

**Department of Transportation  
Administration**

JLBC: Bob Hull  
OSPB: Marcel Benberou

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	412.0	412.0	412.0
Personal Services	18,203,400	20,105,500	20,105,500
Employee Related Expenditures	6,035,700	7,818,800	7,834,900
Professional and Outside Services	2,873,200	1,200,200	1,200,200
Travel - In State	131,400	136,700	136,700
Travel - Out of State	81,800	79,600	79,600
Other Operating Expenditures	10,538,700	11,306,400	11,276,200
Equipment	2,339,400	508,000	508,000
<b>OPERATING SUBTOTAL</b>	<b>40,203,600</b>	<b>41,155,200</b>	<b>41,141,100</b>
<b>SPECIAL LINE ITEMS</b>			
Attorney General Legal Services	2,574,800	2,737,700	2,737,700
<b>PROGRAM TOTAL</b>	<b>42,778,400</b>	<b>43,892,900</b>	<b>43,878,800</b>

**FUND SOURCES**

Other Appropriated Funds

State Highway Fund	42,778,400	43,892,900	43,878,800
SUBTOTAL - Other Appropriated Funds	42,778,400	43,892,900	43,878,800
<b>SUBTOTAL - Appropriated Funds</b>	<b>42,778,400</b>	<b>43,892,900</b>	<b>43,878,800</b>
Other Non-Appropriated Funds	7,772,700	7,797,000	7,798,500
<b>TOTAL - ALL SOURCES</b>	<b>50,551,100</b>	<b>51,689,900</b>	<b>51,677,300</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(14,100)	0.0%
Total Appropriated Funds	(14,100)	0.0%
Non Appropriated Funds	1,500	0.0%
Total - All Sources	(12,600)	0.0%

**COST CENTER DESCRIPTION** — Administration establishes and provides policy, guidance and overall direction to the department. It provides financial, data processing and administrative support for the department, including audit and analysis, community relations, affirmative action, and legal assistance.

**CHANGES FROM FY 2007**

**Operating Budget**

The JLBC includes \$41,141,100 and 412 FTE Positions from the State Highway Fund for the operating budget in FY 2008. This amount would fund the following adjustments:

**Standard Changes** **OF** **FY 2008**  
**\$(14,100)**  
The JLBC includes a decrease of \$(14,100) from the State Highway Fund in FY 2008 for standard changes.

**Special Line Items**

**Attorney General Legal Services**

The JLBC includes \$2,737,700 from the State Highway Fund in FY 2008 for Attorney General Legal Services. This amount is unchanged from FY 2007.

Monies in this line item allow the Attorney General to provide legal services to the department, such as litigating cases, reviewing legal documents and proposed administrative rules, and issuing legal opinions.

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**FORMAT** — Operating Lump Sum with Special Line  
Items by Program

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**SUMMARY OF FUNDS - SEE AGENCY SUMMARY**

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