

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 487,946	\$ 493,639	\$ 501,366	\$ 501,366	\$ 510,798	\$ 9,432
Federal Funds	238,572,452	249,480,826	280,098,341	290,521,611	290,834,670	10,736,329
Other Funds	190,104,244	223,809,603	190,232,554	191,929,782	192,265,370	2,032,816
<b>Total</b>	<b>\$ 429,164,642</b>	<b>\$ 473,784,068</b>	<b>\$ 470,832,261</b>	<b>\$ 482,952,759</b>	<b>\$ 483,610,838</b>	<b>\$ 12,778,577</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 48,218,636	\$ 50,397,240	\$ 54,452,793	\$ 54,452,793	\$ 56,386,922	\$ 1,934,129
Operating Expenses	380,946,006	423,386,827	416,379,468	428,499,966	427,223,916	10,844,448
<b>Total</b>	<b>\$ 429,164,642</b>	<b>\$ 473,784,068</b>	<b>\$ 470,832,261</b>	<b>\$ 482,952,759</b>	<b>\$ 483,610,838</b>	<b>\$ 12,778,577</b>
Staffing Level FTE:	1,019.7	1,023.5	1,075.3	1,075.3	1,054.3	( 21.0)

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 487,946	\$ 493,639	\$ 501,366	\$ 501,366	\$ 510,798	\$ 9,432
Federal Funds	14,558,639	18,712,575	23,655,654	25,364,828	25,677,887	2,022,233
Other Funds	103,752,927	113,766,468	126,054,241	133,679,741	134,015,329	7,961,088
<b>Total</b>	<b>\$ 118,799,512</b>	<b>\$ 132,972,682</b>	<b>\$ 150,211,261</b>	<b>\$ 159,545,935</b>	<b>\$ 160,204,014</b>	<b>\$ 9,992,753</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 48,218,636	\$ 50,397,240	\$ 54,452,793	\$ 54,452,793	\$ 56,386,922	\$ 1,934,129
Operating Expenses	70,580,876	82,575,442	95,758,468	105,093,142	103,817,092	8,058,624
<b>Total</b>	<b>\$ 118,799,512</b>	<b>\$ 132,972,682</b>	<b>\$ 150,211,261</b>	<b>\$ 159,545,935</b>	<b>\$ 160,204,014</b>	<b>\$ 9,992,753</b>
Staffing Level FTE:	1,019.7	1,023.5	1,075.3	1,075.3	1,054.3	( 21.0 )

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
State Highway Funds	197,994,169	194,176,700	202,252,899	198,333,981
Federal Funds--Highway	213,551,045	227,012,056	229,133,000	251,006,752
Federal Funds--Air	21,953,780	17,050,692	21,552,577	30,266,673
Aeronautics Funds	1,965,876	1,625,919	1,600,907	1,644,301
Aircraft Clearing Funds	884,525	840,934	1,096,659	1,036,530
RR - Operations	458,326	184,044	426,728	347,433
<b>Total</b>	<b>436,807,721</b>	<b>440,890,345</b>	<b>456,062,770</b>	<b>482,635,670</b>

<b>PERFORMANCE INDICATORS</b>				
Percent of Deficient Bridges on State System	7.0	5.9	5.7	5.5
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	76.6	77.8	82.5	80.1
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	24.1	35.2	39.1	35.7

# TRANSPORTATION

## 112 Construction Contracts - Info

### MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	224,013,813	230,768,251	256,442,687	265,156,783	265,156,783	8,714,096
Other Funds	86,351,317	110,043,135	64,178,313	58,250,041	58,250,041	( 5,928,272 )
<b>Total</b>	<b>\$ 310,365,130</b>	<b>\$ 340,811,386</b>	<b>\$ 320,621,000</b>	<b>\$ 323,406,824</b>	<b>\$ 323,406,824</b>	<b>\$ 2,785,824</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	310,365,130	340,811,386	320,621,000	323,406,824	323,406,824	2,785,824
<b>Total</b>	<b>\$ 310,365,130</b>	<b>\$ 340,811,386</b>	<b>\$ 320,621,000</b>	<b>\$ 323,406,824</b>	<b>\$ 323,406,824</b>	<b>\$ 2,785,824</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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### PERFORMANCE INDICATORS

Dollars Obligated (Millions)	\$332.7	\$340.0	\$373.0	\$387.9
Projects Let	215	244	235	250
Dollar Value Low Bid Price (Millions)	\$250.8	\$270.0	\$298.4	\$310.3