

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 495,012	\$ 516,867	\$ 524,954	\$ 524,954	\$ 524,954	\$ 0
Federal Funds	371,140,504	366,031,082	380,704,661	389,905,150	389,390,750	8,686,089
Other Funds	243,015,262	217,993,154	220,200,110	239,717,821	225,800,110	5,600,000
Total	\$ 614,650,778	\$ 584,541,103	\$ 601,429,725	\$ 630,147,925	\$ 615,715,814	\$ 14,286,089
EXPENDITURE DETAIL:						
Personal Services	\$ 57,941,195	\$ 61,748,695	\$ 67,814,136	\$ 67,814,136	\$ 67,814,136	\$ 0
Operating Expenses	556,709,583	522,792,408	533,615,589	562,333,789	547,901,678	14,286,089
Total	\$ 614,650,778	\$ 584,541,103	\$ 601,429,725	\$ 630,147,925	\$ 615,715,814	\$ 14,286,089
Staffing Level FTE:	977.9	980.4	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 495,012	\$ 516,867	\$ 524,954	\$ 524,954	\$ 524,954	\$ 0
Federal Funds	23,286,155	24,737,708	33,635,788	42,836,277	42,321,877	8,686,089
Other Funds	121,814,451	127,837,611	144,105,825	163,623,536	149,705,825	5,600,000
Total	\$ 145,595,618	\$ 153,092,186	\$ 178,266,567	\$ 206,984,767	\$ 192,552,656	\$ 14,286,089
EXPENDITURE DETAIL:						
Personal Services	\$ 57,941,195	\$ 61,748,695	\$ 67,814,136	\$ 67,814,136	\$ 67,814,136	\$ 0
Operating Expenses	87,654,423	91,343,492	110,452,431	139,170,631	124,738,520	14,286,089
Total	\$ 145,595,618	\$ 153,092,186	\$ 178,266,567	\$ 206,984,767	\$ 192,552,656	\$ 14,286,089
Staffing Level FTE:	977.9	980.4	1,026.3	1,026.3	1,026.3	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
State Highway Funds	237,536,948	236,293,492	234,143,275	236,484,428
Federal Funds--Highway	327,724,472	342,661,074	347,140,748	347,800,748
Federal Funds--Air	38,494,901	22,508,551	32,268,873	32,268,873
Aeronautics Funds	3,321,262	2,385,401	2,028,163	2,124,210
Aircraft Clearing Funds	1,314,636	947,418	859,300	868,731
Railroad - Operations	202,079	293,757	199,973	189,499
Total	608,594,298	605,089,693	616,640,332	619,736,489

PERFORMANCE INDICATORS

Percent of Deficient Bridges on State System	4.8	3.7	4.0	4.0
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	88.4	88.5	92.2	91.7
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	45.2	46.0	45.9	36.1

TRANSPORTATION

112 Construction Contracts - Info

MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	347,854,349	341,293,374	347,068,873	347,068,873	347,068,873	0
Other Funds	121,200,811	90,155,542	76,094,285	76,094,285	76,094,285	0
Total	\$ 469,055,160	\$ 431,448,917	\$ 423,163,158	\$ 423,163,158	\$ 423,163,158	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	469,055,160	431,448,917	423,163,158	423,163,158	423,163,158	0
Total	\$ 469,055,160	\$ 431,448,917	\$ 423,163,158	\$ 423,163,158	\$ 423,163,158	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
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PERFORMANCE INDICATORS

Projects Let	124	180	253	210
Dollar Value Low Bid Price (Millions)	\$289.3	\$275.8	\$325.3	\$402.0
Percentage Change from Contract Amount	2.17%	1.16%	5.0%	5.0%