

Transportation

Department of Transportation
Central Management
Management and Budget
Infrastructure (Engineering)
Infrastructure (Maintenance)

Transportation Function Expenditures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommend
Expenditure by Object					
Personnel	105,008,499	92,877,329	96,840,639	93,538,681	99,517,682
Operating Supplies and Expenses	48,807,171	33,785,247	44,417,197	54,987,895	62,458,687
Aid to Local Units of Government	-	-	-	-	-
Assistance, Grants, and Benefits	5,634,155	14,071,082	26,981,963	25,005,420	33,884,283
Subtotal: Operating Expenditure	\$159,449,825	\$140,733,658	\$168,239,799	\$173,531,996	\$195,860,652
Capital Purchases and Equipment	116,518,352	74,282,993	113,360,677	127,600,346	191,125,942
Debt Service	-	-	-	-	-
Operating Transfers	92,718,606	90,419,911	88,425,904	91,927,907	96,296,630
Total Expenditures	\$368,686,783	\$305,436,562	\$370,026,380	\$393,060,249	\$483,283,224
 Expenditures by Funds					
General Revenue	-	-	-	-	-
Federal Funds	231,342,605	189,355,117	263,437,353	286,069,476	381,348,383
Restricted Receipts	1,451,818	(160,669)	1,447,246	1,450,000	1,500,000
Other Funds	135,892,360	116,242,114	105,141,781	105,540,773	100,434,841
Total Expenditures	\$368,686,783	\$305,436,562	\$370,026,380	\$393,060,249	\$483,283,224
 FTE Authorization					
	786.7	733.2	729.2	691.2	780.2