING	145,614	—	145,614
		PERS SVC	104,200	99,538	4,662
		SUPPLY AND MATERIAL	—	88	(88)
		TRAVEL	—	518	(518)
	STATE COMMISSION FOR MINORITY Total		284,814	153,324	131,490
	HOUSING AUTHORITY	ALLOC OTH FDS	23,450,055	14,496,186	8,953,869
		ASSET(NCAP)	—	73,695	(73,695)
		BUDGET - INDIRECT CO	—	1,419,414	(1,419,414)
		CAPITAL EQUIPMENT	—	77,311	(77,311)
		CASE SERVICES	139,050,000	138,661,810	388,190
		CONTRACTUAL SVC	—	1,908,402	(1,908,402)
		EMPLOYER CONTRIB	3,001,177	2,670,852	330,325
		FIXED CHGS AND CONT	—	496,335	(496,335)
		Loan Prog Budgetary	325,000	76,284	248,716
		OTHER OPERATING	6,876,623	—	6,876,623

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2017

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		PERS SVC	9,368,812	7,058,646	2,310,166
		SUPPLY AND MATERIAL	—	252,953	(252,953)
		TRAVEL	—	311,616	(311,616)
		UTILITIES	—	55,351	(55,351)
	HOUSING AUTHORITY Total		182,071,667	167,558,854	14,512,813
Reh Total			758,681,996	653,103,371	105,578,625
Tra	DEPARTMENT OF TRANSPORTATION	ALLOC OTH FDS	26,337,500	(46,678,194)	73,015,694
		ASSET(NCAP)	1,323,230	1,684,254	(361,024)
		BENEFITS AND CLAIMS	—	541,149	(541,149)
		CAPITAL EQUIPMENT	20,637,907	17,509,795	3,128,112
		CONTRACTUAL SVC	132,444,832	322,762,839	(190,318,007)
		DEBT SERVICE	63,347,778	59,628,676	3,719,102
		EMPLOYER CONTRIB	85,838,971	85,838,187	784
		FIXED CHGS AND CONT	12,785,682	14,572,586	(1,786,904)
		LND & BLDG	40,666,960	880,862,116	(840,195,156)
		MISC OPS	1,088,826,392	—	1,088,826,392
		OTHER OPERATING	2,494,350	—	2,494,350
		PERS SVC	203,815,553	203,325,992	489,560
		SCHOLAR/LOANS	—	—	—
		SUPPLY AND MATERIAL	54,801,023	65,172,102	(10,371,079)
		TAXES PAID	—	2,046	(2,046)
		TRAVEL	754,350	1,588,329	(833,979)
		UTILITIES	6,513,205	7,379,117	(865,912)
	DEPARTMENT OF TRANSPORTATION Total		1,740,587,732	1,614,188,996	126,398,736
	SC AERONAUTICS	ALLOC OTH FDS	2,999,012	1,182,894	1,816,118
		CAPITAL EQUIPMENT	—	56,776	(56,776)
		CONTRACTUAL SVC	—	2,437,399	(2,437,399)
		EMPLOYER CONTRIB	55,530	55,470	60
		FIXED CHGS AND CONT	—	16,359	(16,359)
		OTHER OPERATING	3,719,777	—	3,719,777
		PERS SVC	257,019	154,703	102,317
		SUPPLY AND MATERIAL	—	266,241	(266,241)
		TRAVEL	—	8,278	(8,278)
		UTILITIES	—	15,631	(15,631)
	SC AERONAUTICS Total		7,031,339	4,193,751	2,837,588
	S C TRANSP INFRASTRUCTURE BANK	CONTRACTUAL SVC	—	215,192	(215,192)
		EMPLOYER CONTRIB	178,000	58,211	119,789
		FIXED CHGS AND CONT	—	6,943	(6,943)
		LND & BLDG	—	202,589,790	(202,589,790)
		MISC OPS	269,530,000	—	269,530,000
		OTHER OPERATING	275,276	—	275,276
		PERS SVC	475,000	186,127	288,873
		SUPPLY AND MATERIAL	—	1,076	(1,076)
		TRAVEL	—	2,305	(2,305)
	S C TRANSP INFRASTRUCTURE BANK Total		270,458,276	203,059,644	67,398,632
	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	197,500,000	108,667,753	88,832,247
		CONTRACTUAL SVC	—	1,654,938	(1,654,938)

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Budget Book Summary by Major Commitment Item - Other Budgeted Funds

June 30, 2017

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		FIXED CHGS AND CONT	—	57,044	(57,044)
		LND & BLDG	53,654,718	46,734,185	6,920,533
		OTHER OPERATING	6,065,362	—	6,065,362
		SUPPLY AND MATERIAL	2,000,000	995,583	1,004,417
	COUNTY TRANSPORTATION FUNDS Total		259,220,080	158,109,504	101,110,576
Tra Total			2,277,297,427	1,979,551,894	297,745,533
Grand Total			18,523,583,115	17,551,777,327	971,805,789