

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 470,156	\$ 495,012	\$ 502,391	\$ 502,391	\$ 502,391	\$ 0
Federal Funds	379,737,446	371,140,504	380,216,339	380,216,339	380,216,339	0
Other Funds	214,610,008	243,015,262	215,245,248	216,443,155	216,565,936	1,320,688
<b>Total</b>	<b>\$ 594,817,610</b>	<b>\$ 614,650,778</b>	<b>\$ 595,963,978</b>	<b>\$ 597,161,885</b>	<b>\$ 597,284,666</b>	<b>\$ 1,320,688</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 55,114,468	\$ 57,941,195	\$ 63,821,130	\$ 63,821,130	\$ 63,821,130	\$ 0
Operating Expenses	539,703,142	556,709,583	532,142,848	533,340,755	533,463,536	1,320,688
<b>Total</b>	<b>\$ 594,817,610</b>	<b>\$ 614,650,778</b>	<b>\$ 595,963,978</b>	<b>\$ 597,161,885</b>	<b>\$ 597,284,666</b>	<b>\$ 1,320,688</b>
<b>Staffing Level FTE:</b>	<b>964.8</b>	<b>977.9</b>	<b>1,026.3</b>	<b>1,026.3</b>	<b>1,026.3</b>	<b>0.0</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 470,156	\$ 495,012	\$ 502,391	\$ 502,391	\$ 502,391	\$ 0
Federal Funds	22,671,884	23,286,155	33,147,466	33,147,466	33,147,466	0
Other Funds	111,656,004	121,814,451	139,150,963	140,348,870	140,471,651	1,320,688
<b>Total</b>	<b>\$ 134,798,044</b>	<b>\$ 145,595,618</b>	<b>\$ 172,800,820</b>	<b>\$ 173,998,727</b>	<b>\$ 174,121,508</b>	<b>\$ 1,320,688</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 55,114,468	\$ 57,941,195	\$ 63,821,130	\$ 63,821,130	\$ 63,821,130	\$ 0
Operating Expenses	79,683,576	87,654,423	108,979,690	110,177,597	110,300,378	1,320,688
<b>Total</b>	<b>\$ 134,798,044</b>	<b>\$ 145,595,618</b>	<b>\$ 172,800,820</b>	<b>\$ 173,998,727</b>	<b>\$ 174,121,508</b>	<b>\$ 1,320,688</b>
Staffing Level FTE:	964.8	977.9	1,026.3	1,026.3	1,026.3	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
State Highway Funds	221,378,255	237,536,948	230,475,660	234,641,660
Federal Funds--Highway	346,698,058	327,724,472	346,615,902	346,615,902
Federal Funds--Air	35,185,389	38,494,901	32,268,873	32,268,873
Aeronautics Funds	2,644,491	3,321,262	2,976,042	2,891,865
Aircraft Clearing Funds	1,237,248	1,314,636	812,502	836,047
Railroad - Operations	231,397	202,079	440,077	224,518
<b>Total</b>	<b>607,374,838</b>	<b>608,594,298</b>	<b>613,589,056</b>	<b>617,478,865</b>

### PERFORMANCE INDICATORS

Percent of Deficient Bridges on State System	4.3	4.8	4.5	4.5
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	93.4	88.4	91.1	91.8
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	52.5	45.2	50.7	46.0

# TRANSPORTATION

## 112 Construction Contracts - Info

### MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	357,065,562	347,854,349	347,068,873	347,068,873	347,068,873	0
Other Funds	102,954,004	121,200,811	76,094,285	76,094,285	76,094,285	0
<b>Total</b>	<b>\$ 460,019,566</b>	<b>\$ 469,055,160</b>	<b>\$ 423,163,158</b>	<b>\$ 423,163,158</b>	<b>\$ 423,163,158</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	460,019,566	469,055,160	423,163,158	423,163,158	423,163,158	0
<b>Total</b>	<b>\$ 460,019,566</b>	<b>\$ 469,055,160</b>	<b>\$ 423,163,158</b>	<b>\$ 423,163,158</b>	<b>\$ 423,163,158</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
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### PERFORMANCE INDICATORS

Projects Let	222	124	304	198
Dollar Value Low Bid Price (Millions)	\$293.4	\$289.3	\$400.0	\$360.0
Percentage Change from Contract Amount	2.7%	2.17%	5.0%	5.0%