

DEPARTMENT SUMMARIES

B-7

No.	DEPARTMENT NAME							
395	Department of Transportation							
ANNUAL SUMMARY					BIENNIAL SUMMARY			
SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	AGENCY REQUEST		BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD (\$)	CHANGE FROM BYD (%)
			1st YEAR	2nd YEAR				
General Purpose Revenue	56,396,331	67,750,300	67,750,300	67,750,300	135,500,600	135,500,600	0	0.00%
State Operations	56,396,331	67,750,300	67,750,300	67,750,300	135,500,600	135,500,600	0	0.00%
Local Assistance	0	0	0	0	0	0	0	0.00%
Aids to Ind. & Org.	0	0	0	0	0	0	0	0.00%
Position FTE (1)	0.00	0.00	0.00	0.00				
Federal Revenue (2)	756,885,791	780,733,200	780,799,300	780,690,500	1,561,466,400	1,561,489,800	23,400	0.00%
State Operations	581,979,728	553,251,400	553,317,500	553,208,700	1,106,502,800	1,106,526,200	23,400	0.00%
Local Assistance	165,572,089	222,682,200	222,682,200	222,682,200	445,364,400	445,364,400	0	0.00%
Aids to Ind. & Org.	9,333,974	4,799,600	4,799,600	4,799,600	9,599,200	9,599,200	0	0.00%
Position FTE (1)	857.92	850.61	850.61	849.61				
Program Revenue (3)	7,947,653	4,517,800	5,228,100	5,278,500	9,035,600	10,506,600	1,471,000	16.28%
State Operations	7,350,503	4,517,800	5,228,100	5,278,500	9,035,600	10,506,600	1,471,000	16.28%
Local Assistance	597,150	0	0	0	0	0	0	0.00%
Aids to Ind. & Org.	0	0	0	0	0	0	0	0.00%
Position FTE (1)	16.00	16.00	16.00	16.00				
Segregated Revenue (4)	1,646,437,890	1,886,238,600	2,052,187,800	2,115,922,600	3,772,477,200	4,168,110,400	395,633,200	10.49%
State Operations	986,080,846	1,179,873,800	1,333,862,700	1,387,343,300	2,359,747,600	2,721,206,000	361,458,400	15.32%
Local Assistance	635,494,622	689,387,400	701,347,700	711,601,900	1,378,774,800	1,412,949,600	34,174,800	2.48%
Aids to Ind. & Org.	24,862,422	16,977,400	16,977,400	16,977,400	33,954,800	33,954,800	0	0.00%
Position FTE (1)	2,583.17	2,582.17	2,600.17	2,631.17				
TOTAL	2,467,667,664	2,739,239,900	2,905,965,500	2,969,641,900	5,478,479,800	5,875,607,400	397,127,600	7.25%
State Operations	1,631,807,408	1,805,393,300	1,960,158,600	2,013,580,800	3,610,786,600	3,973,739,400	362,952,800	10.05%
Local Assistance	801,663,860	912,069,600	924,029,900	934,284,100	1,824,139,200	1,858,314,000	34,174,800	1.87%
Aids to Ind. & Org.	34,196,396	21,777,000	21,777,000	21,777,000	43,554,000	43,554,000	0	0.00%
Position FTE (1)	3,457.09	3,448.78	3,466.78	3,496.78				
Gen. Purpose Rev. Earned								

1. Includes Permanent and Project Positions
2. Includes Program Revenue Federal and Segregated Revenue Federal
3. Includes Program Revenue Service
4. Includes Segregated Revenue Service and Segregated Revenue Local