

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 524,953	\$ 519,586	\$ 547,589	\$ 547,589	\$ 547,589	\$ 0
Federal Funds	330,759,563	347,897,441	388,523,246	388,523,246	388,523,246	0
Other Funds	227,752,389	315,233,666	300,234,240	299,577,451	299,577,451	(656,789)
Total	<u>\$ 559,036,905</u>	<u>\$ 663,650,693</u>	<u>\$ 689,305,075</u>	<u>\$ 688,648,286</u>	<u>\$ 688,648,286</u>	<u>(\$ 656,789)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 63,109,431	\$ 62,869,928	\$ 72,281,127	\$ 71,790,675	\$ 71,790,675	(\$ 490,452)
Operating Expenses	495,927,474	600,780,765	617,023,948	616,857,611	616,857,611	(166,337)
Total	<u>\$ 559,036,905</u>	<u>\$ 663,650,693</u>	<u>\$ 689,305,075</u>	<u>\$ 688,648,286</u>	<u>\$ 688,648,286</u>	<u>(\$ 656,789)</u>
Staffing Level FTE:	977.0	975.7	1,026.3	1,014.3	1,014.3	(12.0)

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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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 524,953	\$ 519,586	\$ 547,589	\$ 547,589	\$ 547,589	\$ 0
Federal Funds	31,124,897	35,633,191	41,454,373	41,454,373	41,454,373	0
Other Funds	132,813,502	151,014,581	155,689,955	155,033,166	155,033,166	(656,789)
Total	\$ 164,463,352	\$ 187,167,357	\$ 197,691,917	\$ 197,035,128	\$ 197,035,128	\$ 656,789)
EXPENDITURE DETAIL:						
Personal Services	\$ 63,109,431	\$ 62,869,928	\$ 72,281,127	\$ 71,790,675	\$ 71,790,675	(\$ 490,452)
Operating Expenses	101,353,920	124,297,429	125,410,790	125,244,453	125,244,453	(166,337)
Total	\$ 164,463,352	\$ 187,167,357	\$ 197,691,917	\$ 197,035,128	\$ 197,035,128	(\$ 656,789)
Staffing Level FTE:	977.0	975.7	1,026.3	1,014.3	1,014.3	(12.0)

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
State Highway Funds	251,013,761	308,170,171	315,127,427	319,854,294
Federal Funds--Highway	300,132,209	317,096,406	345,901,018	345,901,018
Federal Funds--Air	27,827,827	20,853,895	32,268,873	32,268,873
Aeronautics Funds	2,116,925	1,643,692	2,032,189	1,916,944
Aircraft Clearing Funds	1,077,778	1,199,380	1,025,345	986,444
Railroad - Operations	361,569	248,282	160,058	157,929
Total	582,530,069	649,211,826	696,514,910	701,085,502

PERFORMANCE INDICATORS				
Percent of Deficient Bridges on State System	3.7	3.9	3.9	4.5
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	90.3	82.2	84.7	82.1
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	52.8	45.3	49.1	41.8

TRANSPORTATION

112 Construction Contracts - Info

Mission:

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

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	299,634,666	312,264,250	347,068,873	347,068,873	347,068,873	0
Other Funds	94,938,887	164,219,085	144,544,285	144,544,285	144,544,285	0
Total	<u>\$ 394,573,553</u>	<u>\$ 476,483,336</u>	<u>\$ 491,613,158</u>	<u>\$ 491,613,158</u>	<u>\$ 491,613,158</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	394,573,553	476,483,336	491,613,158	491,613,158	491,613,158	0
Total	<u>\$ 394,573,553</u>	<u>\$ 476,483,336</u>	<u>\$ 491,613,158</u>	<u>\$ 491,613,158</u>	<u>\$ 491,613,158</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Projects Let	178	184	284	229
Dollar Value Low Bid Price (Millions)	\$283.9	\$365.1	\$442.6	\$421.9
Percentage Change from Contract Amount (CCO)	1.94%	1.37%	4.0%	4.0%