TRANSPORTATION, DEPARTMENT OF

SECTION I: BUDGET	FISCAL YEAR 2008-09 OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT	921,225,707	7,282,390,714
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)	-869,378	4,835,182,867
FINAL BUDGET FOR AGENCY	920,356,329	12,117,573,581

SECTION II: ACTIVITIES * MEASURES	Number of Units	*(1) Unit Cost*	*(2) Expenditures (Allocated)*	*(3) FCO*
Executive Direction, Administrative Support and Information Technology (2)				0
Intrastate Highways * Intrastate highway lane miles contracted for highway capacity improvements.	122	0.00		835,343,304
Arterial Highways * Arterial highway lane miles contracted for highway capacity improvements.	107	0.00		661,530,257
Resurface Roads * Number of lane miles contracted for resurfacing.	2,742	0.00		598,615,913
Repair And Replace Bridges * Number of bridges contracted for repair or replacement.	111	0.00		234,383,803
Preliminary Engineering * Number of projects with preliminary engineering provided.	813	139,799.83	113,657,264	498,583,254
Materials Testing And Research * Number of projects with materials and research provided.	23	1,601,709.74	36,839,324	7,244,070
Construction Engineering Inspection * Number of projects with construction engineering inspection provided.	374	211,172.39	78,978,472	277,655,838
Planning * Number of projects with planning provided.	229	115,110.08	26,360,208	70,666,027
Right Of Way Land * Number of Right-of-Way parcels acquired.	844	0.00		377,445,178
Right Of Way Support * Number of projects with right of way support provided.	489	73,466.34	35,925,042	31,326,183
Aviation * Number of aviation projects.	239	0.00		204,867,703
Transit * Number of public transit passenger trips provided.	260,000,000	0.00		198,909,818
Transportation Disadvantaged * Number of trips provided (transportation disadvantaged).	6,500,000	16.67	108,375,849	
Rail * Number of rail projects.	127	0.00		100,214,557
Intermodal * Number of intermodal projects.	59	0.00		93,111,997
Seaports * Number of seaport projects.	21	0.00		28,465,155
Public Transportation Operations * Number of projects in public transportation operations.	2	5,910,412.00	11,820,824	
Bridge Inspection * Number of bridge inspections conducted.	5,645	0.00		11,321,872
Routine Maintenance * Lane miles maintained on the State Highway System.	42,542	5,597.34	238,122,250	343,685,856
Traffic Engineering * Number of projects with traffic engineering provided.	29	966,045.72	28,015,326	49,681,467
Motor Carrier Compliance * Number of commercial vehicle weighings performed.	19,601,301	2.22	43,449,026	
Toll Operations * Number of toll transactions.	771,084,775	0.20	153,760,325	18,185,904
TOTAL			875,303,910	4,641,238,156

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER		490,148	388,132,093
REVERSIONS		32,949,109	5,969,742,285
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		908,743,167	10,999,112,534

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.