

Transportation

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

Transportation Function Expenditures

	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Enacted	FY 2010 Working	FY 2010 Gov Rec	FY 2011 Gov Rec
Expenditure by Object						
Personnel	92,877,329	91,235,708	99,517,682	99,517,682	105,656,368	108,756,833
Operating Supplies and Expenses	33,785,247	46,377,850	60,977,437	60,977,437	46,871,573	43,052,505
Aid to Local Units of Government	-	-	-	-	-	-
Assistance, Grants, and Benefits	14,071,082	56,081,968	33,884,283	33,884,283	44,319,853	57,109,704
Subtotal: Operating Expenditures:	\$140,733,658	\$193,695,526	\$194,379,402	\$194,379,402	\$196,847,794	\$208,919,042
Capital Purchases and Equipment	74,282,993	57,234,561	190,284,209	190,284,209	121,103,622	115,755,142
Debt Service	-	-	-	-	-	-
Operating Transfers	90,419,911	111,861,029	104,402,880	104,402,880	100,148,953	100,144,582
Total Expenditures	\$305,436,562	\$362,791,116	\$489,066,491	\$489,066,491	\$418,100,369	\$424,818,766
Expenditures by Funds						
General Revenue	-	-	-	-	-	-
Federal Funds	189,355,117	222,082,466	381,348,383	381,348,383	317,024,679	315,733,127
Restricted Receipts	(160,669)	370,919	1,500,000	1,500,000	1,000,000	1,000,000
Other Funds	116,242,114	140,337,731	106,218,108	106,218,108	100,075,690	108,085,639
Total Expenditures	\$305,436,562	\$362,791,116	\$489,066,491	\$489,066,491	\$418,100,369	\$424,818,766
FTE Authorization	733.2	691.2	780.2	780.2	780.2	780.2