

Department of Transportation

Fiscal Year 2026 Budget Brief Detail

Information contained in this document is based on the Governor's FY2026 Budget and may not correspond with the final budget adopted by the Legislature.

Major Items Summary - Department of Transportation

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$718,399	\$851,917,545	\$397,245,780	\$1,249,881,724	1,014.3	\$718,399	\$851,917,545	\$397,245,780	\$1,249,881,724	1,014.3
1. Bureau Billing Increases	\$0	\$0	\$625,688	\$625,688	0.0	\$0	\$0	\$0	\$0	0.0
2. Increased cost of janitorial services	\$0	\$0	\$324,568	\$324,568	0.0	\$0	\$0	\$8,000	\$8,000	0.0
3. Software Cost Increases: Finance Office	\$0	\$0	\$2,286,710	\$2,286,710	0.0	\$0	\$0	\$1,063,369	\$1,063,369	0.0
4. Supply and Capital Asset Cost Increases: Aberdeen Region	\$0	\$0	\$433,454	\$433,454	0.0	\$0	\$0	\$217,820	\$217,820	0.0
5. Supply and Capital Asset Cost Increases: Mitchell Region	\$0	\$0	\$1,600,693	\$1,600,693	0.0	\$0	\$0	\$1,443,347	\$1,443,347	0.0
6. Supply and Capital Asset Cost Increases: Pierre Region	\$0	\$0	\$705,607	\$705,607	0.0	\$0	\$0	\$587,423	\$587,423	0.0
7. Supply and Capital Asset Cost Increases: Rapid City Region	\$0	\$0	\$263,649	\$263,649	0.0	\$0	\$0	\$153,908	\$153,908	0.0
8. Transit Program: Match 2% Increase in Federal Grants	\$0	\$0	\$26,133	\$26,133	0.0	\$0	\$0	\$26,133	\$26,133	0.0
FY 2026 Total Budget	\$718,399	\$851,917,545	\$403,512,282	\$1,256,148,226	1,014.3	\$718,399	\$851,917,545	\$400,745,780	\$1,253,381,724	1,014.3
Change from Base Budget	\$0	\$0	\$6,266,502	\$6,266,502	0.0	\$0	\$0	\$3,500,000	\$3,500,000	0.0
% Change from Base Budget	0.0%	0.0%	1.6%	0.5%	0.0%	0.0%	0.0%	0.9%	0.3%	0.0%

Department of Transportation Budget Request

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$533,182	\$675,424	\$691,928	\$718,399	\$718,399	\$718,399	\$0
Federal	\$522,203,691	\$640,095,969	\$849,979,775	\$851,917,545	\$851,917,545	\$851,917,545	\$0
Other	\$390,546,375	\$400,723,162	\$413,270,527	\$397,245,780	\$403,512,282	\$400,745,780	\$3,500,000
Total	\$913,283,248	\$1,041,494,554	\$1,263,942,230	\$1,249,881,724	\$1,256,148,226	\$1,253,381,724	\$3,500,000
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Secretariat	\$4,051,926	\$4,708,400	\$4,633,639	\$4,761,181	\$4,761,181	\$4,761,181	\$0
Finance and Management	\$23,569,947	\$34,310,315	\$49,450,392	\$51,745,001	\$54,057,844	\$52,834,503	\$1,089,502
Planning and Engineering	\$28,951,231	\$32,626,974	\$35,271,881	\$36,659,549	\$36,659,549	\$36,659,549	\$0

By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Operations	\$150,815,945	\$156,999,328	\$159,796,399	\$167,102,835	\$171,056,494	\$169,513,333	\$2,410,498
Construction Contracts - Info	\$705,894,199	\$812,849,538	\$989,613,158	\$989,613,158	\$989,613,158	\$989,613,158	\$0
Total	\$913,283,248	\$1,041,494,554	\$1,238,765,469	\$1,249,881,724	\$1,256,148,226	\$1,253,381,724	\$3,500,000
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$85,011,153	\$95,353,590	\$100,386,913	\$104,086,986	\$104,086,986	\$104,086,986	\$0
Salaries	\$65,440,891	\$73,579,526	\$76,387,959	\$79,630,149	\$79,630,149	\$79,630,149	\$0
Benefits	\$19,570,262	\$21,774,064	\$23,998,954	\$24,456,837	\$24,456,837	\$24,456,837	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$828,272,094	\$946,140,964	\$1,163,555,317	\$1,145,794,738	\$1,152,061,240	\$1,149,294,738	\$3,500,000
Travel	\$1,817,390	\$1,787,551	\$2,149,399	\$2,391,586	\$2,391,586	\$2,391,586	\$0
Contractual Services	\$743,922,266	\$857,487,154	\$1,075,922,709	\$1,055,617,050	\$1,058,854,016	\$1,056,688,419	\$1,071,369
Supplies	\$36,949,231	\$26,770,450	\$29,881,448	\$33,839,146	\$36,442,549	\$35,849,644	\$2,010,498
Grants	\$15,556,305	\$22,912,824	\$21,180,429	\$21,100,624	\$21,126,757	\$21,126,757	\$26,133
Capital Outlay	\$29,493,339	\$36,913,971	\$34,421,332	\$32,846,332	\$33,246,332	\$33,238,332	\$392,000
Other Expenses and Budgeted Operating Transfers Out	\$533,563	\$269,013	\$0	\$0	\$0	\$0	\$0
Total	\$913,283,248	\$1,041,494,554	\$1,263,942,230	\$1,249,881,724	\$1,256,148,226	\$1,253,381,724	\$3,500,000
Full-Time Equivalent (FTE)	993.22	1,008.52	1,014.3	1,014.3	1,014.3	1,014.3	0.00

Reversions and Unutilized FTE (11)

	General	Federal	Other
Original Appropriation FY2024	\$641,250	\$848,858,795	\$377,271,740
Pool Distributions	\$50,678	\$1,120,718	\$10,822,288
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$262	\$25,176,499
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$691,928	\$849,979,775	\$413,270,527
FY2024 Expenditures	\$675,424	\$640,095,969	\$400,723,162
Reversion of Authority	\$16,505	\$209,883,806	\$12,547,365
Unutilized FTE			5.8

Secretariat (1110)

The Secretary is a cabinet-level position appointed by the Governor. The Secretary's main responsibility is to carry out the duties as defined within the state's codified laws and administrative rules. The Secretary provides leadership for the department and works with the department's Executive Team to provide direction related to the expenditure of funds, policies, personnel issues, and all other matters that are under the authority of the department. Within the Secretariat division is the Legal office, Training Program and Intelligent Transportation Systems. The Legal office serves as legal counsel for the department and represents the agency in legal matters. It provides legal review of policies, procedures and legal transactions. The Office of Training provides internal and external training opportunities to increase the knowledge and effectiveness of DOT employees. The program maintains the learning management system, SDLearn, which delivers online courses and tracks licenses, certifications and training received. The Office of Intelligent Transportation Systems directs the development and deployment of systems incorporating electronics, information, and communication technology to improve transportation mobility, safety, and efficiency. The program oversees the statewide ITS architecture, ITS deployment plans, systems engineering processes, and standards.

Reversions and Unutilized FTE (1110)

Unutilized FTE

1.1

Budget Request: Secretariat (1110)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$895,303	\$1,343,734	\$1,100,464	\$1,110,542	\$1,110,542	\$1,110,542	\$0
Other	\$3,156,623	\$3,364,666	\$3,533,175	\$3,650,639	\$3,650,639	\$3,650,639	\$0
Total	\$4,051,926	\$4,708,400	\$4,633,639	\$4,761,181	\$4,761,181	\$4,761,181	\$0
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Secretariat	\$4,051,926	\$4,708,400	\$4,633,639	\$4,761,181	\$4,761,181	\$4,761,181	\$0
Total	\$4,051,926	\$4,708,400	\$4,633,639	\$4,761,181	\$4,761,181	\$4,761,181	\$0
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$1,431,396	\$1,598,063	\$1,703,998	\$1,915,012	\$1,915,012	\$1,915,012	\$0
Salaries	\$1,116,347	\$1,236,094	\$1,200,883	\$1,364,214	\$1,364,214	\$1,364,214	\$0
Benefits	\$315,049	\$361,970	\$503,115	\$550,798	\$550,798	\$550,798	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$2,620,530	\$3,110,336	\$2,929,641	\$2,846,169	\$2,846,169	\$2,846,169	\$0
Travel	\$82,224	\$74,979	\$66,933	\$84,693	\$84,693	\$84,693	\$0

Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Contractual Services	\$2,217,786	\$2,594,395	\$2,339,535	\$2,330,651	\$2,330,651	\$2,330,651	\$0
Supplies	\$306,207	\$440,044	\$491,189	\$398,841	\$398,841	\$398,841	\$0
Capital Outlay	\$14,312	\$918	\$31,984	\$31,984	\$31,984	\$31,984	\$0
Total	\$4,051,926	\$4,708,400	\$4,633,639	\$4,761,181	\$4,761,181	\$4,761,181	\$0
Full-Time Equivalent (FTE)	12.37	11.94	13.0	13.0	13.0	13.0	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE HIGHWAY FUND	\$0	\$0	\$3,650,639	0.0%	0.0%	100.0%
HIGHWAY-CRASH RECORDS	\$0	\$1,110,542	\$0	0.0%	100.0%	0.0%

Finance and Management (1111)

The Division of Finance & Management is comprised of the Communications program, Office of Finance, Air, Rail, & Transit, and Aviation Services. The Communications Office is responsible for all internal and external communications for the department, including website management, intranet management, press releases, and social media. The Finance Office is responsible for managing the fiscal activities of the department, including accounts payable, financial reporting, budget preparation, construction and third-party billing, and federal drawdowns. The Air, Rail and Transit Office works with various grant programs, including rural public transportation, specialized transportation for elderly people and persons with disabilities; and airport construction. Office personnel also process permits for tall towers; assist local governments with airport safety, construction projects and maintenance; manage state-owned rail lines; verify railroad property tax incentives; and administer railroad infrastructure improvement loans. The State Aviation Program operates and maintains the state airplanes used by state employees for state business and assisting in fire-fighting efforts.

Major Items Summary: Finance and Management (1111)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$718,399	\$35,307,707	\$15,718,895	\$51,745,001	34.5	\$718,399	\$35,307,707	\$15,718,895	\$51,745,001	34.5
1. Software Cost Increases: Finance Office	\$0	\$0	\$2,286,710	\$2,286,710	0.0	\$0	\$0	\$1,063,369	\$1,063,369	0.0
2. Transit Program: Match 2% Increase in Federal Grants	\$0	\$0	\$26,133	\$26,133	0.0	\$0	\$0	\$26,133	\$26,133	0.0
FY 2026 Total Budget	\$718,399	\$35,307,707	\$18,031,738	\$54,057,844	34.5	\$718,399	\$35,307,707	\$16,808,397	\$52,834,503	34.5
Change from Base Budget	\$0	\$0	\$2,312,843	\$2,312,843	0.0	\$0	\$0	\$1,089,502	\$1,089,502	0.0
% Change from Base Budget	0.0%	0.0%	14.7%	4.5%	0.0%	0.0%	0.0%	6.9%	2.1%	0.0%

1. Software Cost Increases: Finance Office

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$2,286,710	\$2,286,710	0.00
Governor's Recommendation	\$0	\$0	\$1,063,369	\$1,063,369	0.00

2. Transit Program: Match 2% Increase in Federal Grants

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$26,133	\$26,133	0.00
Governor's Recommendation	\$0	\$0	\$26,133	\$26,133	0.00

Reversions and Unutilized FTE (1111)

Unutilized FTE (2.4)

Budget Request: Finance and Management (1111)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$533,182	\$675,424	\$691,928	\$718,399	\$718,399	\$718,399	\$0
Federal	\$15,485,800	\$25,111,966	\$34,163,932	\$35,307,707	\$35,307,707	\$35,307,707	\$0
Other	\$7,550,965	\$8,522,925	\$14,594,532	\$15,718,895	\$18,031,738	\$16,808,397	\$1,089,502
Total	\$23,569,947	\$34,310,315	\$49,450,392	\$51,745,001	\$54,057,844	\$52,834,503	\$1,089,502
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Finance and Management	\$23,569,947	\$34,310,315	\$49,450,392	\$51,745,001	\$54,057,844	\$52,834,503	\$1,089,502
Total	\$23,569,947	\$34,310,315	\$49,450,392	\$51,745,001	\$54,057,844	\$52,834,503	\$1,089,502
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$3,062,187	\$3,673,040	\$3,897,224	\$3,890,615	\$3,890,615	\$3,890,615	\$0
Salaries	\$2,368,517	\$2,865,522	\$2,977,328	\$3,023,033	\$3,023,033	\$3,023,033	\$0
Benefits	\$693,670	\$807,518	\$919,896	\$867,582	\$867,582	\$867,582	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$20,507,760	\$30,637,275	\$45,553,168	\$47,854,386	\$50,167,229	\$48,943,888	\$1,089,502
Travel	\$70,832	\$65,633	\$132,896	\$141,450	\$141,450	\$141,450	\$0
Contractual Services	\$5,367,086	\$9,213,325	\$27,210,264	\$28,244,223	\$30,530,933	\$29,307,592	\$1,063,369
Supplies	\$552,787	\$339,440	\$656,124	\$647,439	\$647,439	\$647,439	\$0
Grants	\$13,917,414	\$20,988,790	\$17,453,234	\$18,800,624	\$18,826,757	\$18,826,757	\$26,133
Capital Outlay	\$78,360	\$30,040	\$100,650	\$20,650	\$20,650	\$20,650	\$0
Other Expenses and Budgeted Operating Transfers Out	\$521,280	\$46	\$0	\$0	\$0	\$0	\$0
Total	\$23,569,947	\$34,310,315	\$49,450,392	\$51,745,001	\$54,057,844	\$52,834,503	\$1,089,502
Full-Time Equivalent (FTE)	35.49	37.93	35.5	34.5	34.5	34.5	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE HIGHWAY FUND	\$0	\$0	\$10,868,604	0.0%	0.0%	64.7%
RAILROAD ADMINISTRATION FUND	\$0	\$0	\$359,388	0.0%	0.0%	2.1%
RAILROAD TRUST	\$0	\$0	\$4,004,480	0.0%	0.0%	23.8%
STATE GENERAL FUND	\$718,399	\$0	\$0	100.0%	0.0%	0.0%
FEDERAL TRANSIT	\$0	\$17,120,904	\$0	0.0%	48.5%	0.0%
HIGHWAY-CRASH RECORDS	\$0	\$72,976	\$0	0.0%	0.2%	0.0%
RAILROAD	\$0	\$18,113,827	\$0	0.0%	51.3%	0.0%
AERONAUTICS-P&D FUND	\$0	\$0	\$650,268	0.0%	0.0%	3.9%
AIRCRAFT CLEARING-ADMIN & WARE	\$0	\$0	\$181,628	0.0%	0.0%	1.1%
AIRCRAFT CLEARING-KING AIR 90	\$0	\$0	\$277,366	0.0%	0.0%	1.7%
AIRCRAFT CLEARING-KING AIR 350	\$0	\$0	\$466,663	0.0%	0.0%	2.8%

Planning and Engineering (1112)

The Division of Planning and Engineering at the South Dakota Department of Transportation manages planning and design activities for improving the State Highway System. The division works to bring ideas to contract. Based primarily in the Central Office in Pierre, with staff in other state locations, the division oversees project planning, highway safety, scoping, road and bridge design, materials, inventory, right-of-way management and acquisition, and environmental services. It also manages the Research Program and the Local Government Assistance Program, supporting broader transportation initiatives.

Reversions and Unutilized FTE (1112)

Unutilized FTE (10.6)

Budget Request: Planning and Engineering (1112)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$7,441,084	\$7,735,107	\$8,592,592	\$8,934,356	\$8,934,356	\$8,934,356	\$0
Other	\$21,510,147	\$24,891,867	\$26,679,289	\$27,725,193	\$27,725,193	\$27,725,193	\$0
Total	\$28,951,231	\$32,626,974	\$35,271,881	\$36,659,549	\$36,659,549	\$36,659,549	\$0
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Planning and Engineering	\$28,951,231	\$32,626,974	\$35,271,881	\$36,659,549	\$36,659,549	\$36,659,549	\$0
Total	\$28,951,231	\$32,626,974	\$35,271,881	\$36,659,549	\$36,659,549	\$36,659,549	\$0
By Object Expenditure	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Personnel Costs	\$21,242,821	\$24,211,383	\$26,226,434	\$27,177,056	\$27,177,056	\$27,177,056	\$0
Salaries	\$16,532,905	\$18,936,667	\$20,216,492	\$21,029,801	\$21,029,801	\$21,029,801	\$0
Benefits	\$4,709,916	\$5,274,716	\$6,009,942	\$6,147,255	\$6,147,255	\$6,147,255	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$7,708,411	\$8,415,592	\$9,045,447	\$9,482,493	\$9,482,493	\$9,482,493	\$0
Travel	\$315,637	\$347,967	\$431,620	\$491,566	\$491,566	\$491,566	\$0
Contractual Services	\$5,018,561	\$5,234,562	\$5,334,282	\$5,636,006	\$5,636,006	\$5,636,006	\$0
Supplies	\$487,921	\$602,772	\$646,755	\$717,131	\$717,131	\$717,131	\$0
Grants	\$1,638,891	\$1,924,034	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Capital Outlay	\$247,395	\$306,258	\$332,790	\$337,790	\$337,790	\$337,790	\$0

Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Other Expenses and Budgeted Operating Transfers Out	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$28,951,231	\$32,626,974	\$35,271,881	\$36,659,549	\$36,659,549	\$36,659,549	\$0
Full-Time Equivalent (FTE)	232.22	234.32	223.7	223.7	223.7	223.7	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE HIGHWAY FUND	\$0	\$0	\$27,725,193	0.0%	0.0%	100.0%
HIGHWAY-CRASH RECORDS	\$0	\$8,934,356	\$0	0.0%	100.0%	0.0%

Operations (1113)

The Division of Operations manages the construction, maintenance, and operation of the State Highway System. It consists of four Regional Offices, twelve Area Offices, Maintenance Units, and the Operations Support and Internal Services offices located at the Central Office in Pierre. The division is responsible for key activities such as highway construction, snow and ice control, pavement and bridge maintenance, signage installation and maintenance, and vegetation management. Additionally, Regional and Area Offices handle contract administration, construction inspections, and material testing on construction projects and right-of-way tasks, including utility and access permits. The Operations Support and Internal Services teams provide essential support by managing the department's equipment and vehicle fleets, as well as maintaining its facilities. Other services provided include oversight of the Civil Rights program, Labor Compliance, and Disadvantaged Business Enterprises.

Major Items Summary: Operations (1113)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$0	\$11,496,067	\$155,606,768	\$167,102,835	743.1	\$0	\$11,496,067	\$155,606,768	\$167,102,835	743.1
1. Bureau Billing Increases	\$0	\$0	\$625,688	\$625,688	0.0	\$0	\$0	\$0	\$0	0.0
2. Increased cost of janitorial services	\$0	\$0	\$324,568	\$324,568	0.0	\$0	\$0	\$8,000	\$8,000	0.0
3. Supply and Capital Asset Cost Increases: Aberdeen Region	\$0	\$0	\$433,454	\$433,454	0.0	\$0	\$0	\$217,820	\$217,820	0.0
4. Supply and Capital Asset Cost Increases: Mitchell Region	\$0	\$0	\$1,600,693	\$1,600,693	0.0	\$0	\$0	\$1,443,347	\$1,443,347	0.0
5. Supply and Capital Asset Cost Increases: Pierre Region	\$0	\$0	\$705,607	\$705,607	0.0	\$0	\$0	\$587,423	\$587,423	0.0
6. Supply and Capital Asset Cost Increases: Rapid City Region	\$0	\$0	\$263,649	\$263,649	0.0	\$0	\$0	\$153,908	\$153,908	0.0
FY 2026 Total Budget	\$0	\$11,496,067	\$159,560,427	\$171,056,494	743.1	\$0	\$11,496,067	\$158,017,266	\$169,513,333	743.1
Change from Base Budget	\$0	\$0	\$3,953,659	\$3,953,659	0.0	\$0	\$0	\$2,410,498	\$2,410,498	0.0
% Change from Base Budget	0.0%	0.0%	2.5%	2.4%	0.0%	0.0%	0.0%	1.5%	1.4%	0.0%

1. Bureau Billing Increases

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$625,688	\$625,688	0.00
Governor's Recommendation	\$0	\$0	\$0	\$0	0.00

2. Increased cost of janitorial services

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$324,568	\$324,568	0.00
Governor's Recommendation	\$0	\$0	\$8,000	\$8,000	0.00

3. Supply and Capital Asset Cost Increases: Aberdeen Region

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$433,454	\$433,454	0.00
Governor's Recommendation	\$0	\$0	\$217,820	\$217,820	0.00

4. Supply and Capital Asset Cost Increases: Mitchell Region

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$1,600,693	\$1,600,693	0.00
Governor's Recommendation	\$0	\$0	\$1,443,347	\$1,443,347	0.00

5. Supply and Capital Asset Cost Increases: Pierre Region

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$705,607	\$705,607	0.00
Governor's Recommendation	\$0	\$0	\$587,423	\$587,423	0.00

6. Supply and Capital Asset Cost Increases: Rapid City Region

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$263,649	\$263,649	0.00
Governor's Recommendation	\$0	\$0	\$153,908	\$153,908	0.00

Reversions and Unutilized FTE (1113)

Unutilized FTE	17.8
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Budget Request: Operations (1113)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$10,027,535	\$10,730,022	\$11,053,652	\$11,496,067	\$11,496,067	\$11,496,067	\$0
Other	\$140,788,410	\$146,269,305	\$148,742,747	\$155,606,768	\$159,560,427	\$158,017,266	\$2,410,498
Total	\$150,815,945	\$156,999,328	\$159,796,399	\$167,102,835	\$171,056,494	\$169,513,333	\$2,410,498

By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Operations	\$150,815,945	\$156,999,328	\$159,796,399	\$167,102,835	\$171,056,494	\$169,513,333	\$2,410,498
Total	\$150,815,945	\$156,999,328	\$159,796,399	\$167,102,835	\$171,056,494	\$169,513,333	\$2,410,498
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$59,274,750	\$65,871,105	\$68,614,962	\$71,104,303	\$71,104,303	\$71,104,303	\$0
Salaries	\$45,423,123	\$50,541,244	\$52,048,961	\$54,213,101	\$54,213,101	\$54,213,101	\$0
Benefits	\$13,851,627	\$15,329,861	\$16,566,001	\$16,891,202	\$16,891,202	\$16,891,202	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$91,541,196	\$91,128,223	\$91,181,437	\$95,998,532	\$99,952,191	\$98,409,030	\$2,410,498
Travel	\$1,348,696	\$1,298,972	\$1,514,715	\$1,673,877	\$1,673,877	\$1,673,877	\$0
Contractual Services	\$25,426,632	\$28,382,735	\$27,626,150	\$29,793,012	\$30,743,268	\$29,801,012	\$8,000
Supplies	\$35,602,316	\$25,388,195	\$28,084,664	\$32,075,735	\$34,679,138	\$34,086,233	\$2,010,498
Capital Outlay	\$29,153,272	\$36,054,535	\$33,955,908	\$32,455,908	\$32,855,908	\$32,847,908	\$392,000
Other Expenses and Budgeted Operating Transfers Out	\$10,280	\$3,787	\$0	\$0	\$0	\$0	\$0
Total	\$150,815,945	\$156,999,328	\$159,796,399	\$167,102,835	\$171,056,494	\$169,513,333	\$2,410,498
Full-Time Equivalent (FTE)	713.14	724.33	742.1	743.1	743.1	743.1	0.00

Funding Sources (Governor's Recommended)						
	General	Federal	Other	General%	Federal%	Other%
STATE HIGHWAY FUND	\$0	\$0	\$158,017,266	0.0%	0.0%	100.0%
HIGHWAY-CRASH RECORDS	\$0	\$11,496,067	\$0	0.0%	100.0%	0.0%

1120 New Center

Budget Request: Construction Contracts - Info (1120)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$488,353,969	\$595,175,139	\$795,068,873	\$795,068,873	\$795,068,873	\$795,068,873	\$0
Other	\$217,540,229	\$217,674,399	\$194,544,285	\$194,544,285	\$194,544,285	\$194,544,285	\$0
Total	\$705,894,199	\$812,849,538	\$989,613,158	\$989,613,158	\$989,613,158	\$989,613,158	\$0
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Construction Contracts - Info	\$705,894,199	\$812,849,538	\$989,613,158	\$989,613,158	\$989,613,158	\$989,613,158	\$0
Total	\$705,894,199	\$812,849,538	\$989,613,158	\$989,613,158	\$989,613,158	\$989,613,158	\$0
By Object Expenditure	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Total	\$705,894,199	\$812,849,538	\$989,613,158	\$989,613,158	\$989,613,158	\$989,613,158	\$0
Contractual Services	\$705,892,202	\$812,062,137	\$989,613,158	\$989,613,158	\$989,613,158	\$989,613,158	\$0
Capital Outlay	\$0	\$522,220	\$0	\$0	\$0	\$0	\$0
Other Expenses and Budgeted Operating Transfers Out	\$1,997	\$265,181	\$0	\$0	\$0	\$0	\$0
Total	\$705,894,199	\$812,849,538	\$989,613,158	\$989,613,158	\$989,613,158	\$989,613,158	\$0
Full-Time Equivalent (FTE)							0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE HIGHWAY FUND	\$0	\$0	\$192,426,219	0.0%	0.0%	98.9%
FEDERAL STIMULUS FUNDS (COVID-19)	\$0	\$20,000,000	\$0	0.0%	2.5%	0.0%
HIGHWAY-CRASH RECORDS	\$0	\$742,800,000	\$0	0.0%	93.4%	0.0%
AERONAUTICS	\$0	\$32,268,873	\$0	0.0%	4.1%	0.0%
AERONAUTICS-P&D FUND	\$0	\$0	\$2,118,066	0.0%	0.0%	1.1%

Budget History

FY 2025 Budget		General	Federal	Other	Total	FTE
Transportation Supplies		\$0	\$0	\$4,660,260	\$4,660,260	0.00
Transit Programs		\$0	\$1,321,770	\$25,620	\$1,347,390	0.00
Totals		\$0	\$1,321,770	\$4,685,880	\$6,007,650	0.00
Session 2024 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
Grants to support airline terminal improvement, expansion, and infrastructure	SB 144	\$10,000,000	\$0	\$0	\$10,000,000	0.00
Totals		\$10,000,000	\$0	\$0	\$10,000,000	0.00
FY 2024 Budget		General	Federal	Other	Total	FTE
Highway Maintenance Equipment		\$0	\$0	\$3,028,608	\$3,028,608	0.00
Building & Structures		\$0	\$0	\$1,200,000	\$1,200,000	0.00
Transit Program		\$0	\$0	\$231,000	\$231,000	0.00
Building Improvements & Remodels		\$0	\$0	\$1,200,000	\$1,200,000	0.00
State Highway Fund		\$0	\$428,000,000	\$50,000,000	\$478,000,000	0.00
Totals		\$0	\$428,000,000	\$55,659,608	\$483,659,608	0.00
Session 2023 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
Sisseton to Milbank Railroad Project	SB 16	\$6,250,000	\$0	\$0	\$6,250,000	0.00
Totals		\$6,250,000	\$0	\$0	\$6,250,000	0.00
FY 2023 Budget		General	Federal	Other	Total	FTE
Airport Improvement Projects		\$0	\$20,000,000	\$0	\$20,000,000	0.00
Transit		\$0	\$5,800,000	\$0	\$5,800,000	0.00
Railroad		\$0	\$8,000,000	\$0	\$8,000,000	0.00
Totals		\$0	\$33,800,000	\$0	\$33,800,000	0.00
Session 2022 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
ARPA Authority - Airports	SB 60	\$0	(\$40,000,000)	\$0	(\$40,000,000)	0.00
ARPA Authority - Roads	SB 60	\$0	\$62,000,000	\$0	\$62,000,000	0.00

Session 2022 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
COVID-19 Federal Grant Expenditure Authority	SB 60	\$0	\$84,000,000	\$0	\$84,000,000	0.00
Totals		\$0	\$106,000,000	\$0	\$106,000,000	0.00