

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 546,949	\$ 554,615	\$ 554,671	\$ 554,671	\$ 554,671	\$ 0
Federal Funds	331,690,383	280,105,713	388,680,918	389,400,918	388,680,918	0
Other Funds	262,645,771	308,829,833	300,722,591	304,200,193	304,020,193	3,297,602
Total	<u>\$ 594,883,103</u>	<u>\$ 589,490,162</u>	<u>\$ 689,958,180</u>	<u>\$ 694,155,782</u>	<u>\$ 693,255,782</u>	<u>\$ 3,297,602</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 68,829,013	\$ 69,807,153	\$ 72,734,706	\$ 72,734,706	\$ 72,734,706	\$ 0
Operating Expenses	526,054,090	519,683,008	617,223,474	621,421,076	620,521,076	3,297,602
Total	<u>\$ 594,883,103</u>	<u>\$ 589,490,162</u>	<u>\$ 689,958,180</u>	<u>\$ 694,155,782</u>	<u>\$ 693,255,782</u>	<u>\$ 3,297,602</u>
Staffing Level FTE:	998.4	1,000.2	1,014.3	1,014.3	1,014.3	0.0

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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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 546,949	\$ 554,615	\$ 554,671	\$ 554,671	\$ 554,671	\$ 0
Federal Funds	26,933,667	25,887,271	41,612,045	42,332,045	41,612,045	0
Other Funds	143,299,473	139,065,459	156,178,306	159,655,908	159,475,908	3,297,602
Total	\$ 170,780,089	\$ 165,507,345	\$ 198,345,022	\$ 202,542,624	\$ 201,642,624	\$ 3,297,602
EXPENDITURE DETAIL:						
Personal Services	\$ 68,829,013	\$ 69,807,153	\$ 72,734,706	\$ 72,734,706	\$ 72,734,706	\$ 0
Operating Expenses	101,951,076	95,700,192	125,610,316	129,807,918	128,907,918	3,297,602
Total	\$ 170,780,089	\$ 165,507,345	\$ 198,345,022	\$ 202,542,624	\$ 201,642,624	\$ 3,297,602
Staffing Level FTE:	998.4	1,000.2	1,014.3	1,014.3	1,014.3	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Highway Funds	316,723,409	315,263,557	324,043,289	333,117,632
Federal Funds--Highway	307,448,724	249,557,184	346,163,084	346,163,084
Federal Funds--Air	24,891,018	31,503,892	32,268,875	32,268,875
Aeronautics Funds	2,151,346	2,456,433	2,074,973	2,215,997
Aircraft Clearing Funds	1,180,927	1,225,045	990,154	987,434
Railroad - Operations	161,975	141,446	137,922	134,478
Total	652,557,399	600,147,557	705,678,297	714,887,500

PERFORMANCE INDICATORS				
Percent of Deficient Bridges on State System	3.1	2.7	3.8	4.0
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	83.1	86.0	88.0	88.8
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	49.7	49.9	54.6	41.24

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112 Construction Contracts - Info

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	304,756,716	254,218,443	347,068,873	347,068,873	347,068,873	0
Other Funds	119,346,298	169,764,374	144,544,285	144,544,285	144,544,285	0
Total	\$ 424,103,014	\$ 423,982,817	\$ 491,613,158	\$ 491,613,158	\$ 491,613,158	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	424,103,014	423,982,817	491,613,158	491,613,158	491,613,158	0
Total	\$ 424,103,014	\$ 423,982,817	\$ 491,613,158	\$ 491,613,158	\$ 491,613,158	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Projects Let	173	174	170	170
Dollar Value Low Bid Price (Millions)	\$307.70	\$353.70	\$484.90	\$447.50
Percentage Change from Contract Amount (CCO)	2.65%	2.19%	3.50%	3.50%