

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 516,867	\$ 524,953	\$ 535,256	\$ 535,256	\$ 535,256	\$ 0
Federal Funds	366,031,082	330,759,563	388,246,629	388,246,629	388,246,629	0
Other Funds	217,993,154	227,752,389	229,543,856	297,978,930	298,019,693	68,475,837
Total	<u>\$ 584,541,103</u>	<u>\$ 559,036,905</u>	<u>\$ 618,325,741</u>	<u>\$ 686,760,815</u>	<u>\$ 686,801,578</u>	<u>\$ 68,475,837</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 61,748,695	\$ 63,109,431	\$ 69,856,936	\$ 69,856,936	\$ 69,856,936	\$ 0
Operating Expenses	522,792,408	495,927,474	548,468,805	616,903,879	616,944,642	68,475,837
Total	<u>\$ 584,541,103</u>	<u>\$ 559,036,905</u>	<u>\$ 618,325,741</u>	<u>\$ 686,760,815</u>	<u>\$ 686,801,578</u>	<u>\$ 68,475,837</u>
Staffing Level FTE:	980.4	977.0	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 516,867	\$ 524,953	\$ 535,256	\$ 535,256	\$ 535,256	\$ 0
Federal Funds	24,737,708	31,124,897	41,177,756	41,177,756	41,177,756	0
Other Funds	127,837,611	132,813,502	153,449,571	153,434,645	153,475,408	25,837
Total	\$ 153,092,186	\$ 164,463,352	\$ 195,162,583	\$ 195,147,657	\$ 195,188,420	\$ 25,837
EXPENDITURE DETAIL:						
Personal Services	\$ 61,748,695	\$ 63,109,431	\$ 69,856,936	\$ 69,856,936	\$ 69,856,936	\$ 0
Operating Expenses	91,343,492	101,353,920	125,305,647	125,290,721	125,331,484	25,837
Total	\$ 153,092,186	\$ 164,463,352	\$ 195,162,583	\$ 195,147,657	\$ 195,188,420	\$ 25,837
Staffing Level FTE:	980.4	977.0	1,026.3	1,026.3	1,026.3	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Highway Funds	236,293,492	251,013,761	307,899,177	310,978,169
Federal Funds--Highway	342,661,074	300,132,209	347,037,721	345,663,554
Federal Funds--Air	22,508,551	27,827,827	32,268,873	32,268,873
Aeronautics Funds	2,385,401	2,116,925	2,156,321	2,040,565
Aircraft Clearing Funds	947,418	1,077,778	1,008,223	1,121,996
Railroad - Operations	293,757	361,569	189,499	173,806
Total	605,089,693	582,530,069	690,559,814	692,246,963

PERFORMANCE INDICATORS				
Percent of Deficient Bridges on State System	3.7	3.7	4.0	4.0
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	88.5	90.3	88.0	84.0
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	46.0	52.8	45.1	36.7

TRANSPORTATION

112 Construction Contracts - Info

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	341,293,374	299,634,666	347,068,873	347,068,873	347,068,873	0
Other Funds	90,155,542	94,938,887	76,094,285	144,544,285	144,544,285	68,450,000
Total	\$ 431,448,917	\$ 394,573,553	\$ 423,163,158	\$ 491,613,158	\$ 491,613,158	\$ 68,450,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	431,448,917	394,573,553	423,163,158	491,613,158	491,613,158	68,450,000
Total	\$ 431,448,917	\$ 394,573,553	\$ 423,163,158	\$ 491,613,158	\$ 491,613,158	\$ 68,450,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Projects Let	180	178	281	219
Dollar Value Low Bid Price (Millions)	\$275.8	\$283.9	\$396.4	\$381.1
Percentage Change from Contract Amount (CCO)	1.16%	1.94%	5.0%	4.0%