

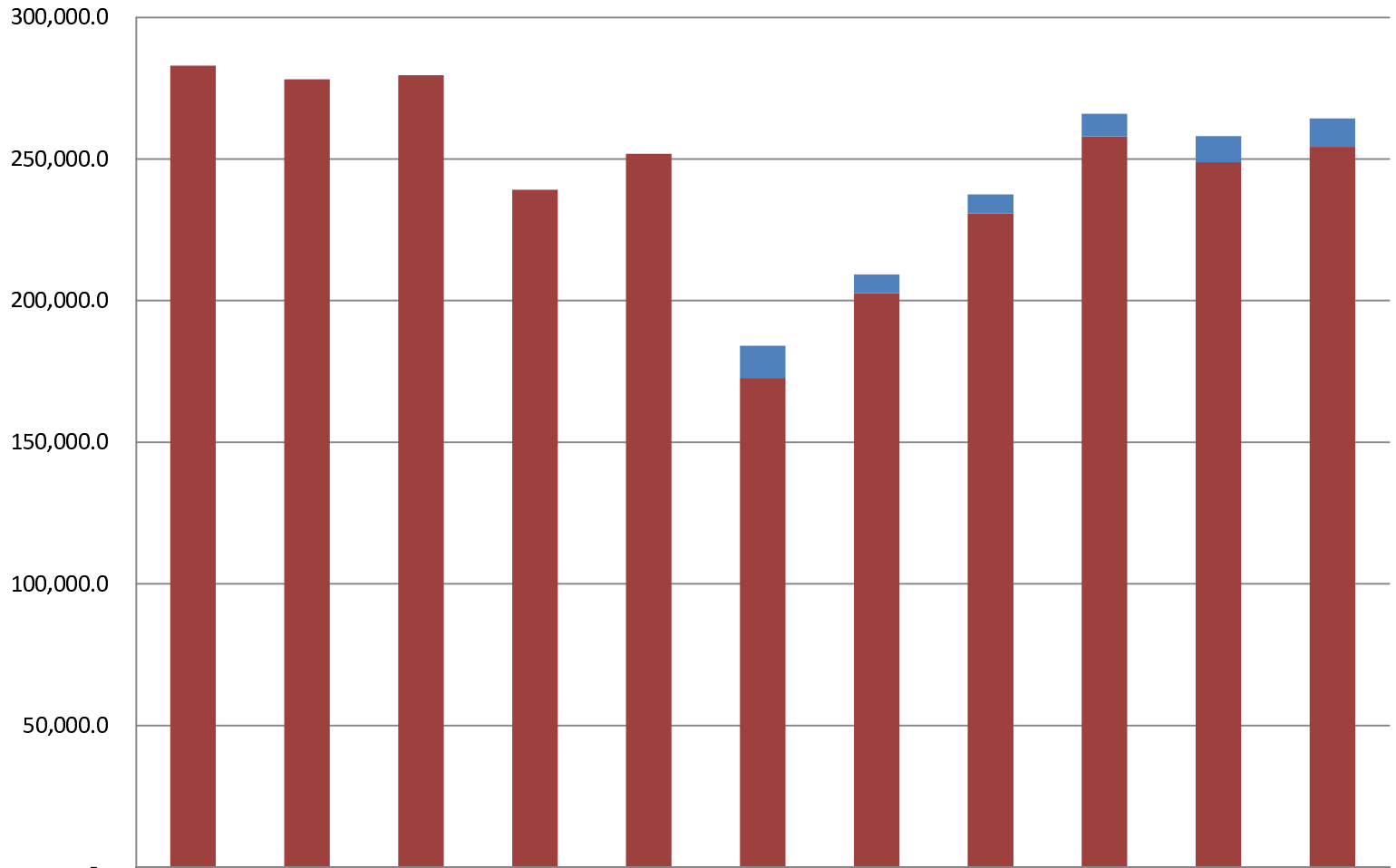
Department of Transportation

Total General Fund Budget

(\$ Thousands)

The Department's GF budget decreased by **\$18.6 million** between FY17 and FY27 - an average annual rate of *decrease* of **-0.7%**.

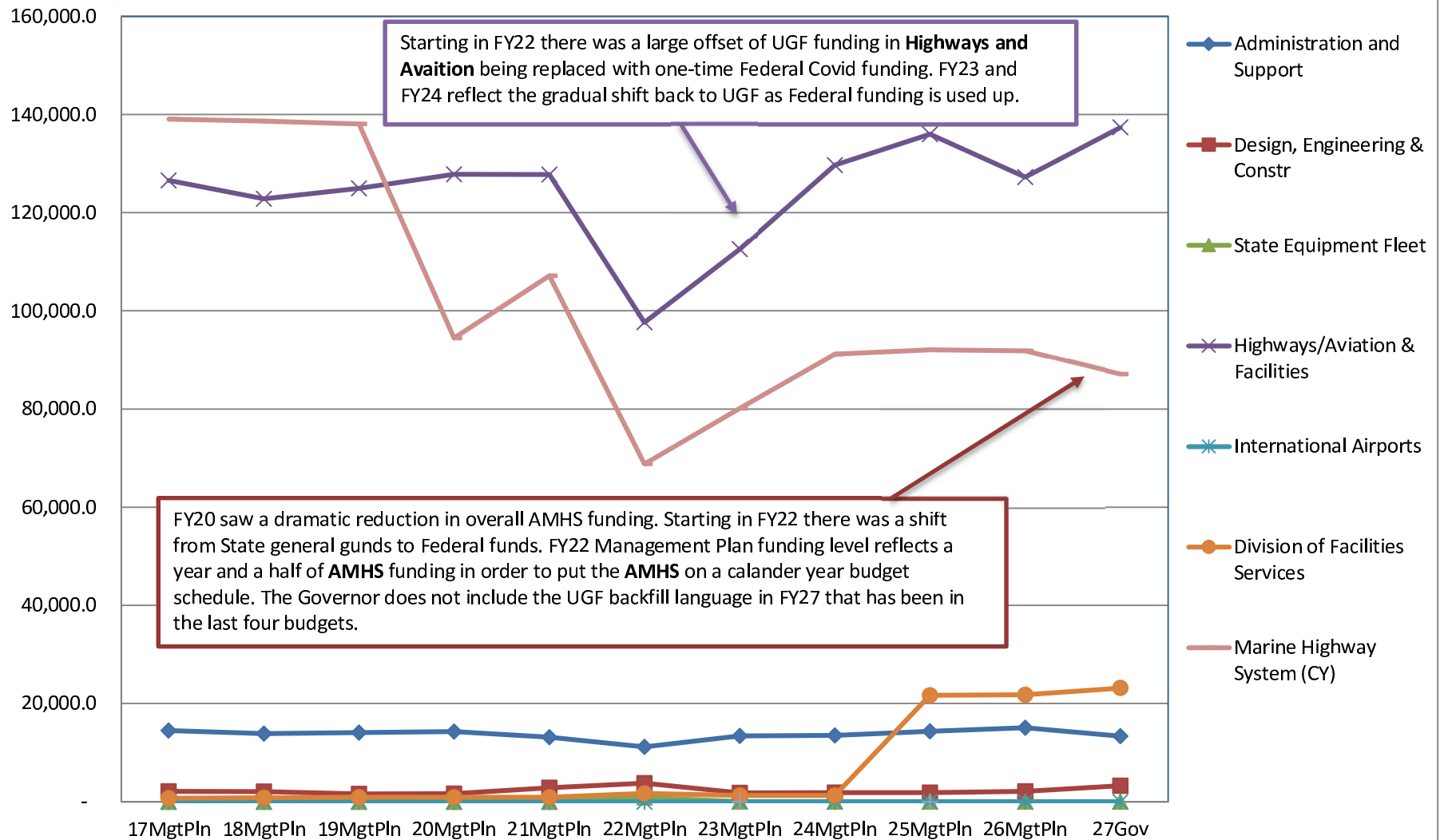
The **FY27 GF** budget equates to **\$828 per resident worker** based on **319,112** resident workers.



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
% of All Agencies' Budgets	6.1%	6.1%	5.9%	5.2%	5.2%	3.9%	4.2%	4.6%	4.8%	4.6%	4.7%
Average of SB55	-	-	-	-	-	11,346.5	6,603.0	6,745.7	7,937.7	9,216.1	10,047.0
Total Agency Budget (GF Only)	282,951.1	278,216.6	279,633.3	239,142.6	251,878.6	172,728.6	202,660.0	230,746.1	258,022.9	248,891.0	254,307.9

Appropriations within the Department of Transportation

(GF Only)
(\$ Thousands)



Department of Transportation

Total Funding Comparison by Fund Group

(\$ Thousands)

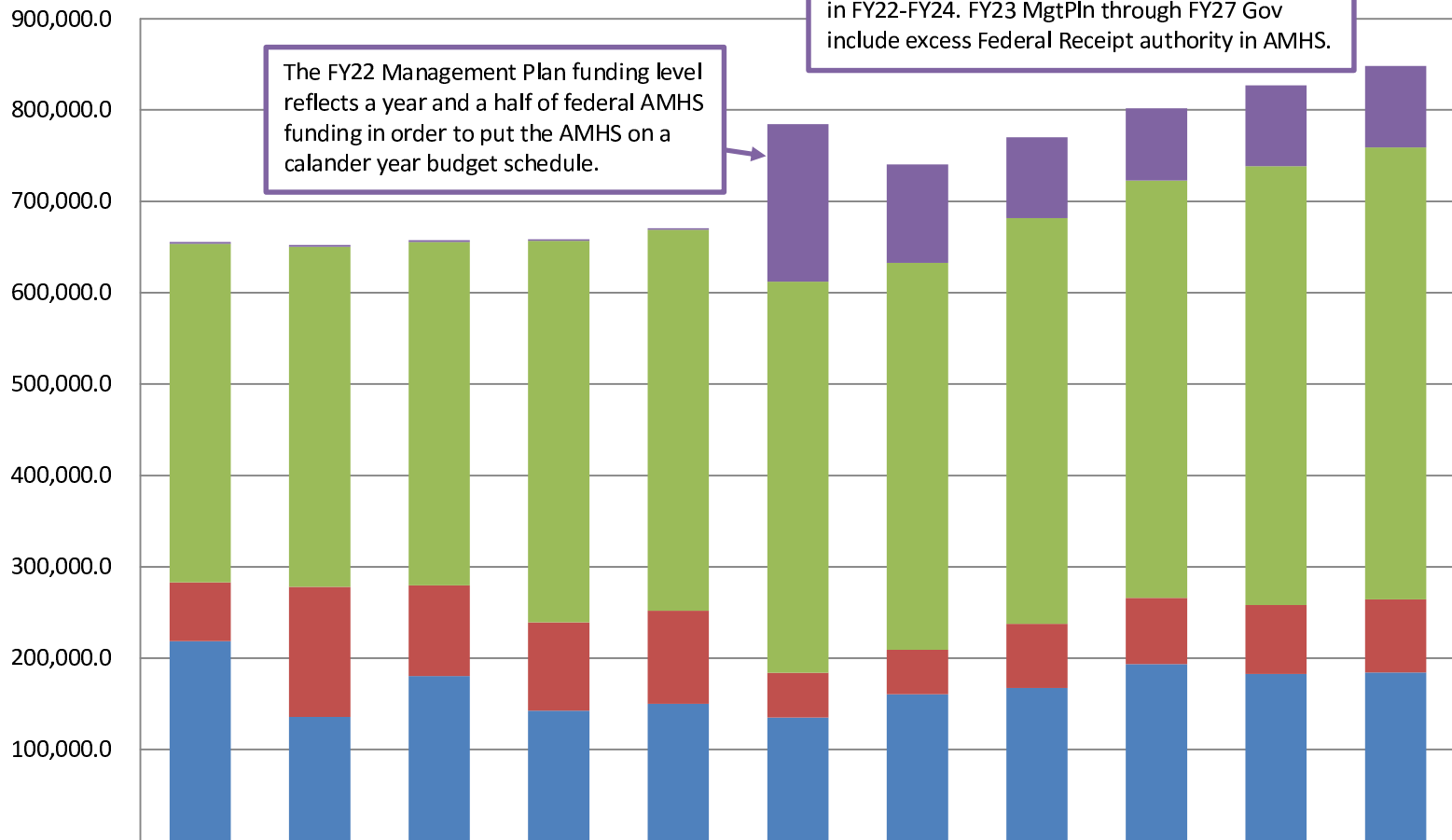
**Between FY17
Mgt Plan and
FY27 Governor:**

**UGF decreased by
\$34.3 million
(-16%)**

**DGF increased by
\$15.8 million
(25%)**

**Other Funds
increased by
\$124.1 million
(34%)**

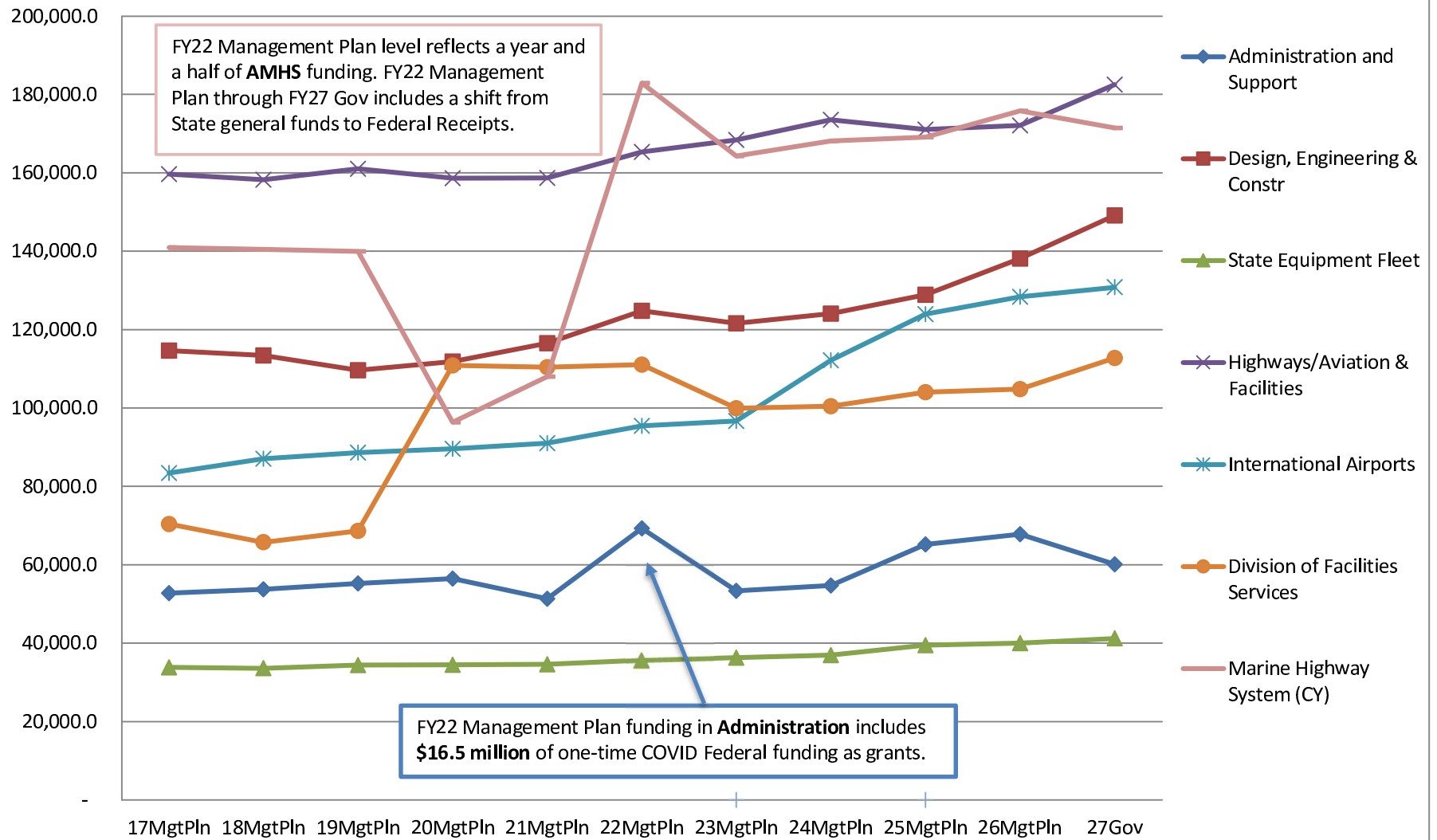
**Federal Receipts
increased by
\$86.9 million
(4,271%)**



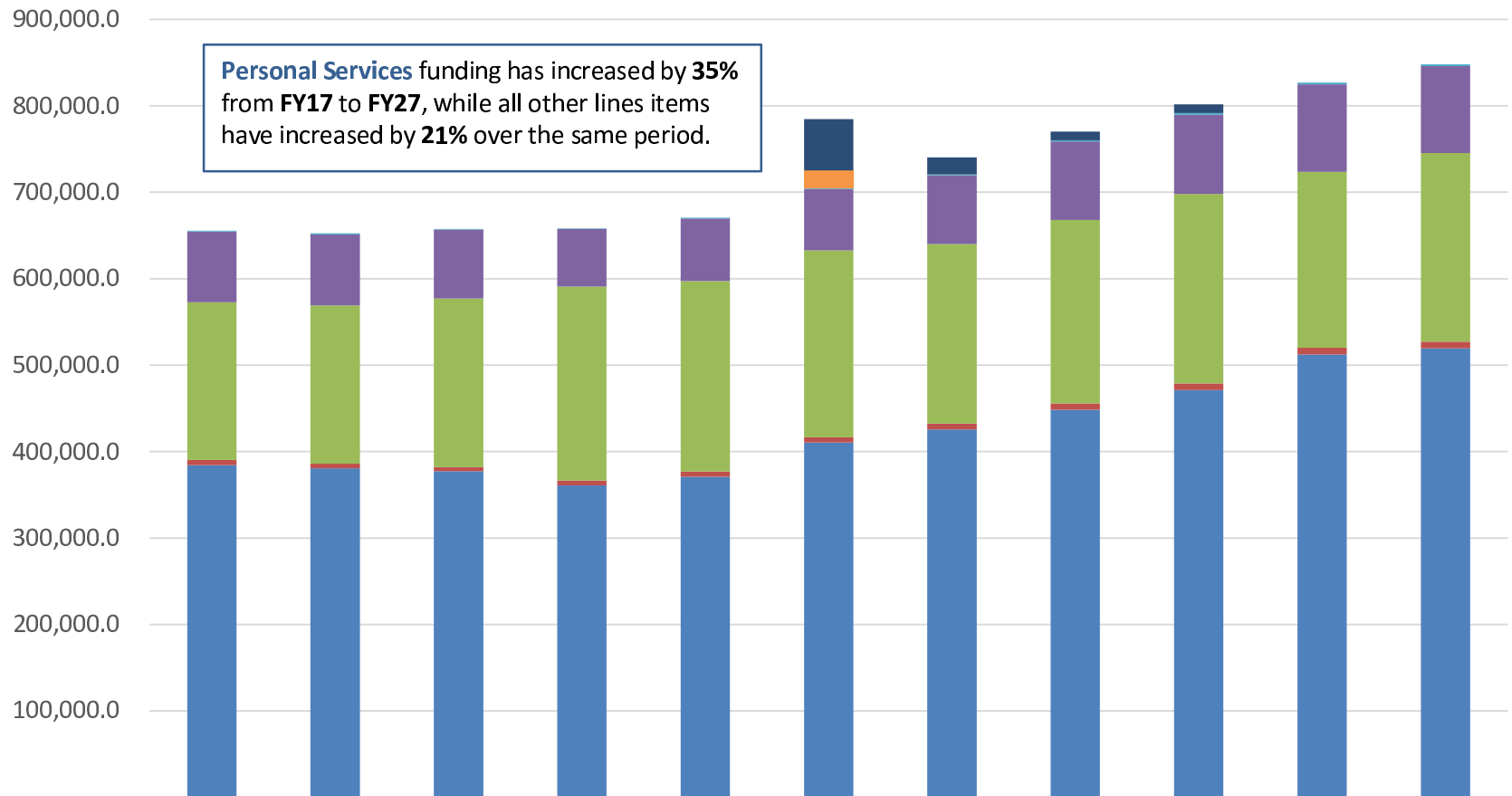
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
Federal Receipts (Fed)	2,033.9	2,066.2	2,135.1	1,617.1	1,618.6	172,570.2	107,848.6	88,565.3	78,769.7	88,521.1	88,907.1
Other State Funds (Other)	370,679.2	372,081.0	375,841.9	417,559.6	417,099.3	427,871.7	423,343.0	443,999.6	456,962.5	480,343.3	494,782.3
Designated General (DGF)	64,134.4	142,543.4	99,163.1	96,711.2	101,765.0	49,131.7	48,558.9	69,966.5	72,413.2	75,333.8	79,905.8
Unrestricted General (UGF)	218,816.7	135,673.2	180,470.2	142,431.4	150,113.6	134,943.4	160,704.1	167,525.3	193,547.4	182,773.3	184,449.1

Appropriations within the Department of Transportation

(All Funds)
(\$ Thousands)



Department of Transportation Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
8 Miscellaneous	-	-	-	-	-	59,406.4	20,000.0	10,000.0	10,000.0	-	-
7 Grants, Benefits	-	-	-	-	-	20,333.6	-	-	-	-	-
5 Capital Outlay	1,011.0	1,024.1	722.4	756.1	1,007.0	1,007.0	973.9	1,303.9	2,163.4	2,163.4	2,163.4
4 Commodities	81,804.5	82,290.1	79,862.7	66,669.0	72,423.7	71,126.4	79,424.2	90,867.0	91,551.5	101,218.3	100,555.1
3 Services	182,610.4	183,071.5	194,877.8	224,206.2	220,176.9	216,156.6	207,921.1	212,062.8	219,114.0	203,371.8	218,075.7
2 Travel	5,863.0	5,309.3	4,926.7	5,721.7	5,882.6	5,846.0	6,462.5	7,289.5	7,701.3	7,668.5	7,656.6
1 Personal Services	384,375.3	380,668.8	377,220.7	360,966.3	371,106.3	410,641.0	425,672.9	448,533.5	471,162.6	512,549.5	519,593.5

Budgeted Positions in the Department of Transportation

