SEC. 84-0001 SECTION 84 PAGE 0255

DEPARTMENT OF TRANSPORTATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 A. GENERAL

3 PERSONAL SERVICE

4 EXECUTIVE DIRECTOR 156,220 156,220 156,220 156,220

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 14,585,497 16,407,497 16,407,497 16,407,497

7 (282.00) (314.00) (314.00) (314.00)

8 UNCLASSIFIED POSITIONS 250,000 250,000 250,000 250,000

9 (2.00) (2.00) (2.00) (2.00)

10 OTHER PERSONAL SERVICES 250,000 250,000 250,000 250,000

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11 TOTAL PERSONAL SERVICE 15,241,717 17,063,717 17,063,717 17,063,717

12 (285.00) (317.00) (317.00) (317.00)

13 OTHER OPERATING EXPENSES 32,500,000 22,806,204 22,806,204 22,806,204

14 DEBT SERVICE

15 DEBT SERVICE CHARGES 45,233 45,233 45,233

16 INTEREST - MST LEASE PROGRAM 4,429 4,429 4,429

17 DEBT SERVICE 263,000

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18 TOTAL DEBT SERVICE 263,000 49,662 49,662 49,662

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19 TOTAL GENERAL 48,004,717 39,919,583 39,919,583 39,919,583

20 (285.00) (317.00) (317.00) (317.00)

21 ================================================================================================

22 B: LAND & BUILDINGS

23 OTHER OPERATING EXPENSES

24 OTHER OPERATING EXPENSES 500,000 1,300,000 1,300,000 1,300,000

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25 TOTAL LAND AND BUILDINGS 500,000 1,300,000 1,300,000 1,300,000

26 ================================================================================================

27 TOTAL ADMINISTRATION 48,504,717 41,219,583 41,219,583 41,219,583

28 (285.00) (317.00) (317.00) (317.00)

29 ================================================================================================

30 II. HIGHWAY ENGINEERING

31 A. ENGR. - ADMIN. & PROJ. MGMT.

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 76,286,966 73,167,966 73,167,966 73,167,966

34 (1556.00) (1511.00) (1511.00) (1511.00)

35 UNCLASSIFIED POSITIONS 140,000 140,000 140,000 140,000

36 (1.00) (1.00) (1.00) (1.00)

37 OTHER PERSONAL SERVICES 3,000,000 3,000,000 3,000,000 3,000,000

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38 TOTAL PERSONAL SERVICE 79,426,966 76,307,966 76,307,966 76,307,966

39 (1557.00) (1512.00) (1512.00) (1512.00)

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DEPARTMENT OF TRANSPORTATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 7,500,000 8,823,904 8,823,904 8,823,904

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2 TOTAL ENG. - ADM. & PROJ. MGMT 86,926,966 85,131,870 85,131,870 85,131,870

3 (1557.00) (1512.00) (1512.00) (1512.00)

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5 B. ENGINEERING & CONSTRUCTION:

6 OTHER OPERATING EXPENSES 155,000,000 155,000,000

7 SPECIAL ITEMS:

8 SIB ONE CENT EQUIVALENT 26,600,000 26,600,000

9 DEBT SVC SIB RAVENEL BRIDGE

10 PROJECT LOAN 8,000,000 8,000,000

11 DEBT SVC SIB CONWAY BYPASS

12 II PROJECT LOAN 7,600,000 7,600,000

13 DEBT SVC SIB MULTIPROJECT

14 LOAN 10,000,000 10,000,000

15 OTHER OPERATING OTHER 102,800,000 102,800,000

16 PERMANENT IMPROVEMENT BRIDGES 141,500,000 141,500,000

17 PERM IMPR REHABILITATION &

18 RESURFACING 264,300,000 264,300,000

19 PERM IMPR OPERATIONAL &

20 SAFETY IMPROVEMENT 183,500,000 183,500,000

21 PERM IMPR WIDENINGS & NEW

22 LOCATIONS 162,300,000 162,300,000

23 PERM IMPR ENHANCEMENTS 23,400,000 23,400,000

24 PERM IMPR PORT ACCESS ROAD 52,500,000 52,500,000

25 PERM IMPR GENERAL FUND SIB

26 EQUIVALENT 50,000,000 50,000,000 50,000,000 50,000,000

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27 TOTAL SPECIAL ITEMS 1032,500,000 50,000,000 1032,500,000 50,000,000

28 PERMANENT IMPROVEMENTS:

29 PERMANENT IMPROVEMENTS 821,675,248 50,000,000 877,500,000 50,000,000

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30 TOTAL PERM IMPROVEMENTS 821,675,248 50,000,000 877,500,000 50,000,000

31 DEBT SERVICE

32 DEBT SERVICE 52,705,000 53,440,990 53,440,990 53,440,990

33 PRINCIPAL - LOAN NOTE 1,754,424 1,833,925 1,833,925 1,833,925

34 INTEREST - LOAN NOTE 3,225,328 3,145,827 3,145,827 3,145,827

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35 TOTAL DEBT SERVICE 57,684,752 58,420,742 58,420,742 58,420,742

36 AID TO SUBDIVISIONS

37 ALLOC MUN-RESTRICTED 1,000,000 1,000,000 1,000,000 1,000,000

38 ALLOC CNTY-RESTRICTED 250,000 250,000 250,000 250,000

39 ALLOC OTHER ENTITIES 100,000 100,000 100,000 100,000

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DEPARTMENT OF TRANSPORTATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL DIST SUBDIVISIONS 1,350,000 1,350,000 1,350,000 1,350,000

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2 TOTAL ENGINEERING -

3 CONSTRUCTION 1035,710,000 50,000,000 1092,270,742 50,000,000 1092,270,742 50,000,000 1092,270,742 50,000,000

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5 C. HIGHWAY MAINTENANCE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 90,463,644 90,463,644 90,463,644 90,463,644

8 (3324.96) (3324.96) (3324.96) (3324.96)

9 OTHER PERSONAL SERVICES 3,000,000 3,000,000 3,000,000 3,000,000

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10 TOTAL PERSONAL SERVICE 93,463,644 93,463,644 93,463,644 93,463,644

11 (3324.96) (3324.96) (3324.96) (3324.96)

12 OTHER OPERATING EXPENSES 110,000,000 115,500,000 115,500,000 115,500,000

13 PERMANENT IMPROVEMENTS:

14 PERMANENT IMPROVEMENTS 150,000 150,000 150,000 150,000

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15 TOTAL PERM IMPROVEMENTS 150,000 150,000 150,000 150,000

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16 TOTAL HIGHWAY MAINTENANCE 203,613,644 209,113,644 209,113,644 209,113,644

17 (3324.96) (3324.96) (3324.96) (3324.96)

18 ================================================================================================

19 TOTAL HIGHWAY ENGINEERING 1326,250,610 50,000,000 1386,516,256 50,000,000 1386,516,256 50,000,000 1386,516,256 50,000,000

20 (4881.96) (4836.96) (4836.96) (4836.96)

21 ================================================================================================

22 III. TOLL OPERATIONS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 97,850 97,850 97,850 97,850

25 (2.00) (2.00) (2.00) (2.00)

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26 TOTAL PERSONAL SERVICE 97,850 97,850 97,850 97,850

27 (2.00) (2.00) (2.00) (2.00)

28 DEBT SERVICE 3,700,000 3,578,721 3,578,721 3,578,721

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29 TOTAL DEBT SERVICE 3,700,000 3,578,721 3,578,721 3,578,721

30 OTHER OPERATING EXPENSES 3,825,082 3,825,082 3,825,082 3,825,082

31 ================================================================================================

32 TOTAL TOLL OPERATIONS 7,622,932 7,501,653 7,501,653 7,501,653

33 (2.00) (2.00) (2.00) (2.00)

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35 IV. NON FEDERAL AID

36 OTHER OPERATING EXPENSES

37 OTHER OPERATING EXPENSES 38,800,000 85,000,000

38 SPECIAL ITEMS:

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DEPARTMENT OF TRANSPORTATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING BRIDGES

2 MINOR REPAIR 17,600,000 17,600,000

3 OTHER OPERATING

4 REHABILITATION & RESURFACI 67,400,000 67,400,000

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5 TOTAL SPECIAL ITEMS 85,000,000 85,000,000

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7 TOTAL NON-FEDERAL AID -

8 HIGHWAY FUND 38,800,000 85,000,000 85,000,000 85,000,000

9 ================================================================================================

10 V. MASS TRANSIT

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 1,125,000 2,422,000 2,422,000 2,422,000

13 (21.00) (34.00) (34.00) (34.00)

14 UNCLASSIFIED POSITIONS 97,850 97,850 97,850 97,850

15 (1.00) (1.00) (1.00) (1.00)

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16 TOTAL PERSONAL SERVICE 1,222,850 2,519,850 2,519,850 2,519,850

17 (22.00) (35.00) (35.00) (35.00)

18 OTHER OPERATING EXPENSES 600,000 1,080,533 1,080,533 1,080,533

19 AID TO SUBDIVISIONS

20 ALLOC MUN-RESTRICTED 100,000 100,000 100,000 100,000

21 ALLOC OTHER ENTITIES 28,137,150 22,645,500 22,645,500 22,645,500

22 AID TO OTHER ENTITIES 57,270 57,270 57,270 57,270 57,270 57,270 57,270 57,270

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23 TOTAL DIST SUBDIVISIONS 28,294,420 57,270 22,802,770 57,270 22,802,770 57,270 22,802,770 57,270

24 ================================================================================================

25 TOTAL MASS TRANSIT 30,117,270 57,270 26,403,153 57,270 26,403,153 57,270 26,403,153 57,270

26 (22.00) (35.00) (35.00) (35.00)

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28 VI. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTION

30 EMPLOYER CONTRIBUTIONS 78,241,625 81,134,166 81,134,166 81,134,166

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31 TOTAL FRINGE BENEFITS 78,241,625 81,134,166 81,134,166 81,134,166

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33 TOTAL EMPLOYEE BENEFITS 78,241,625 81,134,166 81,134,166 81,134,166

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35 VII. NON-RECURRING

36 APPROPRIATIONS

37 SUPPLEMENTAL - CHEROKEE SALT

38 SHED CONSTRUCTI 260,000 260,000

SEC. 84-0005 SECTION 84 PAGE 0259

DEPARTMENT OF TRANSPORTATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SUPPLEMENTAL - LEX CNTY MAINT

2 COMP CONSTRUCT 100,000 100,000

3 SUPPLEMENTAL - LEX CNTY MAINT

4 COMP LAND AQUI 700,000 700,000

5 SUPPLEMENTAL - SANDY ISLAND

6 BOAT RAMP 150,000 150,000

7 SUPPLEMENTAL - TRAFFIC

8 MGMT/RICHLAND ELECTRI 875,000 875,000

9 SUPPLEMENTAL - UPSTATE SALT

10 STORAGE FACILITY 313,500 313,500

11 SUPPLEMENTAL - BRIDGE

12 REPLACEMENT & REHABILI 50,000,000 50,000,000

13 PORT ACCESS ROAD 52,500,000

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14 TOTAL NON-RECURRING APPRO. 104,898,500 52,398,500

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16 TOTAL NON-RECURRING 104,898,500 52,398,500

17 ================================================================================================

18 DEPARTMENT OF TRANSPORTATION

19 TOTAL RECURRING BASE 1529,537,154 50,057,270 1627,774,811 50,057,270 1627,774,811 50,057,270 1627,774,811 50,057,270

20

21 TOTAL FUNDS AVAILABLE 1634,435,654 102,455,770 1627,774,811 50,057,270 1627,774,811 50,057,270 1627,774,811 50,057,270

22 TOTAL AUTHORIZED FTE POSITIONS (5190.96) (5190.96) (5190.96) (5190.96)

23 ================================================================================================