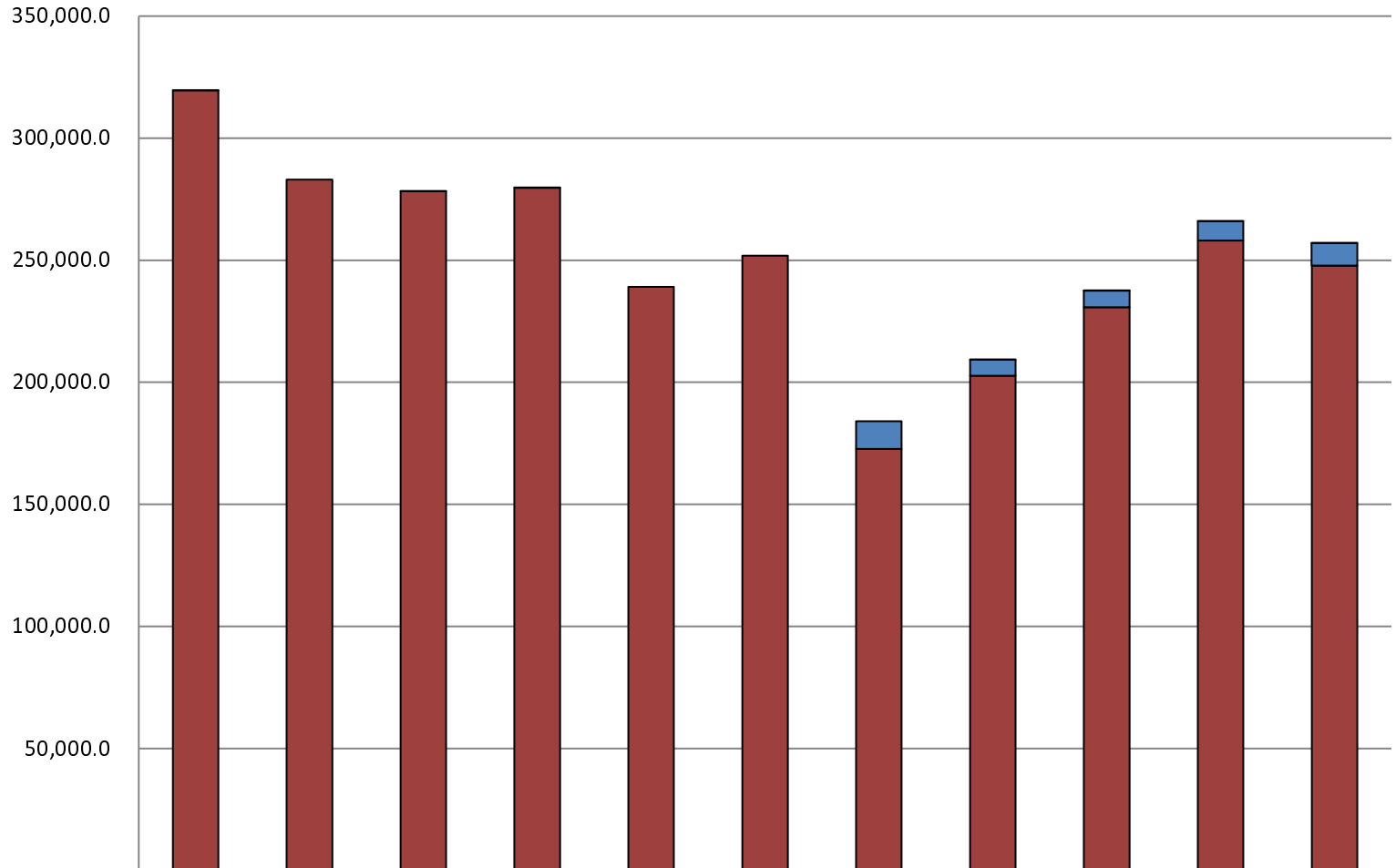


Department of Transportation & Public Facilities Total General Fund Budget (\$ Thousands)

The Department's GF budget decreased by - \$62.6 million between FY16 and FY26 - an average annual rate of decrease of -2%.

The FY26 GF budget equates to \$811 per resident worker based on 316,809 resident workers.

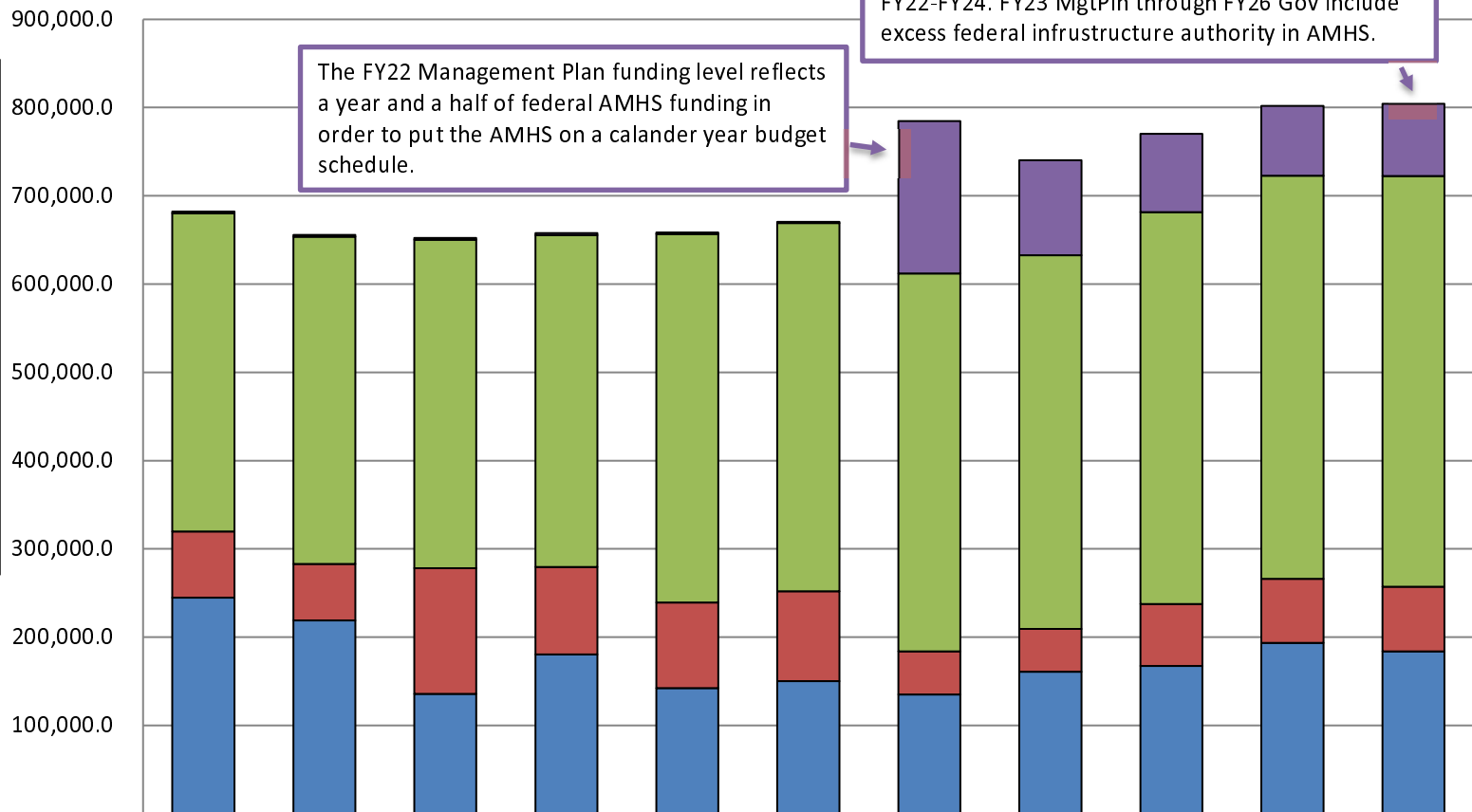


	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
□ % of All Agencies' Budgets	6.6%	6.1%	6.1%	5.9%	5.2%	5.2%	3.9%	4.2%	4.6%	4.8%	4.8%
■ Average of SB55	-	-	-	-	-	-	11,346.5	6,603.0	6,745.7	7,937.7	9,216.1
■ Total Agency Budget (GF Only)	319,590.5	282,951.1	278,216.6	279,633.3	239,142.6	251,878.6	172,728.6	202,660.0	230,746.1	258,022.9	247,816.7

Department of Transportation & Public Facilities Total Funding Comparison by Fund Group (\$ Thousands)

Between **FY16 Mgt Plan** and **FY26 Governor**:

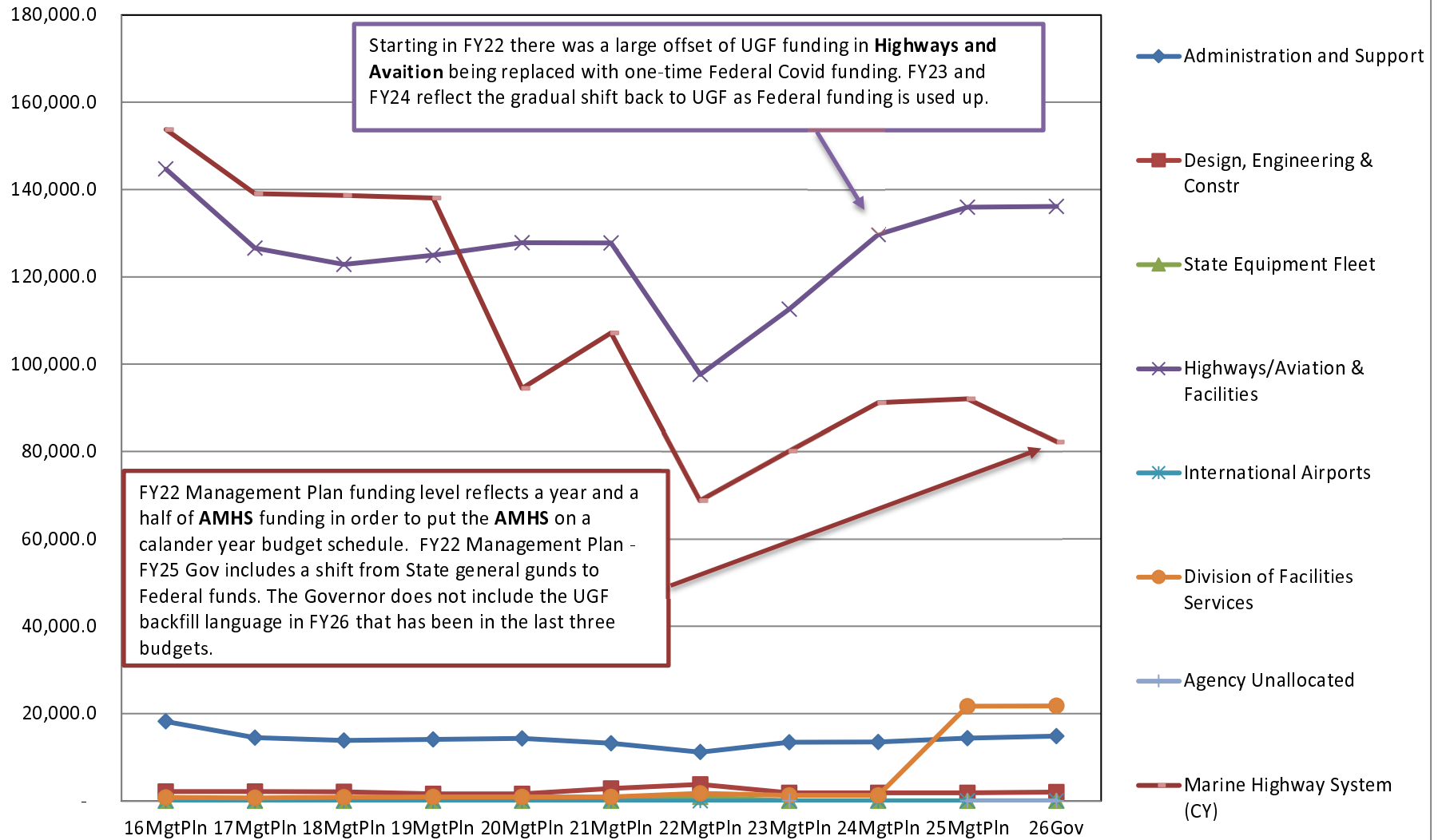
- UGF decreased by \$60.8 million (-25%)**
- DGF decreased by \$1.8 million (-2%)**
- Other Funds increased by \$104.7 million (29%)**
- Federal Receipts increased by \$79.8 million (3934%)**



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
Federal Receipts (Fed)	2,028.7	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	81,842.0
Other State Funds (Other)	360,553.0	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	465,225.1
Designated General (DGF)	74,777.4	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	72,986.6
Unrestricted General (UGF)	244,813.1	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	184,046.2

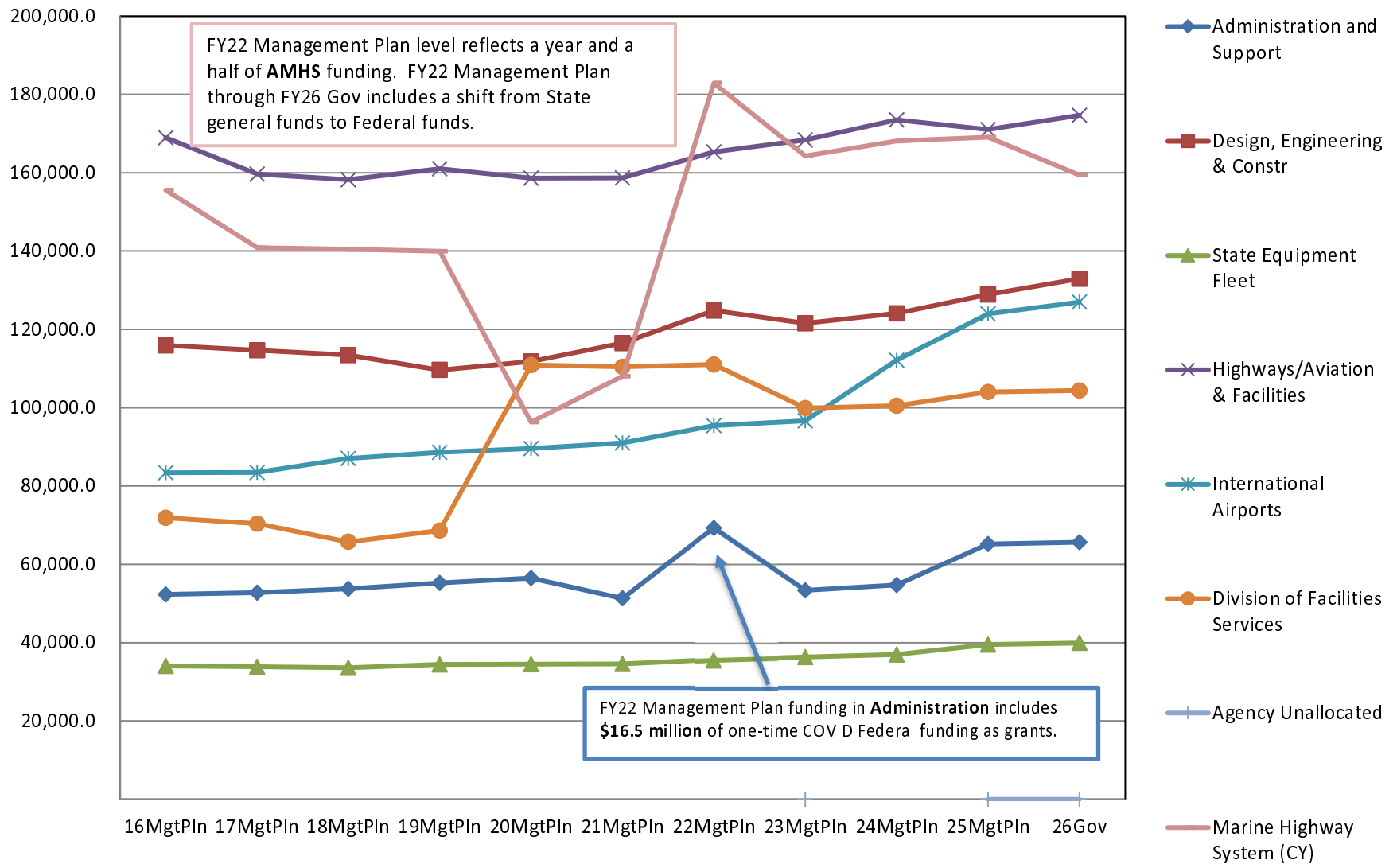
Appropriations within Department of Transportation & Public Facilities

(GF Only)
(\$ Thousands)

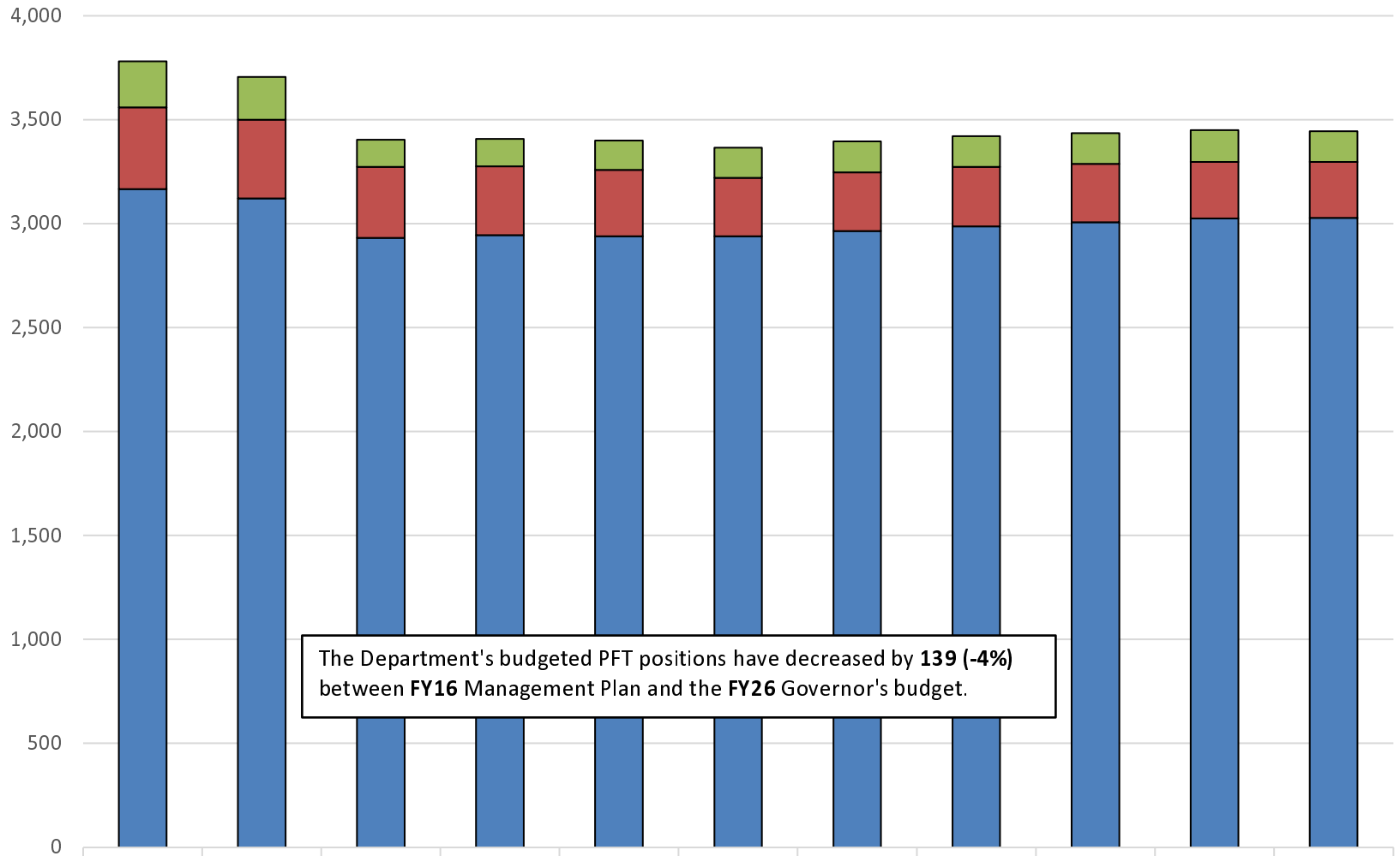


Appropriations within Department of Transportation & Public Facilities

(All Funds)
(\$ Thousands)



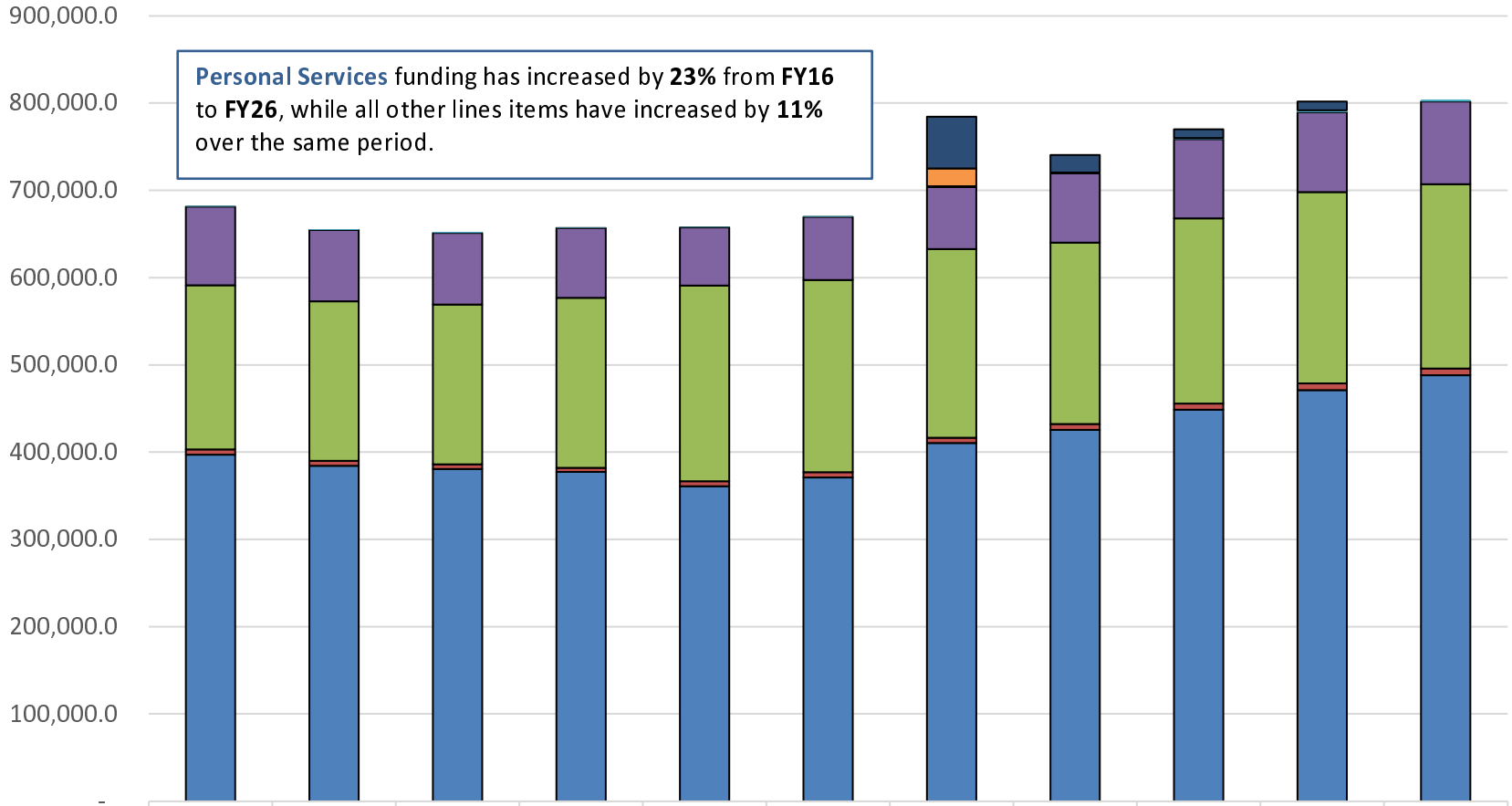
Budgeted Positions in the Department of Transportation & Public Facilities



The Department's budgeted PFT positions have decreased by **139 (-4%)** between **FY16** Management Plan and the **FY26** Governor's budget.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Temporary	222	205	130	133	142	145	150	148	147	153	149
■ Perm Part Time	393	379	342	331	319	281	282	287	281	271	269
■ Perm Full Time	3,166	3,121	2,931	2,944	2,939	2,939	2,964	2,986	3,007	3,025	3,027

Department of Transportation & Public Facilities Budget by Line Item



Personal Services funding has increased by **23%** from **FY16** to **FY26**, while all other lines items have increased by **11%** over the same period.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
8 Miscellaneous	-	-	-	-	-	-	59,406.4	20,000.0	10,000.0	10,000.0	-
7 Grants, Benefits	-	-	-	-	-	-	20,333.6	-	-	-	-
5 Capital Outlay	843.0	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
4 Commodities	90,020.6	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	94,971.9
3 Services	188,158.7	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	210,987.5
2 Travel	6,089.7	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	7,812.9
1 Personal Services	397,060.2	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	488,164.2