

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 493,639	\$ 501,360	\$ 510,798	\$ 677,114	\$ 518,660	\$ 7,862
Federal Funds	249,480,826	282,762,334	305,043,353	303,714,990	304,022,015	( 1,021,338 )
Other Funds	223,809,603	211,616,875	217,049,139	216,858,190	185,155,615	( 31,893,524 )
<b>Total</b>	<b>\$ 473,784,068</b>	<b>\$ 494,880,568</b>	<b>\$ 522,603,290</b>	<b>\$ 521,250,294</b>	<b>\$ 489,696,290</b>	<b>( \$ 32,907,000 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 50,397,240	\$ 51,368,707	\$ 55,756,922	\$ 55,756,922	\$ 57,075,470	\$ 1,318,548
Operating Expenses	423,386,827	443,511,861	466,846,368	465,493,372	432,620,820	( 34,225,548 )
<b>Total</b>	<b>\$ 473,784,068</b>	<b>\$ 494,880,568</b>	<b>\$ 522,603,290</b>	<b>\$ 521,250,294</b>	<b>\$ 489,696,290</b>	<b>( \$ 32,907,000 )</b>
<b>Staffing Level FTE:</b>	<b>1,023.5</b>	<b>1,011.6</b>	<b>1,054.3</b>	<b>1,054.3</b>	<b>1,040.3</b>	<b>( 14.0 )</b>

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 493,639	\$ 501,360	\$ 510,798	\$ 677,114	\$ 518,660	\$ 7,862
Federal Funds	18,712,575	22,047,707	25,677,887	25,677,887	25,984,912	307,025
Other Funds	113,766,468	119,962,307	133,385,329	133,222,068	126,728,167	( 6,657,162)
<b>Total</b>	<b>\$ 132,972,682</b>	<b>\$ 142,511,373</b>	<b>\$ 159,574,014</b>	<b>\$ 159,577,069</b>	<b>\$ 153,231,739</b>	<b>(\$ 6,342,275)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 50,397,240	\$ 51,368,707	\$ 55,756,922	\$ 55,756,922	\$ 57,075,470	\$ 1,318,548
Operating Expenses	82,575,442	91,142,666	103,817,092	103,820,147	96,156,269	( 7,660,823)
<b>Total</b>	<b>\$ 132,972,682</b>	<b>\$ 142,511,373</b>	<b>\$ 159,574,014</b>	<b>\$ 159,577,069</b>	<b>\$ 153,231,739</b>	<b>(\$ 6,342,275)</b>
Staffing Level FTE:	1,023.5	1,011.6	1,054.3	1,054.3	1,040.3	( 14.0)

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
State Highway Funds	199,850,928	199,266,779	202,575,340	198,860,371
Federal Funds--Highway	227,342,236	253,492,850	284,373,368	284,483,183
Federal Funds--Air	17,050,692	23,761,869	30,266,673	28,938,310
Aeronautics Funds	3,696,355	2,445,850	3,071,103	2,758,476
Aircraft Clearing Funds	840,934	945,077	970,783	1,073,919
RR - Operations	184,044	754,225	469,135	611,680
<b>Total</b>	<b>448,965,189</b>	<b>480,666,650</b>	<b>521,726,402</b>	<b>516,725,939</b>

<b>PERFORMANCE INDICATORS</b>				
Percent of Deficient Bridges on State System	5.9	5.2	5.5	5.0
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	77.8	83.3	85.1	82.1
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	35.2	40.6	39.7	34.6

# TRANSPORTATION

## 112 Construction Contracts - Info

### MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	230,768,251	260,714,627	279,365,466	278,037,103	278,037,103	( 1,328,363 )
Other Funds	110,043,135	91,654,568	83,663,810	83,636,122	58,427,448	( 25,236,362 )
<b>Total</b>	<b>\$ 340,811,386</b>	<b>\$ 352,369,195</b>	<b>\$ 363,029,276</b>	<b>\$ 361,673,225</b>	<b>\$ 336,464,551</b>	<b>( \$ 26,564,725 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	340,811,386	352,369,195	363,029,276	361,673,225	336,464,551	( 26,564,725 )
<b>Total</b>	<b>\$ 340,811,386</b>	<b>\$ 352,369,195</b>	<b>\$ 363,029,276</b>	<b>\$ 361,673,225</b>	<b>\$ 336,464,551</b>	<b>( \$ 26,564,725 )</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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### PERFORMANCE INDICATORS

Dollars Obligated (Millions)	\$340.0	\$373.0	\$395.8	\$344.4
Projects Let	244	235	300	290
Dollar Value Low Bid Price (Millions)	\$270.0	\$298.4	\$359.7	\$314.1