

SCDOT  
2016 Budget Submittal

FY 2016 Budget Breakdown  
Maintenance, Capacity & Operational, Other

	Budget (\$ 000,000)	% of Total	Maintenance (\$ 000,000)	Capacity & Operational (\$ 000,000)	Other (\$ 000,000)
Administration	41.7	2.55%	-	-	41.7
Land & Building	1.3	0.08%	-	-	1.3
Total Administration	43.0	2.6%	-	-	43.0
Engineering Admin & Project Mgmt.	86.6	5.3%	-	-	86.6
Engineering Construction					
SIB 1 Cent Equivalent	26.8	1.6%	-	26.8	-
SIB Debt Service Ravenel Bridge	8.0	0.5%	-	-	8.0
SIB Debt Service Conway Bypass	7.6	0.5%	-	-	7.6
SIB Debt Service Multi Project	10.0	0.6%	-	-	10.0
Other Operating	25.0	1.5%	-	-	25.0
Bridge	221.3	13.6%	221.3	-	(0.0)
Rehabilitation & Resurfacing	269.5	16.5%	269.5	-	-
Operational & Safety Improvements	202.5	12.4%	-	202.5	-
Widening's and New Locations	141.7	8.7%	-	141.7	-
Enhancements	18.4	1.1%	-	-	18.4
Port Access Roads	25.0	1.5%	-	25.0	-
SIB Transfer	50.0	3.1%	-	50.0	-
Debt Service MPO/COG & Interstate	52.0	3.2%	-	-	52.0
Debt Service US 17	5.0	0.3%	-	-	5.0
Allocations Municipalities	1.0	0.1%	-	-	1.0
Allocations Counties	0.2	0.01%	-	-	0.2
Allocations Other Entities	0.1	0.01%	-	-	0.1
General Fund Transfer	-29.7	-1.8%	-	-	(29.7)
Total Construction	1034.4	63.4%	490.8	446.0	97.6
Highway Maintenance (Field Forces)	216.8	13.3%	216.8	-	-
Non-Federal Aid Highway Fund	128.0	7.8%	128.0	-	-
Total Engineering	1465.8	89.8%	835.6	446.0	184.2
Toll Operations	7.5	0.5%	-	-	7.5
Intermodal & Planning					
Personnel Cost	2.6	0.2%	-	-	2.6
Other Operating	1.1	0.1%	-	-	1.1
Allocations Municipal	0.1	0.01%	-	-	0.1
Allocations Other entities	22.6	1.4%	-	-	22.6
Total Intermodal & Planning	26.4	1.6%	-	-	26.4
Employee Benefits*	84.5	5.2%	41.7	-	42.8
Total Non General Fund Budget	1627.2	99.7%	877.3	446.0	303.9
General Funds					
Intermodal Aid to Other Entities	0.1		-	-	0.1
Capital Project Request	5.5		-	-	5.5
Total General Fund Request	5.6	0.3%	-	-	5.6
Total Submitted SCDOT Budget	1632.8	100.0%	877.3	446.0	309.5
			54%	27%	

\* \$41.7M reflects the portion of the fringe benefits necessary to support the Field Maintenance employees. The Engineering Administration (Project Management) charges to projects and associated Fringe component are retained completely in the "Other" category.