

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	58,372	0	0	0	0	0	0
GRAND TOTAL	58,372	0	0	0	0	0	0
Funding							
G-1000-General Fund	58,372	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	58,372	0	0	0	0	0	0

Budget Summary

1,028

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	500,000	477,319	500,000	500,000	500,000	500,000	500,000
GRAND TOTAL	500,000	477,319	500,000	500,000	500,000	500,000	500,000
Funding							
D-3010-Motor Vehicle Highway Account	500,000	477,319	500,000	500,000	500,000	500,000	500,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	500,000	477,319	500,000	500,000	500,000	500,000	500,000

Budget Summary

1,022

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,982,907	1,857,013	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
GRAND TOTAL	1,982,907	1,857,013	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Funding							
D-4000-State Highway Fund	1,982,907	1,857,013	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,982,907	1,857,013	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

Budget Summary

1,020

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	10,269,742	-928	0	0	0	0	0
GRAND TOTAL	10,269,742	-928	0	0	0	0	0
Funding							
D-4000-State Highway Fund	10,269,742	-928	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	10,269,742	-928	0	0	0	0	0

Budget Summary

1,015

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	16,590,917	17,119,875	17,300,000	17,300,000	17,300,000	16,781,000	16,781,000
GRAND TOTAL	16,590,917	17,119,875	17,300,000	17,300,000	17,300,000	16,781,000	16,781,000
Funding							
D-4000-State Highway Fund	16,590,917	17,119,875	17,300,000	17,300,000	17,300,000	16,781,000	16,781,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	16,590,917	17,119,875	17,300,000	17,300,000	17,300,000	16,781,000	16,781,000

Budget Summary

1,016

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	63,000,000	17,154,000	17,154,000	17,154,000	17,154,000
GRAND TOTAL	0	0	63,000,000	17,154,000	17,154,000	17,154,000	17,154,000
Funding							
D-4000-State Highway Fund	0	0	63,000,000	17,154,000	17,154,000	17,154,000	17,154,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	63,000,000	17,154,000	17,154,000	17,154,000	17,154,000

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	217,949,337	230,487,776	204,836,050	227,000,000	225,000,000	225,000,000	225,000,000
Other Operating Expense	53,117,294	39,533,174	58,313,106	36,149,156	30,254,682	30,254,682	30,254,682
GRAND TOTAL	271,066,631	270,020,950	263,149,156	263,149,156	255,254,682	255,254,682	255,254,682
Funding							
D-4000-State Highway Fund	270,589,832	270,020,950	263,149,156	263,149,156	255,254,682	255,254,682	255,254,682
D-4900-Public Mass Transportation Fund	169,013	0	0	0	0	0	0
D-6000-Trust and Agency Funds	307,786	0	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	3,699	3,699	3,699	3,699
121000-Part Time Positions	0	0	0	1	1	1	1
122000-Intermittent Positions	0	0	0	278	278	278	278
190000-Vacant (included in Full Time)	0	0	0	511	511	511	511
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	271,066,631	270,020,950	263,149,156	263,149,156	255,254,682	255,254,682	255,254,682

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3,978	157,594,669	3,978	157,594,669

Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	66,530,294	76,322,762	80,457,354	80,457,354	80,457,354	85,950,000	88,400,000
GRAND TOTAL	66,530,294	76,322,762	80,457,354	80,457,354	80,457,354	85,950,000	88,400,000
Funding							
D-4000-State Highway Fund	66,530,294	76,322,762	80,457,354	80,457,354	80,457,354	85,950,000	88,400,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	66,530,294	76,322,762	80,457,354	80,457,354	80,457,354	85,950,000	88,400,000

Budget Summary

1,029

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	361,466	106,527	0	0	0	0	0
GRAND TOTAL	361,466	106,527	0	0	0	0	0
Funding							
D-4000-State Highway Fund	361,466	106,527	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	361,466	106,527	0	0	0	0	0

Budget Summary

1,026

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	933,029	1,001,889	0	0	0	0	0
Other Operating Expense	170,915	159,309	0	0	0	0	0
GRAND TOTAL	1,103,944	1,161,198	0	0	0	0	0
Funding							
D-4000-State Highway Fund	1,103,944	1,161,198	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,103,944	1,161,198	0	0	0	0	0

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	246,382,923	135,515	0	2,600,000	2,600,000	139,000,000	10,000,000
GRAND TOTAL	246,382,923	135,515	0	2,600,000	2,600,000	139,000,000	10,000,000
Funding							
D-4000-State Highway Fund	246,382,923	135,515	0	2,600,000	2,600,000	139,000,000	10,000,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	246,382,923	135,515	0	2,600,000	2,600,000	139,000,000	10,000,000

Budget Summary

1,030

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	284,000	0	0	0	0	0	0
GRAND TOTAL	284,000	0	0	0	0	0	0
Funding							
D-4000-State Highway Fund	284,000	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	284,000	0	0	0	0	0	0

Budget Summary

1,021

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	9,262,828	0	0	0	0	0	0
GRAND TOTAL	9,262,828	0	0	0	0	0	0
Funding							
D-4000-State Highway Fund	9,262,828	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	9,262,828	0	0	0	0	0	0

Budget Summary

1,025

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,112,304	1,716,563	0	0	0	0	0
GRAND TOTAL	1,112,304	1,716,563	0	0	0	0	0
Funding							
D-4000-State Highway Fund	1,112,304	1,716,563	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,112,304	1,716,563	0	0	0	0	0

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	284,590,507	26,762,067	2,600,000	0	0	0	0
GRAND TOTAL	284,590,507	26,762,067	2,600,000	0	0	0	0
Funding							
D-4260-Major Moves Construction Fund	284,590,507	26,762,067	2,600,000	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	284,590,507	26,762,067	2,600,000	0	0	0	0

Budget Summary

1,014

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	17,400,000	0	0	0	0	0	0
GRAND TOTAL	17,400,000	0	0	0	0	0	0
Funding							
D-4000-State Highway Fund	17,400,000	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	17,400,000	0	0	0	0	0	0

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	98,904,714	182,341,876	89,692,076	175,798,209	175,798,209	188,483,411	187,862,227
GRAND TOTAL	98,904,714	182,341,876	89,692,076	175,798,209	175,798,209	188,483,411	187,862,227
Funding							
D-4000-State Highway Fund	98,904,714	182,341,876	89,692,076	175,798,209	175,798,209	188,483,411	187,862,227
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	98,904,714	182,341,876	89,692,076	175,798,209	175,798,209	188,483,411	187,862,227

Budget Summary

1,019

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	11,526,026	7,230,000	4,250,000	4,250,000	4,250,000	4,842,000	4,104,000
GRAND TOTAL	11,526,026	7,230,000	4,250,000	4,250,000	4,250,000	4,842,000	4,104,000
Funding							
D-4000-State Highway Fund	11,526,026	7,230,000	4,250,000	4,250,000	4,250,000	4,842,000	4,104,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	11,526,026	7,230,000	4,250,000	4,250,000	4,250,000	4,842,000	4,104,000

Budget Summary

1,017

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	13,706,580	15,470,000	8,530,000	8,530,000	8,530,000	15,714,000	13,086,000
GRAND TOTAL	13,706,580	15,470,000	8,530,000	8,530,000	8,530,000	15,714,000	13,086,000
Funding							
D-4000-State Highway Fund	13,706,580	15,470,000	8,530,000	8,530,000	8,530,000	15,714,000	13,086,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	13,706,580	15,470,000	8,530,000	8,530,000	8,530,000	15,714,000	13,086,000

Budget Summary

1,022

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	2,146,302	1,750,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
GRAND TOTAL	2,146,302	1,750,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Funding							
D-4000-State Highway Fund	2,146,302	1,750,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,146,302	1,750,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

Budget Summary

1,012

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	27,947,750	5,274,298	0	0	0	0	0
GRAND TOTAL	27,947,750	5,274,298	0	0	0	0	0
Funding							
D-4000-State Highway Fund	27,947,750	5,274,298	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	27,947,750	5,274,298	0	0	0	0	0

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	200,018,750	0	0	0	0	0
GRAND TOTAL	0	200,018,750	0	0	0	0	0
Funding							
G-1000-General Fund	0	200,018,750	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	200,018,750	0	0	0	0	0

Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	62,300,000	58,700,000	58,000,000	58,000,000	58,000,000	57,800,000	57,200,000
GRAND TOTAL	62,300,000	58,700,000	58,000,000	58,000,000	58,000,000	57,800,000	57,200,000
Funding							
D-4580-State Highway Road Construction Improvement Fund	62,300,000	58,700,000	58,000,000	58,000,000	58,000,000	57,800,000	57,200,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	62,300,000	58,700,000	58,000,000	58,000,000	58,000,000	57,800,000	57,200,000

Budget Summary

1,033

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,196,498	16,200	700,000	700,000	700,000	700,000	700,000
GRAND TOTAL	1,196,498	16,200	700,000	700,000	700,000	700,000	700,000
Funding							
D-4900-Public Mass Transportation Fund	79,767	0	0	0	0	0	0
L-4600-Department of Transportation Administration Fund	1,116,731	16,200	700,000	700,000	700,000	700,000	700,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,196,498	16,200	700,000	700,000	700,000	700,000	700,000

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	46,469,742	43,591,225	47,801,414	47,501,414	47,501,414	43,179,907	43,715,091
GRAND TOTAL	46,469,742	43,591,225	47,801,414	47,501,414	47,501,414	43,179,907	43,715,091
Funding							
D-4000-State Highway Fund	10,269,742	6,491,225	10,701,414	11,801,414	11,801,414	5,779,907	6,315,091
D-4640-Crossroads 2000 Fund	36,200,000	37,100,000	37,100,000	35,700,000	35,700,000	37,400,000	37,400,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	46,469,742	43,591,225	47,801,414	47,501,414	47,501,414	43,179,907	43,715,091

Budget Summary

1,031

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	215,000	19,000	20,000	20,000	20,000	20,000	20,000
GRAND TOTAL	215,000	19,000	20,000	20,000	20,000	20,000	20,000
Funding							
D-6000-Trust and Agency Funds	215,000	19,000	20,000	20,000	20,000	20,000	20,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	215,000	19,000	20,000	20,000	20,000	20,000	20,000

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	11,383,007	16,590,511	42,581,051	42,581,051	41,303,619	41,303,619	41,303,619
GRAND TOTAL	11,383,007	16,590,511	42,581,051	42,581,051	41,303,619	41,303,619	41,303,619
Funding							
G-1000-General Fund	11,383,007	16,590,511	42,581,051	42,581,051	41,303,619	41,303,619	41,303,619
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	11,383,007	16,590,511	42,581,051	42,581,051	41,303,619	41,303,619	41,303,619

Budget Summary

1,024

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	537,946	365,300	2,140,000	2,180,000	2,180,000	2,180,000	2,180,000
GRAND TOTAL	537,946	365,300	2,140,000	2,180,000	2,180,000	2,180,000	2,180,000
Funding							
D-6000-Trust and Agency Funds	537,946	365,300	2,140,000	2,180,000	2,180,000	2,180,000	2,180,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	537,946	365,300	2,140,000	2,180,000	2,180,000	2,180,000	2,180,000

Budget Summary

1,032

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	200,641	177,578	200,000	200,000	200,000	200,000
GRAND TOTAL	0	200,641	177,578	200,000	200,000	200,000	200,000
Funding							
D-6110-Electric Rail Service Fund	0	200,641	177,578	200,000	200,000	200,000	200,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	200,641	177,578	200,000	200,000	200,000	200,000

Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	15,328,817	16,359,055	15,096,458	17,051,000	17,051,000	17,251,000	17,451,000
GRAND TOTAL	15,328,817	16,359,055	15,096,458	17,051,000	17,051,000	17,251,000	17,451,000
Funding							
D-6610-Commuter Rail Service Fund	15,328,817	16,359,055	15,096,458	17,051,000	17,051,000	17,251,000	17,451,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	15,328,817	16,359,055	15,096,458	17,051,000	17,051,000	17,251,000	17,451,000

Budget Summary

1,042

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	975,318	2,875	0	0	0	0	0
GRAND TOTAL	975,318	2,875	0	0	0	0	0
Funding							
F-8000-ARRA	975,318	2,875	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	975,318	2,875	0	0	0	0	0

Budget Summary

1,046

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	82,922	0	0	0	0	0	0
GRAND TOTAL	82,922	0	0	0	0	0	0
Funding							
F-8000-ARRA	82,922	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	82,922	0	0	0	0	0	0

Budget Summary

1,043

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	300,004	0	0	0	0	0	0
GRAND TOTAL	300,004	0	0	0	0	0	0
Funding							
F-8000-ARRA	300,004	0	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	300,004	0	0	0	0	0	0

Budget Summary

1,048

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	6,284	-8,892	0	0	0	0	0
GRAND TOTAL	6,284	-8,892	0	0	0	0	0
Funding							
F-8000-ARRA	6,284	-8,892	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	6,284	-8,892	0	0	0	0	0

Budget Summary

1,035

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	20,717,777	18,999,086	0	0	0	0	0
Other Operating Expense	490,545,042	520,913,973	0	0	0	0	0
GRAND TOTAL	511,262,819	539,913,059	0	0	0	0	0
Funding							
F-8020-Department Of Transportation	511,262,819	539,913,059	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	511,262,819	539,913,059	0	0	0	0	0

Budget Summary

1,037

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	41,670,000	41,670,000	41,670,000	71,586,000	59,614,000
GRAND TOTAL	0	0	41,670,000	41,670,000	41,670,000	71,586,000	59,614,000
Funding							
F-8020-Department Of Transportation	0	0	41,670,000	41,670,000	41,670,000	71,586,000	59,614,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	41,670,000	41,670,000	41,670,000	71,586,000	59,614,000

Budget Summary

1,034

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	574,672,291	614,972,291	614,972,291	585,854,408	596,855,392
GRAND TOTAL	0	0	574,672,291	614,972,291	614,972,291	585,854,408	596,855,392
Funding							
F-8020-Department Of Transportation	0	0	574,672,291	614,972,291	614,972,291	585,854,408	596,855,392
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	574,672,291	614,972,291	614,972,291	585,854,408	596,855,392

Budget Summary

1,036

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	216,000,000	221,033,333	221,033,333	221,033,333	221,033,333
GRAND TOTAL	0	0	216,000,000	221,033,333	221,033,333	221,033,333	221,033,333
Funding							
F-8020-Department Of Transportation	0	0	216,000,000	221,033,333	221,033,333	221,033,333	221,033,333
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	216,000,000	221,033,333	221,033,333	221,033,333	221,033,333

Budget Summary

1,039

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	0	21,668,296	21,668,296	21,668,296	21,668,296
GRAND TOTAL	0	0	0	21,668,296	21,668,296	21,668,296	21,668,296
Funding							
F-8020-Department Of Transportation	0	0	0	21,668,296	21,668,296	21,668,296	21,668,296
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	0	21,668,296	21,668,296	21,668,296	21,668,296

Budget Summary

1,038

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	20,750,000	20,750,000	20,750,000	22,058,000	18,696,000
GRAND TOTAL	0	0	20,750,000	20,750,000	20,750,000	22,058,000	18,696,000
Funding							
F-8020-Department Of Transportation	0	0	20,750,000	20,750,000	20,750,000	22,058,000	18,696,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	20,750,000	20,750,000	20,750,000	22,058,000	18,696,000

Budget Summary

1,041

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	12,807,708	12,807,709	12,807,709	13,301,592	13,434,608
GRAND TOTAL	0	0	12,807,708	12,807,709	12,807,709	13,301,592	13,434,608
Funding							
F-8020-Department Of Transportation	0	0	12,807,708	12,807,709	12,807,709	13,301,592	13,434,608
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	12,807,708	12,807,709	12,807,709	13,301,592	13,434,608

Budget Summary

1,039

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	237,129	255,955	0	0	0	0	0
Other Operating Expense	5,385,724	8,971,855	17,486,158	21,668,296	21,668,296	21,668,296	21,668,296
GRAND TOTAL	5,622,853	9,227,810	17,486,158	21,668,296	21,668,296	21,668,296	21,668,296
Funding							
F-8020-Department Of Transportation	5,622,853	9,227,810	17,486,158	21,668,296	21,668,296	21,668,296	21,668,296
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	5,622,853	9,227,810	17,486,158	21,668,296	21,668,296	21,668,296	21,668,296

Budget Summary

1,045

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	162,000	162,000	400,000	0	0	0	0
GRAND TOTAL	162,000	162,000	400,000	0	0	0	0
Funding							
F-8020-Department Of Transportation	162,000	162,000	400,000	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	162,000	162,000	400,000	0	0	0	0

Budget Summary

1,044

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	214,520	64,280	0	0	0	0	0
GRAND TOTAL	214,520	64,280	0	0	0	0	0
Funding							
F-8020-Department Of Transportation	214,520	64,280	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	214,520	64,280	0	0	0	0	0

Budget Summary

1,047

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	31,598	0	0	0	0	0	0
GRAND TOTAL	31,598	0	0	0	0	0	0
Funding							
F-8097-Department Of Homeland Securit	31,598	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	31,598	0	0	0	0	0	0

Budget Summary

1,027

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	-4,233	0	0	0	0	0	0
Other Operating Expense	947,029	488,085	750,000	0	0	0	0
GRAND TOTAL	942,796	488,085	750,000	0	0	0	0
Funding							
D-5360-Wabash Memorial Bridge Fund	942,796	488,085	750,000	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	942,796	488,085	750,000	0	0	0	0

Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	0	0	0	30,000,000	34,300,000
GRAND TOTAL	0	0	0	0	0	30,000,000	34,300,000
Funding							
D-4000-State Highway Fund	0	0	0	0	0	30,000,000	34,300,000
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	30,000,000	34,300,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,018

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	0	0	0	15,000,000	10,000,000
GRAND TOTAL	0	0	0	0	0	15,000,000	10,000,000
Funding							
D-4000-State Highway Fund	0	0	0	0	0	15,000,000	10,000,000
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	15,000,000	10,000,000

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0