

# Department of Transportation

## FY23 Operating Budget: \$1.2 billion, a \$167.3 million increase from the FY23 Budget Request.

- **This appropriation is supported by (Revenues):**
  - \$532.1 million of State Road Fund.
  - \$91.1 million of Restricted Fund.
  - \$8.3 million of transfer from TRD and DFA.
  - \$521.2 million of Federal Revenue.
  
- **Program Budget:**
  - \$774.0 million Project, Design & Construction.
  - \$318.0 million Highway Operations.
  - \$50.0 million Business Support.
  - \$76.4 million Modal.
  
- **FY23 Budget Request vs. FY23 Operating Budget:**
  - State Revenue increased by \$11.8 million.
  - Restricted Revenue increased by \$5.6 million.
  - Federal Revenue increased by \$84.2 million.
  - State Road & Restricted Fund Balance added \$65.6 million.
  - Career employees will receive a minimum of 4% salary increase.
  
- **Key Items**
  - \$175.1 Million Debt Service, \$462.4 Construction Projects.
  - \$118.3 Million Contract Maintenance/Field Supplies
  - \$15.0 Equipment

<b>AGENCY</b>		A	B	C
		FY23 Budget Request	FY23 Approved Budget	Dollar Change (B-A)
1	<b>Expenditures</b>			
2	200 - Personal Services and Employee Benefits	\$177,613.9	\$202,732.5	\$25,118.6
3	300 - Contractual Services	\$476,724.4	\$599,074.4	\$122,350.0
4	400 - Other	\$396,792.4	\$416,593.4	\$19,801.0
5	500 - Other Financing Uses	\$0.0	\$0.0	\$0.0
6	<b>Total Expenditures</b>	<b>\$1,051,130.7</b>	<b>\$1,218,400.3</b>	<b>\$167,269.6</b>
7				
8				
9	<b>Revenues</b>			
10	<b>State Revenues</b>			
11	State Road Fund (SRF)	\$520,380.0	\$532,145.0	\$11,765.0
12	Highway Infrastructure Fund (HIF) -- Restricted	\$8,326.0	\$8,776.0	\$450.0
13	State Infrastructure Bank (SIB) -- Restricted	\$0.0	\$0.0	\$0.0
14	Local Government Road Fund (LGRF) -- Restricted	\$26,620.0	\$27,560.0	\$940.0
15	Transportation Project Fund (TPF)- Restricted	\$42,750.0	\$46,820.0	\$4,070.0
16	State Aviation Fund -- Restricted	\$5,688.0	\$5,879.0	\$191.0
17	Transportation/Traffic Safety Funds -- Restricted	\$2,049.0	\$2,049.0	\$0.0
18	<b>Total State Revenues</b>	<b>\$605,813.0</b>	<b>\$623,229.0</b>	<b>\$17,416.0</b>
19	<b>Other Revenues</b>			
20	Transfers from Other State Agencies	\$8,300.0	\$8,300.0	\$0.0
21	<b>Other Revenues</b>	<b>\$8,300.0</b>	<b>\$8,300.0</b>	<b>\$0.0</b>
22	<b>Restricted Fund Balances</b>			
23	State Infrastructure Bank	\$0.0	\$0.0	\$0.0
24	Aviation Fund	\$0.0	\$42.8	\$42.8
25	Traffic Safety	\$0.0	\$5.3	\$5.3
26	Local Government Road Fund	\$0.0	\$0.0	\$0.0
27	HIF	\$0.0	\$0.0	\$0.0
28	WIPP	\$0.0	\$0.0	\$0.0
29	<b>State Road Fund Balances</b>	<b>\$0.0</b>	<b>\$65,596.6</b>	<b>\$65,596.6</b>
30	<b>Total Fund Balances</b>	<b>\$0.0</b>	<b>\$65,644.7</b>	<b>\$65,644.7</b>
31	<b>General Funding Estimates</b>			
32	General Fund	\$0.0	\$0.0	\$0.0
33	<b>Total General Fund</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
34	<b>Federal Funding Estimates</b>			
35	FHWA Funding	\$402,000.0	\$486,000.0	\$84,000.0
36	National Highway Traffic Safety Administration	\$15,804.1	\$15,884.1	\$80.0
37	Waste Isolation Pilot Plant (WIPP)	\$0.0	\$0.0	\$0.0
38	Federal Transit Administration (FTA)	\$19,213.6	\$19,342.5	\$128.9
39	<b>Total Federal Revenues</b>	<b>\$437,017.7</b>	<b>\$521,226.6</b>	<b>\$84,208.9</b>
40	<b>Total Revenues</b>	<b>\$1,051,130.7</b>	<b>\$1,218,400.3</b>	<b>\$167,269.6</b>