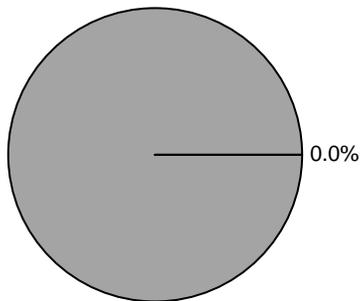


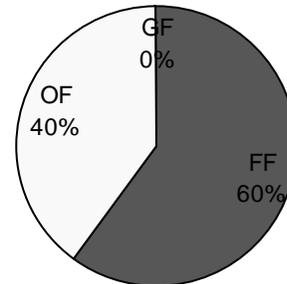
FY2006 Budget Briefing

Department of Transportation

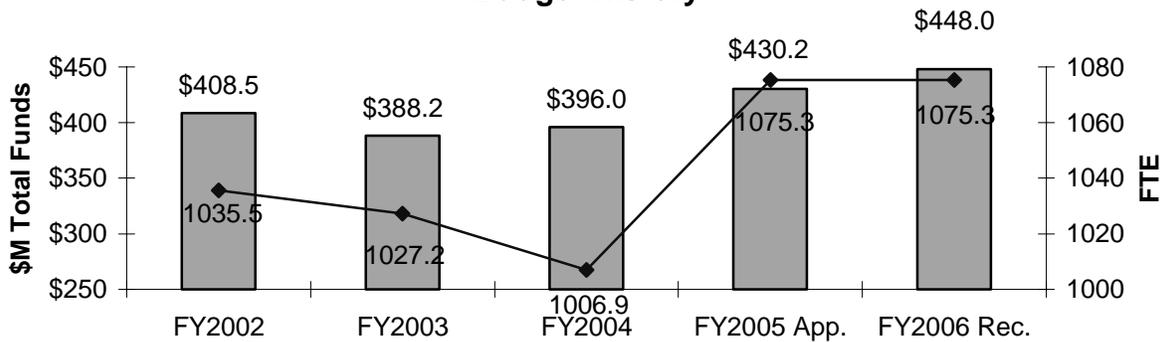
Agency's Share of Total
Budgeted State General Fund
FY2006



Agency's Funding Source Split
FY2006 Recommended



Budget History



Key Responsibilities

- To provide a transportation system to satisfy diverse mobility needs, while retaining concern for safety and the environment.

Key Personnel

- Department Secretary, Dennis Landguth
- Fiscal, Roxanne Rice

Department of Transportation

For FY 2006, the Governor recommends an increase of \$17,734,926 from all funds and 0.0 FTE from FY 2005. The FY 2006 recommended budget consists of \$487,946 from the General Fund, \$268,813,280 from federal funds, and \$178,670,328 from other funds, for a total budget of \$447,971,554 and 1,075.3 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	47,265,773	53,059,806	53,392,244	53,055,169	(4,637)	0.0%
Travel	1,388,581	1,733,133	1,626,060	1,626,060	(107,073)	-6.2%
Contractual Services	313,137,675	334,928,358	347,835,864	347,835,864	12,907,506	3.9%
Supplies and Materials	14,012,160	15,118,247	16,112,492	16,112,492	994,245	6.6%
Grants and Subsidies	4,302,007	11,847,328	11,847,328	11,847,328	-	0.0%
Capital Outlay	15,843,912	13,409,756	17,354,641	17,354,641	3,944,885	29.4%
Other	18,651	140,000	140,000	140,000	-	0.0%
TOTAL	395,968,759	430,236,628	448,308,629	447,971,554	17,734,926	4.1%
Funding Sources:						
General Funds	475,978	487,946	487,946	487,946	-	0.0%
Federal Funds	236,341,255	258,655,002	268,764,515	268,813,280	10,158,278	3.9%
Other Funds	159,151,526	171,093,680	179,056,168	178,670,328	7,576,648	4.4%
TOTAL	395,968,759	430,236,628	448,308,629	447,971,554	17,734,926	4.1%
FTE	1,006.9	1,075.3	1,075.3	1,075.3	-	0.0%

Major Expansions and Reductions

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
A. Fiscal and Public Assistance	-	5,312,733	0.0	-	5,253,984	0.0
B. Operations	-	3,101,338	0.0	-	2,949,680	0.0
C. Construction Contracts	-	9,949,415	0.0	-	9,949,415	0.0
Total	-	18,363,486	0.0	-	18,153,079	0.0

A. Fiscal and Public Assistance:

- Personal Services- The agency requests an increase of \$54,112 in personal services for FY 2006. The request includes an increase of \$5,009 for inflation and \$49,103 for increases in longevity, an \$800 tool allowance for two aircraft mechanics, and a new IT project manager. The Governor recommends a decrease of \$4,637 for FY 2006.
- Contractual services- The agency requests an increase of \$646,169 in contractual services for FY 2006. The major increases are:
 - Legal Consultant- \$250,000 increase for legal fees associated with the BNSF lawsuits and purchase issues of the state owned railroads.
 - Computer Services- \$201,786 increase in computer services to adjust authority level based on FY 2004 actual expenditures and FY 2005/2006 projected costs.
 - Computer Software Maintenance- \$213,420 increase for computer software maintenance.
 - Telecommunications- \$198,630 increase for network upgrades in field offices.
 The Governor recommends this request.
- Supplies and materials- The agency requests an increase of \$269,017 in supplies and materials for FY 2006. The major increases are:
 - Vehicle Maintenance & Repair- \$56,400 increase for additional parts and maintenance needed for the airplanes due to an increase in flight hours.
 - Aviation Fuel Retail- \$91,000 increase due to increased flight hours of the King Air. The agency calculated FY 2004 expenditures and increased by 20% due to increased fuel costs plus added 44% due to an increase in flying.
 - Aviation Gasoline Retail- \$65,408 increase due to increased flight hours on the Seneca & Navajo. The agency calculated FY 2004 expenditures and increased by 20% due to increased fuel costs plus added 45% due to an increase in flying on the Seneca and 34% due to increase in flying on the Navajo.
 - Gasoline Retail- \$55,885 increase due to increase in fuel costs. This budget is used by DOT to manage gasoline expenditures to other state agencies, counties, and cities.
 The Governor recommends this request.

- Capital Outlay- The agency requests an increase of \$4,343,435 in capital outlay for FY 2006. The major increases and decreases are:
- Building & Structure- \$156,000 increase for inflation due to an increase in cost of construction materials and \$2,171,830 for replacement or addition of buildings.
 - Building Improvements and Remodeling- \$436,282 increase for inflation due to an increase in cost of construction materials and \$128,743 to address the ordinary expenses and backlog of deficiencies for replacement of the department's maintenance buildings throughout the state and for the repair and maintenance of existing buildings.
 - Motor Vehicles- \$160,500 increase in inflation due to the increase in steel prices and \$182,500 increase based on the results of the SDOT equipment study in FY 2004. The EMS criteria was adjusted for age, mileage, and usage.
 - Highway Maintenance Equipment- \$814,500 increase for inflation due to an increase in steel prices and \$842,500 increase based on the results of the SDOT equipment study in FY 2004.
 - Computer Software- \$391,000 decrease in computer software due to a reduction in specialized software.

The Governor recommends this request.

B. Operations:

- Personal Services- The agency requests an increase of \$151,658 in personal services for FY 2006. The request includes an increase of \$44,816 for inflation due to an increase of tool allowance from \$300-\$400 for eligible employees and \$106,842 which reflects anticipated needs for both full and part-time employees and other adjustments in salaries and benefits. The Governor recommends no change for FY 2006.
- Contractual Services- The agency requests an increase of \$2,291,900 in contractual services for FY 2006. The major increases are:
- Maintenance Contracts- \$2,163,805 increase in the FY 2006 maintenance program due to identified needs to keep roads from getting beyond the point of repair in the Mitchell and Rapid City regions as well as increased needs for maintenance contracts for gravel and sand stockpiles.
 - Other Consulting- \$60,000 increase to provide for the department's safety incentive program. The program is designed to reward excellent on-the-job safety performance for employees with duties that have above average hazard exposures.
 - Equipment Service and Maintenance- \$64,331 increase for the DMS Maintenance agreement for 30 signs (\$90,000). There were several decreases as well to bring budget in line with anticipated expenditures.
- The Governor recommends this request.
- Supplies and Materials- The agency requests an increase of \$764,650 in supplies and materials for FY 2006. A few of the major increases are:
- Painting Supplies- \$100,000 increase due to the agency implementing an improved standard of highway stripping quality for better visibility for the traveling public.
 - Finished Signs & Decals: \$167,700 increase in the sign shop of 20% due to policy to provide certain signs with higher quality reflective sheeting plus materials. The goal of

the agency is to replace signs prior to visible deterioration occurs utilizing installation dates and direction facing.

- Calcium Chloride/Salt- \$141,400 increase due to the increase in usage of seed spraying to control vegetation on roadway shoulders and inslopes as well as salt & calcium /MAG chloride in the four regions. MAG chloride is a very effective way of keeping ice off roads.

The Governor recommends this request.

- Capital Outlay- The agency requests a decrease of \$106,870 in capital outlay for FY 2006. The main reason for the decrease is because items were purchased in FY 2005 that do not need to be budgeted for in FY 2006. The Governor recommends this request.

C. Construction Contracts:

- The increase in \$9,949,415 in contractual services reflects the expenditure numbers based on projected federal funding and discretionary grants. The Governor recommends this request.

General Operations

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 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.

The total recommended budget for general operations consists of \$487,946 from the General Fund, \$20,510,062 from federal funds, and \$116,492,170 from other funds, for a total budget of \$137,490,178 and 1,075.3 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	47,265,773	53,059,806	53,392,244	53,055,169	(4,637)	0.0%
Travel	1,388,581	1,733,133	1,626,060	1,626,060	(107,073)	-6.2%
Contractual Services	33,381,048	34,396,397	37,354,488	37,354,488	2,958,091	8.6%
Supplies and Materials	14,012,160	15,118,247	16,112,492	16,112,492	994,245	6.6%
Grants and Subsidies	4,302,007	11,847,328	11,847,328	11,847,328	-	0.0%
Capital Outlay	14,551,830	13,409,756	17,354,641	17,354,641	3,944,885	29.4%
Other	18,651	140,000	140,000	140,000	-	0.0%
TOTAL	114,920,050	129,704,667	137,827,253	137,490,178	7,785,511	6.0%
Funding Sources:						
General Funds	475,978	487,946	487,946	487,946	-	0.0%
Federal Funds	13,071,225	20,507,623	20,461,297	20,510,062	2,439	0.0%
Other Funds	101,372,847	108,709,098	116,878,010	116,492,170	7,783,072	7.2%
TOTAL	114,920,050	129,704,667	137,827,253	137,490,178	7,785,511	6.0%
FTE	1,006.9	1,075.3	1,075.3	1,075.3	-	0.0%

Revenues

Revenue Sources

	Actual FY2003	Actual FY2004	FY2005 Estm.	FY2006 Estm.	% Change from FY2003
State Highway Funds	\$ 196,111,842	\$ 197,713,438	\$ 200,444,000	\$ 204,695,000	4.4%
Federal Funds- Highway	205,458,420	220,123,140	235,324,000	213,416,756	3.9%
Federal Funds- Air	14,436,983	21,022,686	19,257,269	29,413,108	0.0%
Public and Special Transportation Assistance	100,000	-	-	-	-100.0%
Aeronautics Funds	1,400,000	1,400,000	1,493,547	1,409,139	0.7%
Aircraft Clearing Funds	550,000	550,000	484,918	825,250	50.0%
RR- Operations	330,000	330,000	366,549	399,626	21.1%
Total Identified Fund Revenues	\$ 418,387,245	\$ 441,139,264	\$ 457,370,283	\$ 450,158,879	7.6%

- The general operations budget includes four divisions: Secretariat, Fiscal and Public Assistance, Planning and Engineering, and Operations. Budget detail for these divisions can be found in the subsequent pages.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Construction Work Zone Accidents	185	226	227	0
Percent of Deficient Bridges on State System	7.1	6.6	6	5.6
Index	71.3	74.9	78.5	82.2
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	30.1	33.8	37.8	42.2

Secretariat

The Secretariat Division includes the Administration Office, the Transportation Commission, and the Office of Legal Counsel.

The total recommended budget for the Secretariat Division consists of \$1,200,359 from other funds and 7.0 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	492,880	768,521	768,620	768,521	-	0.0%
Travel	48,316	36,942	55,689	55,689	18,747	50.7%
Contractual Services	360,039	316,802	316,976	316,976	174	0.1%
Supplies and Materials	45,873	55,350	52,673	52,673	(2,677)	-4.8%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	7,096	8,000	6,500	6,500	(1,500)	-18.8%
Other	-	-	-	-	-	0.0%
TOTAL	954,204	1,185,615	1,200,458	1,200,359	14,744	1.2%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	954,204	1,185,615	1,200,458	1,200,359	14,744	1.2%
TOTAL	954,204	1,185,615	1,200,458	1,200,359	14,744	1.2%
FTE	7.0	7.0	7.0	7.0	-	0.0%

- Personal Services- The agency requests an increase of \$99 in personal services for FY 2006. The request includes an increase of \$168 for inflation and a \$69 decrease in longevity. The Governor recommends no change for FY 2006.
- The Transportation Commission is made up of nine members. The members include:

Current Transportation Commission Members

First Name	Last Name	Position	Political Party	City	Appointment Date	Expiration Date
Jim	Mahowald	Area 1	D	Watertown	03/26/1987	04/18/1997
Sam	Tidball	Area 3	R	Ft. Pierre	08/02/1994	04/18/1998
George	Shanard	Area 2	R	Mitchell	09/25/1995	04/18/1999
Richard	Gregerson	Area 2	R	Sioux Falls	06/07/2004	04/18/2008
Michael	Trucano	Area 4	R	Sturgis	06/07/2004	04/18/2008
Rodney	Fouberg	Area 1	R	Aberdeen	04/18/1997	04/18/2001
Robert	Benson	Area 3		Clearfield	03/21/2003	04/18/2007
Ralph	Marquarett	Area 2		Yankton	09/10/2003	04/18/2007
Jerry	Shoener	Area 4	R	Rapid City	04/04/2003	04/18/2007

Fiscal and Public Assistance

The Division of Fiscal and Public Assistance includes the Aeronautics Office, Internal Services Office, Internal Audit, Office of Local Government Assistance, Public Transit, and Office of Railroads.

The total recommended budget for general operations consists of \$487,946 from the General Fund, \$9,603,000 from federal funds, and \$27,574,945 from other funds, for a total budget of \$37,665,891 and 61.5 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req.		Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
			FY2006				
Personal Services	2,915,636	3,158,932	3,213,044		3,154,295	(4,637)	-0.1%
Travel	136,734	176,116	182,101		182,101	5,985	3.4%
Contractual Services	8,309,639	6,185,689	6,831,858		6,831,858	646,169	10.4%
Supplies and Materials	433,661	705,019	974,036		974,036	269,017	38.2%
Grants and Subsidies	3,536,567	10,600,000	10,600,000		10,600,000	-	0.0%
Capital Outlay	13,131,370	11,440,166	15,783,601		15,783,601	4,343,435	38.0%
Other	18,431	140,000	140,000		140,000	-	0.0%
TOTAL	28,482,038	32,405,922	37,724,640		37,665,891	5,259,969	16.2%
Funding Sources:							
General Funds	475,977	487,946	487,946		487,946	-	0.0%
Federal Funds	4,223,468	9,601,500	9,603,000		9,603,000	1,500	0.0%
Other Funds	23,782,593	22,316,476	27,633,694		27,574,945	5,258,469	23.6%
TOTAL	28,482,038	32,405,922	37,724,640		37,665,891	5,259,969	16.2%
FTE	56.2	61.5	61.5		61.5	-	0.0%

- The general funds in this budget are entirely used for state aviation services (i.e., pilot down time that is not billed to federal or other funds and loan payments to the Aeronautics Fund for the “King Air” airplane).
- Personal Services- The agency requests an increase of \$54,112 in personal services for FY 2006. The request includes an increase of \$5,009 for inflation and \$49,103 for increases in longevity, an \$800 tool allowance for two aircraft mechanics, and a new IT project manager. The Governor recommends a decrease of \$4,637 for FY 2006.
- Contractual services- The agency requests an increase of \$646,169 in contractual services for FY 2006. The major increases are:
 - Legal Consultant- \$250,000 increase for legal fees associated with the BNSF lawsuits and purchase issues of the state owned railroads.
 - Computer Services- \$201,786 increase in computer services to adjust the appropriation level based on FY 2004 actual expenditures and FY 2005/2006 projected costs.
 - Computer Software Maintenance- \$213,420 increase for computer software maintenance.
 - Telecommunications- \$198,630 increase for network upgrades in field offices.
 The Governor recommends this request.

- Supplies and materials- The agency requests an increase of \$269,017 in supplies and materials for FY 2006. The major increases are:
- Vehicle Maintenance & Repair- \$56,400 increase for additional parts and maintenance needed for the airplanes due to an increase in flight hours.
 - Aviation Fuel Retail- \$91,000 increase due to increased flight hours of the King Air. The agency calculated FY 2004 expenditures and increased by 20% due to increased fuel costs plus added 44% due to an increase in flying.
 - Aviation Gasoline Retail- \$65,408 increase due to increased flight hours on the Seneca & Navajo. The agency calculated FY 2004 expenditures and increased by 20% due to increased fuel costs plus added 45% due to an increase in flying on the Seneca and 34% due to increase in flying on the Navajo.
 - Gasoline Retail- \$55,885 increase due to increase in fuel costs. This budget is used by DOT to manage gasoline expenditures to other state agencies, counties, and cities.
- The Governor recommends this request.
- Capital Outlay- The agency requests an increase of \$4,343,435 in capital outlay for FY 2006. The major increases and decreases are:
- Building & Structure- \$156,000 increase for inflation due to an increase in cost of construction materials and \$2,171,830 for replacement or addition of buildings.
 - Building Improvements and Remodeling- \$436,282 increase for inflation due to an increase in cost of construction materials and \$128,743 to address the ordinary expenses and backlog of deficiencies for replacement of the department's maintenance buildings throughout the state and for the repair and maintenance of existing buildings.
 - Motor Vehicles- \$160,500 increase in inflation due to the increase in steel prices and \$182,500 increase based on the results of the SDOT equipment study in FY 2004. The EMS criteria was adjusted for age, mileage, and usage.
 - Highway Maintenance Equipment- \$814,500 increase for inflation due to an increase in steel prices and \$842,500 increase based on the results of the SDOT equipment study in FY 2004.
 - Computer Software- \$391,000 decrease in computer software due to a reduction in specialized software.
- The Governor recommends this request.

Planning and Engineering

The Division of Planning and Engineering includes the Office of Bridge Design, Office of Transportation Inventory Management, Materials and Surfacing Program, Development Office, Right of Way Program, and Road Design Office.

The total recommended budget for Planning and Engineering Division consists of \$4,563,595 from federal funds and \$15,703,993 from other funds for a total budget of \$20,267,588 and 237.1 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req.		Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
			FY2006				
Personal Services	11,707,626	13,253,532	13,380,101		13,253,532	-	0.0%
Travel	514,813	699,426	567,619		567,619	(131,807)	-18.8%
Contractual Services	2,915,715	4,151,560	4,171,408		4,171,408	19,848	0.5%
Supplies and Materials	663,869	847,556	810,811		810,811	(36,745)	-4.3%
Grants and Subsidies	653,007	997,328	997,328		997,328	-	0.0%
Capital Outlay	319,827	757,070	466,890		466,890	(290,180)	-38.3%
Other	-	-	-		-	-	0.0%
TOTAL	16,774,857	20,706,472	20,394,157		20,267,588	(438,884)	-2.1%
Funding Sources:							
General Funds	-	-	-		-	-	0.0%
Federal Funds	2,796,031	4,562,656	4,532,532		4,563,595	939	0.0%
Other Funds	13,978,826	16,143,816	15,861,625		15,703,993	(439,823)	-2.7%
TOTAL	16,774,857	20,706,472	20,394,157		20,267,588	(438,884)	-2.1%
FTE	220.3	237.1	237.1		237.1	-	0.0%

- **Personal Services-** The agency requests an increase of \$126,569 in personal services for FY 2006. The request includes an increase of \$5,080 for inflation and \$121,489 which reflects anticipated needs for both full and part-time employees, a \$425 clothing allowance for technicians in the materials office, and other adjustments in longevity, salaries, and benefits. The Governor recommends no change for FY 2006.

Operations

The Division of Operations includes the Operations Support Office, Compliance Office, and the Aberdeen, Mitchell, Pierre, and Rapid City regions.

The total recommended budget for general operations consists of \$6,343,467 from federal funds and \$72,012,873 from other funds for a total budget of \$78,356,340 and 769.7 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	32,149,631	35,878,821	36,030,479	35,878,821	-	0.0%
Travel	688,717	820,649	820,651	820,651	2	0.0%
Contractual Services	21,795,654	23,742,346	26,034,246	26,034,246	2,291,900	9.7%
Supplies and Materials	12,868,757	13,510,322	14,274,972	14,274,972	764,650	5.7%
Grants and Subsidies	112,434	250,000	250,000	250,000	-	0.0%
Capital Outlay	1,093,537	1,204,520	1,097,650	1,097,650	(106,870)	-8.9%
Other	220	-	-	-	-	0.0%
TOTAL	68,708,950	75,406,658	78,507,998	78,356,340	2,949,682	3.9%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	6,051,725	6,343,467	6,325,765	6,343,467	-	0.0%
Other Funds	62,657,225	69,063,191	72,182,233	72,012,873	2,949,682	4.3%
TOTAL	68,708,950	75,406,658	78,507,998	78,356,340	2,949,682	3.9%
FTE	723.3	769.7	769.7	769.7	-	0.0%

- Personal Services- The agency requests an increase of \$151,658 in personal services for FY 2006. The request includes an increase of \$44,816 for inflation due to an increase of tool allowance from \$300-\$400 for eligible employees and \$106,842 which reflects anticipated needs for both full and part-time employees and other adjustments in salaries and benefits. The Governor recommends no change for FY 2006.
 - Contractual Services- The agency requests an increase of \$2,291,900 in contractual services for FY 2006. The major increases are:
 - Maintenance Contracts- \$2,163,805 increase in the FY 2006 maintenance program due to identified needs to keep roads from getting beyond the point of repair in the Mitchell and Rapid City regions as well as increased needs for maintenance contracts for gravel and sand stockpiles.
 - Other Consulting- \$60,000 increase to provide for the department's safety incentive program. The program is designed to reward excellent on-the-job safety performance for employees with duties that have above average hazard exposures.
 - Equipment Service and Maintenance- \$64,331 increase for the DMS Maintenance agreement for 30 signs (\$90,000). There were several decreases as well to bring budget in line with anticipated expenditures.
- The Governor recommends this request.

- Supplies and Materials- The agency requests an increase of \$764,650 in supplies and materials for FY 2006. The major increases are:
- Painting Supplies- \$100,000 increase due to the agency implementing an improved standard of highway stripping quality for better visibility for the traveling public.
 - Finished Signs & Decals: \$167,700 increase in the sign shop of 20% due to policy to provide certain signs with higher quality reflective sheeting plus materials. The goal of the agency is to replace signs prior to visible deterioration occurs utilizing installation dates and direction facing.
 - Calcium Chloride/Salt- \$141,400 increase due to the increase in usage of seed spraying to control vegetation on roadway shoulders and inslopes as well as salt & calcium /MAG chloride in the four regions. MAG chloride is a very effective way of keeping ice off roads.

The Governor recommends this request.

- Capital Outlay- The agency requests a decrease of \$106,870 in capital outlay for FY 2006. The main reason for the decrease is because items were purchased in FY 2005 that do not need to be budgeted for in FY 2006. The Governor recommends this request.

Construction Contracts- Informational

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

The total recommended budget for Construction Contracts consists of \$248,303,218 from federal funds and \$62,178,158 from other funds for a total budget of \$310,481,376 and 0.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	279,756,628	300,531,961	310,481,376	310,481,376	9,949,415	3.3%
Supplies and Materials	-	-	-	-	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	1,292,082	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	281,048,710	300,531,961	310,481,376	310,481,376	9,949,415	3.3%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	223,270,031	238,147,379	248,303,218	248,303,218	10,155,839	4.3%
Other Funds	7,778,679	62,384,582	62,178,158	62,178,158	(206,424)	-0.3%
TOTAL	231,048,710	300,531,961	310,481,376	310,481,376	9,949,415	3.3%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

- The money in this budget is continuously appropriated in statute (SDCL 31-2-14), and the Transportation Commission has authority over the expenditures of this budget.
- The increase in \$9,949,415 in contractual services reflects the expenditure numbers based on projected federal funding and discretionary grants. The Governor recommends this request.
- This budget consists of construction funding for roads, airports, bridges, railroads, and enhancements.

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Dollars Obligated (Millions)	\$297.00	\$329.70	\$310.00	\$320.00
Projects Let	257	257	250	250
Dollar Value Low Bid Price (Millions)	\$227.30	\$251.20	\$250.00	\$260.00

Other Departmental Issues

A. Interim Appropriation Actions

	Approved FY2005		
	Budget	Interim Action	Revised Budget
Funding Sources:			
General Funds	\$ 487,946	\$ -	\$ 487,946
Federal Funds	\$ 258,655,002	\$ -	\$ 258,655,002
Other Funds	\$ 171,093,680	\$ -	\$ 171,093,680
Total	<u>\$ 430,236,628</u>	<u>\$ -</u>	<u>\$ 430,236,628</u>
F.T.E.	1,075.3	-	1,075.3

Department of Transportation

General Fund Reversions FY 2000-FY 2004

FY 2000- \$192

FY 2001- \$0

FY 2002- \$0

FY 2003- \$36

FY 2004- \$1