

# 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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 519,586	\$ 546,949	\$ 548,170	\$ 548,170	\$ 548,170	\$ 0
Federal Funds	347,897,441	331,690,383	388,535,857	388,535,857	388,535,857	0
Other Funds	315,233,666	262,645,771	299,665,875	299,833,639	299,833,639	167,764
Total	<u>\$ 663,650,693</u>	<u>\$ 594,883,103</u>	<u>\$ 688,749,902</u>	<u>\$ 688,917,666</u>	<u>\$ 688,917,666</u>	<u>\$ 167,764</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 62,869,928	\$ 68,829,013	\$ 71,870,557	\$ 71,870,557	\$ 71,870,557	\$ 0
Operating Expenses	600,780,765	526,054,090	616,879,345	617,047,109	617,047,109	167,764
Total	<u>\$ 663,650,693</u>	<u>\$ 594,883,103</u>	<u>\$ 688,749,902</u>	<u>\$ 688,917,666</u>	<u>\$ 688,917,666</u>	<u>\$ 167,764</u>
Staffing Level FTE:	975.7	998.4	1,014.3	1,014.3	1,014.3	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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 519,586	\$ 546,949	\$ 548,170	\$ 548,170	\$ 548,170	\$ 0
Federal Funds	35,633,191	26,933,667	41,466,984	41,466,984	41,466,984	0
Other Funds	151,014,581	143,299,473	155,121,590	155,289,354	155,289,354	167,764
<b>Total</b>	<b>\$ 187,167,357</b>	<b>\$ 170,780,089</b>	<b>\$ 197,136,744</b>	<b>\$ 197,304,508</b>	<b>\$ 197,304,508</b>	<b>\$ 167,764</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 62,869,928	\$ 68,829,013	\$ 71,870,557	\$ 71,870,557	\$ 71,870,557	\$ 0
Operating Expenses	124,297,429	101,951,076	125,266,187	125,433,951	125,433,951	167,764
<b>Total</b>	<b>\$ 187,167,357</b>	<b>\$ 170,780,089</b>	<b>\$ 197,136,744</b>	<b>\$ 197,304,508</b>	<b>\$ 197,304,508</b>	<b>\$ 167,764</b>
Staffing Level FTE:	975.7	998.4	1,014.3	1,014.3	1,014.3	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
State Highway Funds	308,170,171	316,723,409	322,462,879	331,340,832
Federal Funds--Highway	317,096,406	307,448,724	346,144,548	346,144,548
Federal Funds--Air	20,853,895	24,891,018	32,268,875	32,268,875
Aeronautics Funds	1,643,692	2,151,346	1,963,109	1,905,486
Aircraft Clearing Funds	1,199,380	1,180,927	984,592	1,001,220
Railroad - Operations	248,282	161,975	143,447	138,619
<b>Total</b>	<b>649,211,826</b>	<b>652,557,399</b>	<b>703,967,450</b>	<b>712,799,580</b>

<b>PERFORMANCE INDICATORS</b>				
Percent of Deficient Bridges on State System	3.9	3.1	4.1	4.5
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	82.2	83.1	85.5	83.0
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	45.3	49.7	56.84	45.62

# TRANSPORTATION

## 112 Construction Contracts - Info

**Mission:**

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	312,264,250	304,756,716	347,068,873	347,068,873	347,068,873	0
Other Funds	164,219,085	119,346,298	144,544,285	144,544,285	144,544,285	0
<b>Total</b>	<b>\$ 476,483,336</b>	<b>\$ 424,103,014</b>	<b>\$ 491,613,158</b>	<b>\$ 491,613,158</b>	<b>\$ 491,613,158</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	476,483,336	424,103,014	491,613,158	491,613,158	491,613,158	0
<b>Total</b>	<b>\$ 476,483,336</b>	<b>\$ 424,103,014</b>	<b>\$ 491,613,158</b>	<b>\$ 491,613,158</b>	<b>\$ 491,613,158</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>PERFORMANCE INDICATORS</b>				
Projects Let	184	173	218	170
Dollar Value Low Bid Price (Millions)	\$365.1	\$307.7	\$481.8	\$484.9
Percentage Change from Contract Amount (CCO)	1.37%	2.65%	4.0%	4.0%