

# TRANSPORTATION

## 11 TRANSPORTATION

**MISSION:**

To provide a transportation system to satisfy diverse mobility needs, while retaining concern for safety and the environment.

LEGAL CITATION: SDCL Chapter 1-44 for Department of Transportation; SDCL Title 31 for Highways; SDCL Title 50 for Aeronautics; SDCL 1-44-25 et seq. for Railroads; and, SDCL 1-32 for Executive Reorganization.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 475,978	\$ 487,946	\$ 493,639	\$ 493,639	\$ 501,366	\$ 7,727
Federal Funds	236,341,255	238,572,452	269,026,724	309,847,526	280,098,341	11,071,617
Other Funds	159,151,526	190,104,244	179,820,190	187,921,162	191,123,481	11,303,291
<b>Total</b>	<b>\$ 395,968,760</b>	<b>\$ 429,164,642</b>	<b>\$ 449,340,553</b>	<b>\$ 498,262,327</b>	<b>\$ 471,723,188</b>	<b>\$ 22,382,635</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 47,265,773	\$ 48,218,636	\$ 54,424,168	\$ 54,439,446	\$ 56,452,793	\$ 2,028,625
Operating Expenses	348,702,987	380,946,006	394,916,385	443,822,881	415,270,395	20,354,010
<b>Total</b>	<b>\$ 395,968,760</b>	<b>\$ 429,164,642</b>	<b>\$ 449,340,553</b>	<b>\$ 498,262,327</b>	<b>\$ 471,723,188</b>	<b>\$ 22,382,635</b>
Staffing Level FTE:	1,007.0	1,019.7	1,075.3	1,075.3	1,075.3	0.0

# TRANSPORTATION

## 111 General Operations

### MISSION:

To provide and continually improve technical advice and plan, design, and develop safe, efficient, and environmentally-sensitive alternatives that promote a cost-effective transportation system; to enhance the economy of the state and safety of the traveling public through timely letting to contract of construction projects; to provide financial and technical services and oversight to the public, contractors, local government, and the department to facilitate the expenditure of state and federal money in the most cost-effective way in accordance with laws and regulations; to ensure and promote public safety; to provide aviation services to agencies of state government; and, to economically and effectively utilize personnel and other resources to accomplish maintenance activities and manage construction projects on roads, bridges, and airports across South Dakota in a manner that is considerate of the safety and convenience of the traveling public.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 475,978	\$ 487,946	\$ 493,639	\$ 493,639	\$ 501,366	\$ 7,727
Federal Funds	13,071,225	14,558,639	20,723,506	23,404,839	23,655,654	2,932,148
Other Funds	101,372,847	103,752,927	117,642,032	123,742,849	126,945,168	9,303,136
<b>Total</b>	<b>\$ 114,920,050</b>	<b>\$ 118,799,512</b>	<b>\$ 138,859,177</b>	<b>\$ 147,641,327</b>	<b>\$ 151,102,188</b>	<b>\$ 12,243,011</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 47,265,773	\$ 48,218,636	\$ 54,424,168	\$ 54,439,446	\$ 56,452,793	\$ 2,028,625
Operating Expenses	67,654,277	70,580,876	84,435,009	93,201,881	94,649,395	10,214,386
<b>Total</b>	<b>\$ 114,920,050</b>	<b>\$ 118,799,512</b>	<b>\$ 138,859,177</b>	<b>\$ 147,641,327</b>	<b>\$ 151,102,188</b>	<b>\$ 12,243,011</b>
Staffing Level FTE:	1,007.0	1,019.7	1,075.3	1,075.3	1,075.3	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
State Highway Funds	197,713,438	197,994,169	195,297,876	202,252,899
Federal Funds--Highway	220,123,140	213,551,045	218,890,110	229,133,000
Federal Funds--Air	14,452,831	21,953,780	29,413,108	21,552,577
Aeronautics Funds	1,400,000	1,965,876	1,409,139	1,600,907
Aircraft Clearing Funds	644,857	884,525	1,020,982	1,096,659
RR - Operations	330,000	458,326	399,626	426,728
<b>Total</b>	<b>434,664,266</b>	<b>436,807,721</b>	<b>446,430,841</b>	<b>456,062,770</b>

### PERFORMANCE INDICATORS

Percent of Deficient Bridges on State System	6.6	7.0	6.8	6.4
Index	74.9	76.6	81.6	80.5
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	33.8	24.1	31.3	21.5

# TRANSPORTATION

## 112 Construction Contracts - Info

### MISSION:

To provide for construction and reconstruction of highways and related structures, airports, railroads, and enhancement projects.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	223,270,031	224,013,813	248,303,218	286,442,687	256,442,687	8,139,469
Other Funds	57,778,679	86,351,317	62,178,158	64,178,313	64,178,313	2,000,155
<b>Total</b>	<b>\$ 281,048,710</b>	<b>\$ 310,365,130</b>	<b>\$ 310,481,376</b>	<b>\$ 350,621,000</b>	<b>\$ 320,621,000</b>	<b>\$ 10,139,624</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	281,048,710	310,365,130	310,481,376	350,621,000	320,621,000	10,139,624
<b>Total</b>	<b>\$ 281,048,710</b>	<b>\$ 310,365,130</b>	<b>\$ 310,481,376</b>	<b>\$ 350,621,000</b>	<b>\$ 320,621,000</b>	<b>\$ 10,139,624</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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### PERFORMANCE INDICATORS

Dollars Obligated (Millions)	\$329.7	\$332.7	\$340.0	\$350.0
Projects Let	257	215	250	250
Dollar Value Low Bid Price (Millions)	\$251.2	\$250.8	\$270.0	\$280.0