

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: U12 - Department of Transportation

Functional Group: Transportation &
Regulatory

1437 General Administration

General Administration is the agency-wide executive management and support service function. This section includes the executive administration, communications, legal, contract audit, resource planning (budget and financial planning), accounting, asset management, human resources, and information technology services. [SC ST Sec 57-1-20, 30]

Statewide Result Area: Improve the conditions for economic growth

Strategy: Administration

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$48,025,265	\$0	\$0	\$0	\$0	\$48,025,265	303.00

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: I.A.

Expected Results:

The systematic planning, construction, maintenance, and operation of the state highway system and the development of a statewide mass transit system that is consistent with the needs and desires of South Carolina citizens.

Outcome Measures:

Provide management and support in order to ensure compliance with state and federal laws and regulations. Provide guidance in the execution of contracts and the expenditure of highway funds for adequate, safe and efficient transportation services.

Agency: U12 - Department of Transportation

Functional Group: Transportation &
Regulatory

1438 Engineering Operations

Engineering management and oversight to support the delivery of the highway construction and maintenance programs. [SC ST Sec 57-1-20, 30]

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$36,254,083	\$0	\$0	\$0	\$0	\$36,254,083	523.00

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: II.A.**Expected Results:**

The systematic planning, construction, maintenance, and operation of the state highway system that is consistent with the needs and desires of South Carolina citizens.

Outcome Measures:

Provide adequate, safe, and efficient transportation services for the movement of people and goods.

Agency: U12 - Department of Transportation**Functional Group:** Transportation & Regulatory**1439 Engineering - Preliminary Design, Planning and Rights of Way Acquisition**

Planning, design, survey, and rights of way acquisitions related to the construction and maintenance of highway projects. [SC ST Sec 57-1-20, 30]

Statewide Result Area: Improve the conditions for economic growth**Strategy:** Provide for the growth and sustainability of all communities.**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$39,652,903	\$0	\$0	\$0	\$0	\$39,652,903	562.00

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: II.B.**Expected Results:**

The systematic planning, construction, maintenance, and operation of the state highway system that is consistent with the needs and desires of the public.

Outcome Measures:

Provide adequate, safe, and efficient transportation services for the movement of people and goods.

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Functional Group: Transportation &
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1440 Engineering - Construction

The construction of roads, bridges, and rest areas. [SC ST Sec 57-1-20, 30].

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$481,858,028	\$0	\$0	\$0	\$0	\$481,858,028	534.00

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: II.B.

Expected Results:

The systematic planning and construction of the state highway system that is consistent with the needs and desires of the public.

Outcome Measures:

The construction of new roadways and adding lane capacity in order to provide an adequate, safe, and efficient transportation system for the movement of people and goods in accordance with the priorities set forth in Act 114.

Agency: U12 - Department of Transportation

Functional Group: Transportation &
Regulatory

1441 Maintenance

Maintenance of 41,468 road miles, 8,329 bridges, 800 buildings, 24 rest areas, and 9 welcome centers. [SC ST Sec 57-1-20, 30]. General Fund money is appropriated to maintain commercial vehicle rest areas.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

FY 2009-10

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$277,031,690	\$55,708	\$0	\$0	\$0	\$276,975,982	3,467.96

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: II.C.**Expected Results:**

Planned strategy for the application of cost-effective treatments to existing roadways and is designed to preserve the system, retard future deterioration, and maintain or improve the condition of the highway system.

Outcome Measures:

Efficiently preserve the state highway system with the limited resources available.

Agency: U12 - Department of Transportation**Functional Group:** Transportation & Regulatory**1442 Acquisition of maintenance equipment**

The acquisition, inventory management, and logistical support for the department's maintenance vehicles and equipment. [SC ST Sec 57-1-20, 30]

Statewide Result Area: Improve the conditions for economic growth**Strategy:** Provide for the growth and sustainability of all communities.**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000	0.00

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: II.C.**Expected Results:**

To provide employees with reliable, well maintained vehicles and equipment that meet the needs of the users so that they may accomplish their services to the public in a safe, efficient, timely, and cost effective manner.

Outcome Measures:

Evaluate fleet to ensure proper replacement in an efficient and timely manner.

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Functional Group: Transportation &
Regulatory

1443 Highway Safety Programs

One of the primary goals of the department is to increase safety both on South Carolina's highway system by reducing traffic fatalities and injuries.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$60,000,000	\$0	\$0	\$0	\$0	\$60,000,000	0.00

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: II.C.

Expected Results:

Statewide initiatives include installing cable barriers in narrow medians, adding paved shoulders to roads to reduce crashes, reducing speed limits in urban areas, implementing truck lane regulations, upgrading interchange ramps, and improving daytime and nighttime visibility of signs and pavement markings.

Outcome Measures:

Reduce traffic fatalities by twenty-five people per year, and reduce crashes by 3 percent each year.

Agency: U12 - Department of Transportation

Functional Group: Transportation &
Regulatory

1444 Keep S.C. Beautiful

Fees obtained from the sale of wildflower license plates for the purpose of enhancing South Carolina roadways. [SC ST Sec 56-3-3950]

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

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FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0.00

Other Fund - Subfund No. & Title:

3860 Keep SC Beautiful

Budgetary Program No.: II.C.

Expected Results:

The SCDOT may spend Keep SC Beautiful fund on enhancements that may include landscaping, wildflower plantings, scenic easements, or other highway enhancement projects.

Outcome Measures:

SCDOT will maintain the landscapes funded by Keep S.C. Beautiful fund.

Agency: U12 - Department of Transportation

Functional Group: Transportation & Regulatory

1445 Mass Transit Administration

Mass Transit administers and monitors various state and federal grants to public transportation agencies that serve urban and rural communities, the elderly, and persons with disabilities. [SC ST Sec 57-1-20, 30]

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,914,419	\$0	\$0	\$0	\$0	\$1,914,419	16.00

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: IV.

Expected Results:

Ensure South Carolina's future by making transportation mobility options more accessible, convenient, efficient, and easily integrated with existing infrastructures.

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Outcome Measures:

Provide an efficient statewide mass transit system that reduces congestion and increases the use of alternative mobility options in urban and rural areas.

Agency: U12 - Department of Transportation

Functional Group: Transportation & Regulatory

1446 Toll Operations

Statewide toll policy development and implementation. The oversight, operations, maintenance, violations processing and improvements to existing toll facilities. (Cross Island Parkway) [SC ST Sec 57-1-20, 30]

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,398,396	\$0	\$0	\$0	\$0	\$3,398,396	2.00

Other Fund - Subfund No. & Title:

47D7 Cross Island Toll

Budgetary Program No.: III.

Expected Results:

Effectively manage current toll operations for Hilton Head Cross Island Parkway.

Outcome Measures:

Ensure facilities are operated within existing toll revenues, able to maintain properties, and service outstanding debt.

Agency: U12 - Department of Transportation

Functional Group: Transportation & Regulatory

1447 Capital Facilities - Land and Buildings

Capital improvements to SCDOT buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. This activity includes site acquisition and development, facility design, and construction. [SC ST Sec 57-1-20, 30]

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Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	0.00

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: I.B.

Expected Results:

Maintain total asset management program. Identify all surplus land and buildings and develop strategy to dispose of excess property.

Outcome Measures:

Effective utilization of facilities and compliance with asset management and environmental policies.

Agency: U12 - Department of Transportation

Functional Group: Transportation &
Regulatory

1448 Allocation to Municipalities - Restricted

Distribution of funds to cities and towns where the expenditures of such monies is restricted by law or regulations to particular project or program.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	0.00

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: II.B.

Expected Results:

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Distribution to cities and towns of transportation related funds from federal grants and agreements.

Outcome Measures:

Ensure distribution of federal funds to appropriate cities and towns for transportation expenditures.

Agency: U12 - Department of Transportation

Functional Group: Transportation &
Regulatory

1449 Allocation to Counties - Restricted

Distribution of funds to counties where the expenditures of such monies is restricted by law or regulations to particular project or program.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0.00

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: II.B.

Expected Results:

Distribution to 46 counties of transportation related funds from federal grants and agreements.

Outcome Measures:

Ensure distribution of federal funds to 46 counties for transportation expenditures.

Agency: U12 - Department of Transportation

Functional Group: Transportation &
Regulatory

1450 Allocation to Other Entities - Restricted

Distribution of funds to other entities where the expenditures of such monies is restricted by law or regulations to particular project or program.

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Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0.00

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: II.B.

Expected Results:

Distribution to other entities of transportation related funds from federal grants and agreements.

Outcome Measures:

Ensure distribution to appropriate entities for transportation expenditures.

Agency: U12 - Department of Transportation

Functional Group: Transportation & Regulatory

1451 Mass Transit Allocation to Other Entities

Distribution of funds to other entities. General Fund Appropriation.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$65,745	\$65,745	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: IV.

Expected Results:

Distribution to other entities of general fund appropriations.

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Outcome Measures:

Ensure state general funds get to appropriate public transit agencies for expenditure.

Agency: U12 - Department of Transportation

Functional Group: Transportation & Regulatory

1452 Mass Transit Allocation to Other Entities - Restricted

Distribution of funds to other entities where the expenditures of such monies is restricted by law or regulations to particular project or program.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$21,151,345	\$0	\$0	\$0	\$0	\$21,151,345	0.00

Other Fund - Subfund No. & Title:

4490 Highway Fund

Budgetary Program No.: IV.

Expected Results:

Distribution to other entities of transportation related funds from federal grants and agreements.

Outcome Measures:

Ensure state general funds get to appropriate public transit agencies for expenditure.

Agency: U12 - Department of Transportation

Functional Group: Transportation & Regulatory

1619 Statewide Secondary Resurfacing

Resurfacing of secondary roads not eligible for federal aid. [SC ST Sec 57-1-20, 30] Act 176 monies included to fund program.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$40,400,000	\$0	\$0	\$0	\$0	\$40,400,000	0.00

Other Fund - Subfund No. & Title:

4490 Highway Fund and 4862 Non-Federal Aid Highway Fund

Budgetary Program No.: II.C.

Expected Results:

10 year maintenance plan to resurface the secondary road system. The plan uses dedicated state funds as well as new funds derived from 2004-05 legislation (Act 176) to increase funding on secondary roads.

Outcome Measures:

Utilize the pavement improvement and preservation program to eliminate the decline of the average remaining service life (RSL) and maintain the current condition of our transportation system by December 2012.

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9998 4.04% Mid-Year Reduction

4.04% Mid-Year Reduction

Statewide Result Area: Improve the conditions for economic growth

Strategy: FY 2009-10 4.04% Mid-Year Reduction

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
(\$4,903)	(\$4,903)	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

NA

Budgetary Program No.: NA

Expected Results:

NA

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Outcome Measures:

NA

AGENCY TOTALS

Department of Transportation

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,046,146,971	\$116,550	\$0	\$1,046,030,421
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$0	\$0	5,407.96