

FY19 Budget Adjustment - Transportation Sections **Act 11** **Gov Rec BAA** **Adjusted** **Note**
 *** TRANSPORTATION ***

Sec. B.903. Transportation - program development

PS	Personal services	50,457,603	0	50,457,603	
OP	Operating expenses	216,263,480	1,800,000	218,063,480	Partially restores reduction made by Act 11 consistent with Sec. E.900.
GR	Grants	34,168,390	0	34,168,390	
TTT	Total	300,889,473	1,800,000	302,689,473	

Source of funds					
TF	Transportation fund	42,549,882	373,370	42,923,252	
TIB	TIB fund	11,894,706	1,426,630	13,321,336	
TIB Bond	TIB Bond proceeds	0	0	0	
LOC	Local match	1,439,468	0	1,439,468	
Special	Special funds	0	0	0	
FED	Federal funds	244,766,072	0	244,766,072	
IT	Interdepartmental transfers	239,345	0	239,345	
	Total	300,889,473	1,800,000	302,689,473	

Sec. B.905. Transportation - maintenance state system

PS	Personal services	43,007,903	0	43,007,903	
OP	Operating expenses	44,516,596	2,853,650	47,370,246	Partially restores reduction made by Act 11 consistent with Sec. E.900. Add additional \$1.4M for estimated impact of salt contract price increases
GR	Grants	371,780	0	371,780	
TTT	Total	87,896,279	2,853,650	90,749,929	

Source of funds					
TF	Transportation fund	85,018,492	2,853,650	87,872,142	
FED	Federal funds	2,777,787	0	2,777,787	
IT	Interdepartmental transfers	100,000	0	100,000	
	Total	87,896,279	2,853,650	90,749,929	

Sec. B.907. Transportation - rail

PS	Personal services	5,511,324	0	5,511,324	
OP	Operating expenses	24,087,727	461,674	24,549,401	Restores impact of FRA ruling that required transfer of prior year TIGER V FRA expenditure to TFund
GR	Grants	0	0	0	
TTT	Total	29,599,051	461,674	30,060,725	

Source of funds					
TF	Transportation fund	18,675,520	461,674	19,137,194	
TIB	TIB fund	760,000	0	760,000	
IT	Interdepartmental transfers	0	0	0	
ARRA	ARRA funds	0	0	0	
FED	Federal funds	10,163,531	0	10,163,531	
	Total	29,599,051	461,674	30,060,725	

FY19 Budget Adjustment - Transportation Sections		Act 11	Gov Rec BAA	Adjusted	Note
Sec. B.910. Department of motor vehicles					
PS	Personal services	19,894,921	1,604,345	21,499,266	Adds balance of available Tfund for CVO/IFTA/IRP system replacement project
OP	Operating expenses	11,465,811	0	11,465,811	HTC - reduced by \$5,090 to correct miscalculation re transfer to stabilization reserve
GR	Grants	0	0	0	
TTT	Total	31,360,732	1,604,345	32,965,077	
Source of funds					
TF	Transportation fund	29,760,414	1,604,345	31,364,759	
FED	Federal funds	1,458,768	0	1,458,768	
Special	Special funds	0	0	0	
IT	Interdepartmental transfers	141,550	0	141,550	
	Total	31,360,732	1,604,345	32,965,077	
Sec. B.919. Transportation - municipal mitigation assistance program					
OP	Operating expenses	200,000	0	200,000	
GR	Grants	8,882,342	(2,400,000)	6,482,342	Appropriated in Capital bill
TTT	Total	9,082,342	(2,400,000)	6,682,342	
Source of funds					
TF	Transportation fund	1,240,000	0	1,240,000	
Special	Special funds	2,400,000	(2,400,000)	0	Appropriated in Capital bill
FED	Federal funds	5,442,342	0	5,442,342	
IT	Interdepartmental transfer	0	0	0	
	Total	9,082,342	(2,400,000)	6,682,342	
Sec. B.922. Total transportation		610,881,095	4,319,669	615,200,764	Adjusts totals
	Personal services	149,469,960	1,604,345	151,074,305	
	Operating expenses	336,945,946	5,115,324	342,061,270	
	Grants	124,465,189	(2,400,000)	122,065,189	
	Total	610,881,095	4,319,669	615,200,764	
Source of funds					
	Transportation fund	251,072,742	5,293,039	256,365,781	
	TIB fund	13,202,337	1,426,630	14,628,967	
	TIB bond proceeds	0	0	0	
	Special funds	3,819,457	(2,400,000)	1,419,457	
	Local match	2,131,800	0	2,131,800	
	Federal funds	318,917,135	0	318,917,135	
	Internal service funds	20,684,524	0	20,684,524	
	Interdepartmental transfers	1,053,100	0	1,053,100	
	Total	610,881,095	4,319,669	615,200,764	