

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 522,399	\$ 470,156	\$ 484,066	\$ 484,066	\$ 484,066	\$ 0
Federal Funds	385,121,543	379,737,446	377,924,593	379,832,593	379,832,593	1,908,000
Other Funds	197,048,764	214,610,008	207,252,318	212,206,567	211,909,073	4,656,755
Total	\$ 582,692,706	\$ 594,817,610	\$ 585,660,977	\$ 592,523,226	\$ 592,225,732	\$ 6,564,755
EXPENDITURE DETAIL:						
Personal Services	\$ 54,397,308	\$ 55,114,468	\$ 60,207,286	\$ 60,207,286	\$ 60,207,286	\$ 0
Operating Expenses	528,295,398	539,703,142	525,453,691	532,315,940	532,018,446	6,564,755
Total	\$ 582,692,706	\$ 594,817,610	\$ 585,660,977	\$ 592,523,226	\$ 592,225,732	\$ 6,564,755
Staffing Level FTE:	987.1	964.8	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 522,399	\$ 470,156	\$ 484,066	\$ 484,066	\$ 484,066	\$ 0
Federal Funds	47,943,972	22,671,884	30,855,720	32,763,720	32,763,720	1,908,000
Other Funds	125,745,590	111,656,004	131,158,033	136,112,282	135,814,788	4,656,755
Total	\$ 174,211,960	\$ 134,798,044	\$ 162,497,819	\$ 169,360,068	\$ 169,062,574	\$ 6,564,755
EXPENDITURE DETAIL:						
Personal Services	\$ 54,397,308	\$ 55,114,468	\$ 60,207,286	\$ 60,207,286	\$ 60,207,286	\$ 0
Operating Expenses	119,814,652	79,683,576	102,290,533	109,152,782	108,855,288	6,564,755
Total	\$ 174,211,960	\$ 134,798,044	\$ 162,497,819	\$ 169,360,068	\$ 169,062,574	\$ 6,564,755
Staffing Level FTE:	987.1	964.8	1,026.3	1,026.3	1,026.3	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
State Highway Funds	220,679,791	221,378,255	212,660,938	216,870,539
Federal Funds--Highway	262,235,646	346,698,058	346,110,513	346,232,156
Federal Funds--Air	24,740,733	35,185,389	32,268,873	32,268,873
Aeronautics Funds	3,584,477	2,644,491	2,940,122	3,056,363
Aircraft Clearing Funds	859,866	1,237,248	888,144	894,724
Railroad - Operations	287,863	231,397	259,076	245,236
Total	512,388,376	607,374,838	595,127,666	599,567,891

PERFORMANCE INDICATORS

Percent of Deficient Bridges on State System	3.9	4.3	4.0	4.0
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	87.6	93.4	94.4	94.4
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	32.9	52.5	47.1	45.2

TRANSPORTATION

112 Construction Contracts - Info

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	337,177,571	357,065,562	347,068,873	347,068,873	347,068,873	0
Other Funds	71,303,175	102,954,004	76,094,285	76,094,285	76,094,285	0
Total	\$ 408,480,746	\$ 460,019,566	\$ 423,163,158	\$ 423,163,158	\$ 423,163,158	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	408,480,746	460,019,566	423,163,158	423,163,158	423,163,158	0
Total	\$ 408,480,746	\$ 460,019,566	\$ 423,163,158	\$ 423,163,158	\$ 423,163,158	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
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PERFORMANCE INDICATORS

Projects Let	215	222	221	183
Dollar Value Low Bid Price (Millions)	\$281.5	\$293.4	\$297.0	\$297.0
Percentage Change from Contract Amount	1.4%	2.7%	5.0%	5.0%