

**Department of Transportation
Administration**

JLBC: Bob Hull
OSPB: Marcel Benberou

DESCRIPTION	FY 2007 ACTUAL	FY 2008 ESTIMATE	FY 2009 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	412.0	412.0	412.0
Personal Services	19,170,500	19,810,600	19,810,600
Employee Related Expenditures	6,822,100	8,089,400	8,097,300
Professional and Outside Services	1,765,100	1,800,000	1,800,000
Travel - In State	146,200	145,000	145,000
Travel - Out of State	77,600	68,000	68,000
Other Operating Expenditures	11,013,700	12,296,600	12,288,700
Equipment	2,087,000	200,000	200,000
OPERATING SUBTOTAL	41,082,200	42,409,600	42,409,600
SPECIAL LINE ITEMS			
Attorney General Legal Services	2,737,700	3,052,600	3,052,600
PROGRAM TOTAL	43,819,900	45,462,200	45,462,200

FUND SOURCES

<u>Other Appropriated Funds</u>			
State Highway Fund	43,819,900	45,462,200	45,462,200
SUBTOTAL - Other Appropriated Funds	43,819,900	45,462,200	45,462,200
SUBTOTAL - Appropriated Funds	43,819,900	45,462,200	45,462,200
Other Non-Appropriated Funds	7,755,500	8,137,000	8,670,600
TOTAL - ALL SOURCES	51,575,400	53,599,200	54,132,800

CHANGE IN FUNDING SUMMARY

	FY 2008 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	533,600	6.5%
Total - All Sources	533,600	1.0%

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.

Operating Budget

The JLBC includes \$42,409,600 and 412 FTE Positions from the State Highway Fund for the operating budget in FY 2009. These amounts are unchanged from FY 2008.

cases, reviewing legal documents and proposed administrative rules, and issuing legal opinions.

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Attorney General Legal Services

The JLBC includes \$3,052,600 from the State Highway Fund for Attorney General Legal Services in FY 2009. This amount is unchanged from FY 2008.

FORMAT — Operating Lump Sum with Special Line Items by Program

Monies in this line item allow the Attorney General to provide legal services to the department, such as litigating