

# 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 510,798	\$ 519,825	\$ 519,825	\$ 519,825	\$ 522,399	\$ 2,574
Federal Funds	222,879,675	271,831,868	414,479,202	387,639,330	387,687,989	( 26,791,213 )
Other Funds	177,570,172	183,472,350	182,086,504	189,622,890	189,059,569	6,973,065
<b>Total</b>	<b>\$ 400,960,645</b>	<b>\$ 455,824,042</b>	<b>\$ 597,085,531</b>	<b>\$ 577,782,045</b>	<b>\$ 577,269,957</b>	<b>( \$ 19,815,574 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 52,779,542	\$ 54,605,700	\$ 57,446,208	\$ 57,446,208	\$ 57,170,448	( \$ 275,760 )
Operating Expenses	348,181,103	401,218,342	539,639,323	520,335,837	520,099,509	( 19,539,814 )
<b>Total</b>	<b>\$ 400,960,645</b>	<b>\$ 455,824,042</b>	<b>\$ 597,085,531</b>	<b>\$ 577,782,045</b>	<b>\$ 577,269,957</b>	<b>( \$ 19,815,574 )</b>
<b>Staffing Level FTE:</b>	<b>1,014.8</b>	<b>999.9</b>	<b>1,040.3</b>	<b>1,040.3</b>	<b>1,026.3</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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 510,798	\$ 519,825	\$ 519,825	\$ 519,825	\$ 522,399	\$ 2,574
Federal Funds	20,964,445	25,059,490	38,682,099	37,921,296	37,969,955	( 712,144 )
Other Funds	119,278,702	104,699,918	133,659,056	132,979,508	132,416,187	( 1,242,869 )
<b>Total</b>	<b>\$ 140,753,945</b>	<b>\$ 130,279,233</b>	<b>\$ 172,860,980</b>	<b>\$ 171,420,629</b>	<b>\$ 170,908,541</b>	<b>(\$ 1,952,439)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 52,779,542	\$ 54,605,700	\$ 57,446,208	\$ 57,446,208	\$ 57,170,448	(\$ 275,760)
Operating Expenses	87,974,404	75,673,533	115,414,772	113,974,421	113,738,093	( 1,676,679 )
<b>Total</b>	<b>\$ 140,753,945</b>	<b>\$ 130,279,233</b>	<b>\$ 172,860,980</b>	<b>\$ 171,420,629</b>	<b>\$ 170,908,541</b>	<b>(\$ 1,952,439)</b>
Staffing Level FTE:	1,014.8	999.9	1,040.3	1,040.3	1,026.3	( 14.0 )

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>REVENUES</b>				
State Highway Funds	203,566,188	202,465,167	191,942,787	194,188,637
Federal Funds--Highway	201,616,926	233,558,489	253,588,183	252,588,183
Federal Funds--Air	27,495,830	23,719,044	28,938,310	33,332,721
Aeronautics Funds	4,789,589	3,132,526	2,456,093	2,461,127
Aircraft Clearing Funds	1,204,456	858,538	809,542	764,730
Railroad - Operations	331,938	295,255	337,354	316,274
<b>Total</b>	<b>439,004,927</b>	<b>464,029,019</b>	<b>478,072,269</b>	<b>483,651,672</b>

<b>PERFORMANCE INDICATORS</b>				
Percent of Deficient Bridges on State System	4.8	4.1	4.5	4.0
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	82.6	83.9	87.3	86.6
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	39.6	44.8	54.2	54.3

# TRANSPORTATION

## 112 Construction Contracts - Info

### MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	201,915,230	246,772,378	375,797,103	349,718,034	349,718,034	( 26,079,069)
Other Funds	58,291,470	78,772,431	48,427,448	56,643,382	56,643,382	8,215,934
<b>Total</b>	<b>\$ 260,206,700</b>	<b>\$ 325,544,809</b>	<b>\$ 424,224,551</b>	<b>\$ 406,361,416</b>	<b>\$ 406,361,416</b>	<b>(\$ 17,863,135)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	260,206,700	325,544,809	424,224,551	406,361,416	406,361,416	( 17,863,135)
<b>Total</b>	<b>\$ 260,206,700</b>	<b>\$ 325,544,809</b>	<b>\$ 424,224,551</b>	<b>\$ 406,361,416</b>	<b>\$ 406,361,416</b>	<b>(\$ 17,863,135)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
<b>PERFORMANCE INDICATORS</b>				
Dollars Obligated (Millions)	\$265.30	\$394.8	\$433.4	\$316.9
Projects Let	324	188	295	206
Dollar Value Low Bid Price (Millions)	\$291.30	\$365.5	\$425.2	\$310.5