

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
	Grand Total		30,575,620,094	25,766,538,861	4,809,081,233