

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 519,825	\$ 522,399	\$ 470,159	\$ 470,159	\$ 484,054	\$ 13,895
Federal Funds	374,515,660	385,121,543	380,519,814	377,615,174	377,924,593	(2,595,221)
Other Funds	148,256,476	197,048,764	200,133,047	205,011,560	207,192,782	7,059,735
Total	\$ 523,291,961	\$ 582,692,706	\$ 581,123,020	\$ 583,096,893	\$ 585,601,429	\$ 4,478,409
EXPENDITURE DETAIL:						
Personal Services	\$ 54,580,667	\$ 54,397,308	\$ 57,168,208	\$ 57,168,208	\$ 60,182,286	\$ 3,014,078
Operating Expenses	468,711,294	528,295,398	523,954,812	525,928,685	525,419,143	1,464,331
Total	\$ 523,291,961	\$ 582,692,706	\$ 581,123,020	\$ 583,096,893	\$ 585,601,429	\$ 4,478,409
Staffing Level FTE:	1,003.7	987.1	1,026.3	1,026.3	1,026.3	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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 519,825	\$ 522,399	\$ 470,159	\$ 470,159	\$ 484,054	\$ 13,895
Federal Funds	27,647,526	47,943,972	33,450,941	30,546,301	30,855,720	(2,595,221)
Other Funds	114,618,117	125,745,590	119,000,647	128,917,275	131,098,497	12,097,850
Total	\$ 142,785,468	\$ 174,211,960	\$ 152,921,747	\$ 159,933,735	\$ 162,438,271	\$ 9,516,524
EXPENDITURE DETAIL:						
Personal Services	\$ 54,580,667	\$ 54,397,308	\$ 57,168,208	\$ 57,168,208	\$ 60,182,286	\$ 3,014,078
Operating Expenses	88,204,801	119,814,652	95,753,539	102,765,527	102,255,985	6,502,446
Total	\$ 142,785,468	\$ 174,211,960	\$ 152,921,747	\$ 159,933,735	\$ 162,438,271	\$ 9,516,524
Staffing Level FTE:	1,003.7	987.1	1,026.3	1,026.3	1,026.3	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Highway Funds	203,172,460	220,679,791	209,241,750	212,276,268
Federal Funds--Highway	230,167,826	262,235,646	302,472,053	301,224,944
Federal Funds--Air	31,959,904	24,740,733	32,268,873	32,268,873
Aeronautics Funds	2,591,398	3,584,477	2,820,178	2,887,703
Aircraft Clearing Funds	909,296	859,866	878,534	887,957
Railroad - Operations	307,789	287,863	282,139	284,447
Total	469,108,673	512,388,376	547,963,527	549,830,192

PERFORMANCE INDICATORS				
Percent of Deficient Bridges on State System	4.0	3.9	3.8	3.7
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	85.3	87.6	91.2	90.8
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	30.8	32.9	44.7	49.9

TRANSPORTATION

112 Construction Contracts - Info

MISSION:

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

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	346,868,134	337,177,571	347,068,873	347,068,873	347,068,873	0
Other Funds	33,638,359	71,303,175	81,132,400	76,094,285	76,094,285	(5,038,115)
Total	\$ 380,506,493	\$ 408,480,746	\$ 428,201,273	\$ 423,163,158	\$ 423,163,158	(\$ 5,038,115)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	380,506,493	408,480,746	428,201,273	423,163,158	423,163,158	(5,038,115)
Total	\$ 380,506,493	\$ 408,480,746	\$ 428,201,273	\$ 423,163,158	\$ 423,163,158	(\$ 5,038,115)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
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PERFORMANCE INDICATORS

Dollars Obligated (Millions)	\$376.1	\$303.4	\$280.0	\$280.0
Projects Let	229	215	206	206
Dollar Value Low Bid Price (Millions)	\$395.2	\$281.5	\$252.0	\$252.0