

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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 510,798	\$ 519,825	\$ 525,811	\$ 519,825	\$ 0	(\$ 5,986)
Federal Funds	222,879,675	305,623,896	310,359,872	310,154,202	4,530,306	(205,670)
Other Funds	177,570,172	183,800,307	183,542,285	182,605,504	(1,194,803)	(936,781)
Total	\$ 400,960,645	\$ 489,944,028	\$ 494,427,968	\$ 493,279,531	\$ 3,335,503	(\$ 1,148,437)
EXPENDITURE DETAIL:						
Personal Services	\$ 52,779,542	\$ 57,306,208	\$ 58,454,645	\$ 57,306,208	\$ 0	(\$ 1,148,437)
Operating Expenses	348,181,103	432,637,820	435,973,323	435,973,323	3,335,503	0
Total	\$ 400,960,645	\$ 489,944,028	\$ 494,427,968	\$ 493,279,531	\$ 3,335,503	(\$ 1,148,437)
Staffing Level FTE:	1,014.8	1,040.3	1,040.3	1,040.3	0.0	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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 510,798	\$ 519,825	\$ 525,811	\$ 519,825	\$ 0	(\$ 5,986)
Federal Funds	20,964,445	27,586,793	32,322,769	32,117,099	4,530,306	(205,670)
Other Funds	119,278,702	125,372,859	135,114,837	134,178,056	8,805,197	(936,781)
Total	\$ 140,753,945	\$ 153,479,477	\$ 167,963,417	\$ 166,814,980	\$ 13,335,503	(\$ 1,148,437)
EXPENDITURE DETAIL:						
Personal Services	\$ 52,779,542	\$ 57,306,208	\$ 58,454,645	\$ 57,306,208	\$ 0	(\$ 1,148,437)
Operating Expenses	87,974,404	96,173,269	109,508,772	109,508,772	13,335,503	0
Total	\$ 140,753,945	\$ 153,479,477	\$ 167,963,417	\$ 166,814,980	\$ 13,335,503	(\$ 1,148,437)
Staffing Level FTE:	1,014.8	1,040.3	1,040.3	1,040.3	0.0	0.0

TRANSPORTATION

112 Construction Contracts - Info

MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Federal Funds	201,915,230	278,037,103	278,037,103	278,037,103	0	0
Other Funds	58,291,470	58,427,448	48,427,448	48,427,448	(10,000,000)	0
Total	\$ 260,206,700	\$ 336,464,551	\$ 326,464,551	\$ 326,464,551	(\$ 10,000,000)	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Operating Expenses	260,206,700	336,464,551	326,464,551	326,464,551	(10,000,000)	0
Total	\$ 260,206,700	\$ 336,464,551	\$ 326,464,551	\$ 326,464,551	(\$ 10,000,000)	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0