Proposed Budget - Program Level

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2007-5401-A-03

Date: 1/7/2005
Time: 16:53:19

Program: CONSTRUCTION PROGRAM
Reporting Level: 5401-02-00-00-00-00-00

Budget Item	Base Budget 2004	PL Base Adjustment 2006	New Proposals 2006	Total Budget 2006	PL Base Adjustment 2007	New Proposals 2007	Total Budget 2007	Biennial Budget 2006 - 2007
FTE	1,069.59	(18.35)	2.00	1,053.24	41.93	2.00	1,113.52	1,113.52
Personal Services	$52,793,815	$4,564,380	$130,226	$57,488,421	$6,086,313	$129,830	$59,009,958	$116,498,379
Operating Costs	$290,599,940	$53,861,876	$47,971,552	$392,433,368	$92,968,872	$41,015,179	$424,583,991	$817,017,359
Equipment & Intangibles	$857,670	$0	$1,000,000	$1,857,670	$0	$0	$857,670	$2,715,340
Capital Outlay	$15,526,338	$473,663	$0	$16,000,001	$473,663	$0	$16,000,001	$32,000,002
Local Assistance	$95,225	$0	$0	$95,225	$0	$0	$95,225	$190,450
Grants	$3,549,690	$0	$0	$3,549,690	$0	$0	$3,549,690	$7,099,380
Total Costs:	$363,422,678	$58,899,919	$49,101,778	$471,424,375	$99,528,848	$41,145,009	$504,096,535	$975,520,910
State/Other Special	$126,894,127	$13,307,353	$1,041,744	$141,243,224	$45,511,232	$118,612	$172,523,971	$313,767,195
Federal Special	$236,528,551	$45,592,566	$48,060,034	$330,181,151	$54,017,616	$41,026,397	$331,572,564	$661,753,715
Total Funds:	$363,422,678	$58,899,919	$49,101,778	$471,424,375	$99,528,848	$41,145,009	$504,096,535	$975,520,910

EXHIBIT 2
DATE 1/11/05
HB 2

Prop[illegible]c[illegible] dget - Program Level

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2007-5401-A-03

Date: 1/7/2005
Time: 16:53:38

Program: MOTOR CARRIER SERVICES DIV.
Reporting Level: 5401-22-00-00-00-00-00

Budget Item	Base Budget 2004	PL Base Adjustment 2006	New Proposals 2006	Total Budget 2006	PL Base Adjustment 2007	New Proposals 2007	Total Budget 2007	Biennial Budget 2006 - 2007
FTE	111.50	0.00	8.63	120.13	0.00	11.50	123.00	123.00
Personal Services	$4,248,192	$225,817	$604,418	$5,078,427	$225,048	$806,312	$5,279,552	$10,357,979
Operating Costs	$805,983	$45,398	$812,142	$1,663,523	$43,082	$1,034,465	$1,883,530	$3,547,053
Equipment & Intangibles	$0	$0	$103,254	$103,254	$0	$67,244	$67,244	$170,498
Total Costs:	$5,054,175	$271,215	$1,519,814	$6,845,204	$268,130	$1,908,021	$7,230,326	$14,075,530
State/Other Special	$5,054,175	$271,215	$469,814	$5,795,204	$268,130	$508,021	$5,830,326	$11,625,530
Federal Special	$0	$0	$1,050,000	$1,050,000	$0	$1,400,000	$1,400,000	$2,450,000
Total Funds:	$5,054,175	$271,215	$1,519,814	$6,845,204	$268,130	$1,908,021	$7,230,326	$14,075,530