

TRANSPORTATION

11 TRANSPORTATION

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 519,825	\$ 519,825	\$ 522,399	\$ 522,399	\$ 470,159	(\$ 52,240)
Federal Funds	271,831,868	374,515,660	377,472,750	380,716,028	380,716,028	3,243,278
Other Funds	183,472,350	148,256,476	188,722,369	212,987,694	199,936,833	11,214,464
Total	\$ 455,824,042	\$ 523,291,961	\$ 566,717,518	\$ 594,226,121	\$ 581,123,020	\$ 14,405,502
EXPENDITURE DETAIL:						
Personal Services	\$ 54,605,700	\$ 54,580,667	\$ 57,220,448	\$ 57,220,448	\$ 57,168,208	(\$ 52,240)
Operating Expenses	401,218,342	468,711,294	509,497,070	537,005,673	523,954,812	14,457,742
Total	\$ 455,824,042	\$ 523,291,961	\$ 566,717,518	\$ 594,226,121	\$ 581,123,020	\$ 14,405,502
Staffing Level FTE:	999.9	1,003.7	1,026.3	1,026.3	1,026.3	0.0

TRANSPORTATION

111 General Operations

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 519,825	\$ 519,825	\$ 522,399	\$ 522,399	\$ 470,159	(\$ 52,240)
Federal Funds	25,059,490	27,647,526	38,307,155	33,647,155	33,647,155	(4,660,000)
Other Funds	104,699,918	114,618,117	132,078,987	131,855,294	118,804,433	(13,274,554)
Total	\$ 130,279,233	\$ 142,785,468	\$ 170,908,541	\$ 166,024,848	\$ 152,921,747	(\$ 17,986,794)
EXPENDITURE DETAIL:						
Personal Services	\$ 54,605,700	\$ 54,580,667	\$ 57,220,448	\$ 57,220,448	\$ 57,168,208	(\$ 52,240)
Operating Expenses	75,673,533	88,204,801	113,688,093	108,804,400	95,753,539	(17,934,554)
Total	\$ 130,279,233	\$ 142,785,468	\$ 170,908,541	\$ 166,024,848	\$ 152,921,747	(\$ 17,986,794)
Staffing Level FTE:	999.9	1,003.7	1,026.3	1,026.3	1,026.3	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Highway Funds	202,465,167	203,172,460	198,525,798	199,464,546
Federal Funds--Highway	233,558,489	230,167,826	241,502,537	307,756,183
Federal Funds--Air	23,719,044	31,983,235	33,332,721	33,332,721
Aeronautics Funds	3,132,526	2,591,398	2,339,734	2,304,303
Aircraft Clearing Funds	858,538	909,296	823,370	859,606
Railroad - Operations	295,255	307,789	286,491	282,139
Total	464,029,019	469,132,004	476,810,651	543,999,498

PERFORMANCE INDICATORS				
Percent of Deficient Bridges on State System	4.1	4.0	4.0	3.8
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	83.9	85.3	89.9	89.9
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	44.8	30.8	42.6	43.2

TRANSPORTATION

112 Construction Contracts - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	246,772,378	346,868,134	339,165,595	347,068,873	347,068,873	7,903,278
Other Funds	78,772,431	33,638,359	56,643,382	81,132,400	81,132,400	24,489,018
Total	\$ 325,544,809	\$ 380,506,493	\$ 395,808,977	\$ 428,201,273	\$ 428,201,273	\$ 32,392,296
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	325,544,809	380,506,493	395,808,977	428,201,273	428,201,273	32,392,296
Total	\$ 325,544,809	\$ 380,506,493	\$ 395,808,977	\$ 428,201,273	\$ 428,201,273	\$ 32,392,296
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Dollars Obligated (Millions)	\$394.8	\$376.1	\$280.0	\$280.0
Projects Let	188	229	206	206
Dollar Value Low Bid Price (Millions)	\$365.5	\$395.2	\$252.0	\$252.0