

2019 CAFR
Budget Book Summary by Major Commitment Item - Other Budgeted Funds
June 30, 2019

Code	Business Area Text	Major CI Text	Final Budget	Actual Expense	Variance
		MISC OPS	1,608,297,721	—	1,608,297,721
		OTHER OPERATING	13,233,792	—	13,233,792
		PERS SVC	210,630,443	195,237,877	15,392,566
		SUPPLY AND MATERIAL	79,689,006	84,481,009	(4,792,003)
		TAXES PAID	—	359	(359)
		TRAVEL	643,947	1,475,247	(831,300)
		UTILITIES	6,091,653	7,415,379	(1,323,726)
	DEPARTMENT OF TRANSPORTATION Total		2,309,779,243	1,764,722,689	545,056,554
	SC AERONAUTICS	ALLOC OTH FDS	3,353,148	2,977,333	375,815
		CAPITAL EQUIPMENT	—	25,006	(25,006)
		CONTRACTUAL SVC	—	2,743,068	(2,743,068)
		EMPLOYER CONTRIB	28,385	28,385	—
		FIXED CHGS AND CONT	—	16,444	(16,444)
		OTHER OPERATING	4,836,982	—	4,836,982
		PERS SVC	260,352	60,352	200,000
		SUPPLY AND MATERIAL	—	273,534	(273,534)
		TRAVEL	—	7,841	(7,841)
		UTILITIES	—	10,330	(10,330)
	SC AERONAUTICS Total		8,478,867	6,142,292	2,336,575
	S C TRANSP INFRASTRUCTURE BANK	CONTRACTUAL SVC	—	362,790	(362,790)
		EMPLOYER CONTRIB	178,000	70,985	107,015
		FIXED CHGS AND CONT	—	196,827	(196,827)
		LND & BLDG	—	81,829,591	(81,829,591)
		MISC OPS	251,700,000	—	251,700,000
		OTHER OPERATING	682,870	—	682,870
		PERS SVC	425,000	204,964	220,036
		SUPPLY AND MATERIAL	—	3,162	(3,162)
		TRAVEL	—	2,993	(2,993)
	S C TRANSP INFRASTRUCTURE BANK Total		252,985,870	82,671,312	170,314,558
	COUNTY TRANSPORTATION FUNDS	ALLOC OTH FDS	100,000,000	96,561,067	3,438,933
		CONTRACTUAL SVC	—	270,286	(270,286)
		FIXED CHGS AND CONT	—	12,300	(12,300)
		LND & BLDG	84,860,000	66,557,514	18,302,486
		OTHER OPERATING	1,065,000	—	1,065,000
		SUPPLY AND MATERIAL	4,000,000	1,061,839	2,938,161
	COUNTY TRANSPORTATION FUNDS Total		189,925,000	164,463,007	25,461,993
	Tra Total		2,761,168,980	2,017,999,299	743,169,681
	Grand Total		16,332,646,799	13,595,175,399	2,737,471,400