

TRANSPORTATION

11 TRANSPORTATION

MISSION:

To provide a safe, efficient and effective transportation system.

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 501,360	\$ 510,798	\$ 519,825	\$ 519,825	\$ 525,811	\$ 5,986
Federal Funds	282,762,334	222,879,675	305,623,896	310,154,202	310,359,872	4,735,976
Other Funds	211,616,875	177,570,172	183,800,307	182,751,477	183,542,285	(258,022)
Total	<u>\$ 494,880,568</u>	<u>\$ 400,960,645</u>	<u>\$ 489,944,028</u>	<u>\$ 493,425,504</u>	<u>\$ 494,427,968</u>	<u>\$ 4,483,940</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 51,368,707	\$ 52,779,542	\$ 57,306,208	\$ 57,306,208	\$ 58,454,645	\$ 1,148,437
Operating Expenses	443,511,861	348,181,103	432,637,820	436,119,296	435,973,323	3,335,503
Total	<u>\$ 494,880,568</u>	<u>\$ 400,960,645</u>	<u>\$ 489,944,028</u>	<u>\$ 493,425,504</u>	<u>\$ 494,427,968</u>	<u>\$ 4,483,940</u>
Staffing Level FTE:	1,011.6	1,014.8	1,040.3	1,040.3	1,040.3	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 501,360	\$ 510,798	\$ 519,825	\$ 519,825	\$ 525,811	\$ 5,986
Federal Funds	22,047,707	20,964,445	27,586,793	32,117,099	32,322,769	4,735,976
Other Funds	119,962,307	119,278,702	125,372,859	134,324,029	135,114,837	9,741,978
Total	\$ 142,511,373	\$ 140,753,945	\$ 153,479,477	\$ 166,960,953	\$ 167,963,417	\$ 14,483,940
EXPENDITURE DETAIL:						
Personal Services	\$ 51,368,707	\$ 52,779,542	\$ 57,306,208	\$ 57,306,208	\$ 58,454,645	\$ 1,148,437
Operating Expenses	91,142,666	87,974,404	96,173,269	109,654,745	109,508,772	13,335,503
Total	\$ 142,511,373	\$ 140,753,945	\$ 153,479,477	\$ 166,960,953	\$ 167,963,417	\$ 14,483,940
Staffing Level FTE:	1,011.6	1,014.8	1,040.3	1,040.3	1,040.3	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
State Highway Funds	199,266,779	203,566,188	198,923,484	198,670,625
Federal Funds--Highway	253,492,850	201,616,926	276,475,000	276,475,000
Federal Funds--Air	23,761,869	27,495,830	28,938,310	28,938,310
Aeronautics Funds	2,445,850	4,789,589	2,412,009	2,429,018
Aircraft Clearing Funds	945,077	1,204,456	1,204,144	1,225,003
Railroad - Operations	754,225	331,938	476,311	337,354
Total	480,666,650	439,004,927	508,429,258	508,075,310

PERFORMANCE INDICATORS

Percent of Deficient Bridges on State System	5.0	4.8	5.0	4.5
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	83.3	82.6	82.9	80.8
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	40.6	39.6	38.4	37.1

TRANSPORTATION

112 Construction Contracts - Info

MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	260,714,627	201,915,230	278,037,103	278,037,103	278,037,103	0
Other Funds	91,654,568	58,291,470	58,427,448	48,427,448	48,427,448	(10,000,000)
Total	\$ 352,369,195	\$ 260,206,700	\$ 336,464,551	\$ 326,464,551	\$ 326,464,551	(\$ 10,000,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	352,369,195	260,206,700	336,464,551	326,464,551	326,464,551	(10,000,000)
Total	\$ 352,369,195	\$ 260,206,700	\$ 336,464,551	\$ 326,464,551	\$ 326,464,551	(\$ 10,000,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Dollars Obligated (Millions)	\$373.0	\$265.30	\$397.0	\$294.0
Projects Let	235	324	275	198
Dollar Value Low Bid Price (Millions)	\$298.4	\$291.30	\$330.0	\$230.0