

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Transportation, Environmental Quality, and Utah National Guard

Utah Department of Transportation
Engineering Services

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1.0 Department of Transportation - Engineering Services

Summary

The Preconstruction Division, the Planning and Programming Division, and the Right of Way Division were combined several years ago into one line item called Engineering Services.

These programs are responsible for developing Utah highways from an idea stage through the planning and engineering stages until a project is to the point where a contract for construction is awarded to build the highway.

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
General Fund	170,000		170,000
Transportation Fund	13,407,000		13,407,000
Transportation Fund, One-time		1,043,000	1,043,000
Federal Funds	7,618,900		7,618,900
Dedicated Credits Revenue	683,500		683,500
Total	\$21,879,400	\$1,043,000	\$22,922,400
Programs			
Safety Operations	2,061,500		2,061,500
Traffic Safety	2,054,800		2,054,800
Program Development	6,469,600	1,043,000	7,512,600
Preconstruction Administration	1,051,900		1,051,900
Structures	2,038,800		2,038,800
Materials Lab	3,292,700		3,292,700
Engineering Services	2,096,300		2,096,300
Right-of-Way	1,809,400		1,809,400
Research	1,004,400		1,004,400
Total	\$21,879,400	\$1,043,000	\$22,922,400
FTE/Other			
Total FTE	266		266

2.0 Issues: Engineering Services

2.1 Location Reference Engine Systems Development

UDOT has a number of agency management systems that have been developed over time that have incorporated numerous location reference numbering conventions and identification parameters. A sampling of these systems is the Pavement Condition System, Maintenance Management System, Traffic Accident Data, Bridge Management System, and Features Inventory. Currently, there are over twenty variations to reference those information sources.

If there was a system that allowed these various information systems to share and analyze data across systems, time and effort now requiring a manual processes could make UDOT employees much more efficient. For example, UDOT could compare accident data in a particular location with pavement condition data and combine it with information on pavement treatments for a particular segment of highway to create a better highway. It is anticipated that this Location Reference Engine system will require three years to develop at a cost between \$1 and \$1.5 million. During the 2002 General Session the Legislature appropriated \$100,000 of one time Transportation Funds to be combined with \$200,000 of Federal Funds to begin phase funding for this project. The Analyst is recommending \$800,000 of one-time Transportation Funds initiate phase two of this project.

2.2 Photolog Imaging

Photolog images have been used to aid in the collection of data pertaining to Utah highways and their various components for a number of years. The Department of Transportation photo imaging of highways has evolved from a 35mm film system to analog lasers then to high resolution digital that is stored on DVD's. Action of the Legislature enabled the Department to fund the first phase to convert the photolog system to a digital medium during the past general session. The Analyst is recommending \$243,000 from the Transportation Fund as a one-time expenditure to purchase a specialized camera, centralized image server and software to further enhance this system. These components will allow storage and display of the digital images of Utah Highways.

2.3 Performance Management Initiative Internal Plan

Intent statements have been included in the past several years appropriation bills directing the Department to implement adjustment improvements in the Department. The Department is nearing completion of this reorganization. Budget recommendations for the urban regions and Department headquarters show the continuing progress toward those adjustments.

Because restructuring continues throughout the Department the Analyst recommends including the following intent statement that directs the Department to complete the adjustments and report to the Legislature the results of the restructuring:

It is the intent of the Legislature that the Department of Transportation continue to implement the adjustment improvements contained in their Performance Management Initiative Internal Plan. This plan will continue to be updated and coordinated through the Performance Management Team, with the approval from and implementation directed by the Department's Executive Director.

It is the intent of the Legislature that the Department make a report to the Appropriations Subcommittee for Transportation, Environmental Quality, and Utah National Guard prior to the General 2004 Legislative Session, indicating the efficiencies and cost reductions that have been achieved and those that are anticipated as a result of implementing these improvement actions.

It is the intent of the Legislature that the Department of Transportation, in conjunction with these improvement initiatives, be given authorization to adjust the assignment of FTE positions between line items as may be necessary in order to achieve the objectives of this plan. Such reassignments of FTE positions will be included in the report to the Interim Executive Appropriations Committee and Transportation Interim Committee and any transfer of funding will be facilitated through a supplemental appropriations request in the 2004 Session.

3.1 Safety Operations

Recommendation

The Legislative Fiscal Analyst recommends that an operating budget of \$2,061,500 be appropriated by the Legislature for the Safety Operations program of the Engineering Services Division. Reflected in this recommendation is \$1,860,800 to fund the salaries and benefits for 31 FTE positions. The Analyst's recommendation also includes \$19,700 for travel, \$327,400 for current expense items. The Division will receive approximately \$152,000 in reimbursements for signs and signal services from local governments during FY 2004.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Financing				
Transportation Fund	1,879,200	1,915,600	1,900,100	(15,500)
Federal Funds	214,700	140,200	140,200	
Dedicated Credits Revenue	14,300	21,200	21,200	
Transfers - Within Agency	(219,300)			
Total	\$1,888,900	\$2,077,000	\$2,061,500	(\$15,500)
Expenditures				
Personal Services	1,725,400	1,866,600	1,860,800	(5,800)
In-State Travel	6,800	6,700	4,700	(2,000)
Out of State Travel	22,700	22,700	15,000	(7,700)
Current Expense	472,300	327,400	327,400	
DP Current Expense	(135,000)	5,600	5,600	
Other Charges/Pass Thru	(203,300)	(152,000)	(152,000)	
Total	\$1,888,900	\$2,077,000	\$2,061,500	(\$15,500)
FTE/Other				
Total FTE	31	31	31	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The responsibility of the Safety Operations Program is to install or modernize the traffic signals and other control devices on the state highway system.

During FY 2002 the sign section of Safety Operations fabricated approximately 5,000 signs. This represents approximately 40 percent of the Department of Transportation sign requirements. The remaining 60 percent is purchased from the Utah Correctional Industries.

In conjunction with the rebuild of I-15 in the Salt Lake Valley and with approval of the Legislature the Department of Transportation built a Traffic Operations Center adjacent to the Region Two headquarters. This center is designed to assist the department in managing traffic flows throughout the valley. The facility is now operational.

The Department has developed a section in the Traffic Safety Program to coordinate this system and other Intelligent Traffic System services throughout the Department. These systems include but are not limited to support for Advanced Traveler Information Systems (ATIS), Incident Management Technologies, and Commercial Vehicle Operations.

3.2 Traffic Safety

Recommendation

A FY 2004 operating budget of \$2,054,800 is recommended by the Analyst for the Traffic Safety program of the Safety Division. The Analyst's recommendation includes \$1,845,100 for salaries and benefits, \$28,200 for travel, and \$180,300 for current expenses. The anticipated budget for data processing current expense is \$1,200.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	62,000	62,000	62,000	
Transportation Fund	1,683,400	1,720,600	1,691,600	(29,000)
Federal Funds	130,900	266,900	266,900	
Dedicated Credits Revenue	31,900	34,300	34,300	
Transfers - Within Agency	(1,200)			
Total	\$1,907,000	\$2,083,800	\$2,054,800	(\$29,000)
Expenditures				
Personal Services	1,657,600	1,869,600	1,845,100	(24,500)
In-State Travel	13,700	13,200	13,200	
Out of State Travel	21,100	21,000	15,000	(6,000)
Current Expense	214,000	178,800	180,300	1,500
DP Current Expense	1,400	1,200	1,200	
Other Charges/Pass Thru	(800)			
Total	\$1,907,000	\$2,083,800	\$2,054,800	(\$29,000)
FTE/Other				
Total FTE	31	31	31	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The function of the Traffic Safety section is to see that the statewide highway system meets the traffic control specifications set up by the Federal Highway Administration. It is also their responsibility to see that all safety funds allocated by the federal government for the purpose of accident studies, railroad crossing studies, etc. are used as intended.

This program oversees traffic studies to monitor signals, speed limit tolerances, school zones and ramp metering, to name a few. They also develop accident reports for accidents on State highways and submit an annual report to the Federal Highway Administration. The section also has responsibility for railroad and tram inspections.

3.3 Program Development

Recommendation

It is recommended that \$7,512,600 be appropriated by the Legislature for Program Development in FY 2004. Reflected in this recommendation is \$108,000 from the General Fund. The General Fund appropriation is for matching money for rural mass transportation grants, for Federal rail planning grants, and for "pass-through" funds to the Association of State and Local Governments. These funds are used to help secure approximately \$200,000 in Federal nonhighway grants for this program. There is also included in the plan of financing \$2,592,800 in Transportation Funds, \$3,760,800 from Federal Funds, and \$8,000 in Dedicated Credits.

The recommendation includes 67 FTE with funding for personal services at \$4,687,400. Travel for the program is recommended at \$75,000 with sixty-seven percent projected to be used for in-state travel.

Current expense is recommended at \$383,200. Capital outlay is recommended at \$50,000. An appropriation of \$1,186,800 in the other expenditures is federal funds that are passed through to local governments by the Department of Transportation.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	108,000	108,000	108,000	
Transportation Fund	2,526,800	2,746,300	2,592,800	(153,500)
Transportation Fund, One-time			1,043,000	1,043,000
Federal Funds	4,681,800	3,760,800	3,760,800	
Dedicated Credits Revenue	1,100	8,000	8,000	
Transfers - Within Agency	134,900			
Total	\$7,452,600	\$6,623,100	\$7,512,600	\$889,500
Expenditures				
Personal Services	4,433,600	4,699,800	4,687,400	(12,400)
In-State Travel	55,100	55,000	50,000	(5,000)
Out of State Travel	40,000	30,000	25,000	(5,000)
Current Expense	469,400	383,200	383,200	
DP Current Expense	161,300	87,200	87,200	
DP Capital Outlay			800,000	800,000
Capital Outlay	112,700	50,000	293,000	243,000
Other Charges/Pass Thru	2,180,500	1,317,900	1,186,800	(131,100)
Total	\$7,452,600	\$6,623,100	\$7,512,600	\$889,500
FTE/Other				
Total FTE	69	69	67	(2)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Transportation Planning Program is responsible to plan and program what highway projects will be built in the State. The plan includes the projects currently being built, one year projections and five year projections. Careful planning is essential to put available revenue to the highest priority highways.

The Policy and Systems Planning office studies future transportation needs, develops long and short range plans and determines the funding requirements for a specific highway construction project. This office also develops capital improvement programs for the Department of Transportation, coordinates federal construction and state construction projects with participating city and county governments. This office also monitors State aid programs such as the "B and C" road fund.

Issue: Location Reference Engine Systems Development

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3.4 Preconstruction Administration

Recommendation The Analyst recommends a FY 2004 appropriation for Preconstruction Administration of \$1,051,900. These funds cover personal services and operating expenses of the 13 FTE who operate this program.

	2002	2003	2004	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Transportation Fund	867,200	950,100	924,300	(25,800)
Federal Funds	108,800	127,600	127,600	
Transfers - Within Agency	(500,700)			
Total	<u>\$475,300</u>	<u>\$1,077,700</u>	<u>\$1,051,900</u>	<u>(\$25,800)</u>
Expenditures				
Personal Services	263,800	952,300	935,200	(17,100)
In-State Travel	5,300	5,100	3,500	(1,600)
Out of State Travel	7,400	6,700	6,000	(700)
Current Expense	200,300	113,400	107,000	(6,400)
DP Current Expense	1,100	200	200	
Capital Outlay	1,100			
Other Charges/Pass Thru	(3,700)			
Total	<u>\$475,300</u>	<u>\$1,077,700</u>	<u>\$1,051,900</u>	<u>(\$25,800)</u>
FTE/Other				
Total FTE	12	12	13	1

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose The responsibility of the Preconstruction Division encompasses those design and engineering activities necessary to advance highway projects after funds are programmed for a project to the point where a contract for construction is awarded to a successful bidder. The Preconstruction Division provides administrative oversight for the Project Management System, Hydraulics, Roadway Design, Structures Design, Materials and Testing, Engineering Services, and Right of Way sections.

3.5 Structures

Recommendation

The Analyst recommends an appropriation of \$2,038,800 for the Structures program of Preconstruction. Funding includes \$1,145,800 from the Transportation Fund, and \$893,000 from Federal Funds. The appropriation funds 26 FTE positions at a cost of \$1,926,900 coupled with \$21,000 in travel costs, and \$65,400 for current expenses.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Financing				
Transportation Fund	1,158,400	1,202,300	1,145,800	(56,500)
Federal Funds	1,057,500	893,000	893,000	
Lapsing Balance	(99,300)			
Total	\$2,116,600	\$2,095,300	\$2,038,800	(\$56,500)
Expenditures				
Personal Services	1,952,600	1,972,300	1,926,900	(45,400)
In-State Travel	17,400	17,200	16,000	(1,200)
Out of State Travel	8,800	8,000	5,000	(3,000)
Current Expense	115,500	72,300	65,400	(6,900)
DP Current Expense	25,500	25,500	25,500	
Other Charges/Pass Thru	(3,200)			
Total	\$2,116,600	\$2,095,300	\$2,038,800	(\$56,500)
FTE/Other				
Total FTE	26	26	26	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Structures Section of the Department of Transportation has the responsibility for preparing complete plans, specifications, and estimates for all structures required in connection with the State highway system.

The Federal Highway Administration is placing emphasis in three areas; bridge scour, earthquake, and bridge management. The Division has inspected approximately half (1,350) of the bridges in the State this past year. With much of the Interstate System being over twenty-five years old, greater emphasis will be required to maintain the bridges to safety standards.

Performance Measures

During FY 2002, Structures inspected bridges on the local system throughout the State. They also reviewed bridges designed by consultants. Ten box culverts were designed and detailed. Projects were prepared involving thirty-five structures providing for joint closure and replacement, deck repair and general maintenance.

3.6 Materials Lab

Recommendation

An appropriation of \$3,292,700 is recommended for the Materials Section of the Preconstruction Division. Reflected in this figure is \$1,822,500 from the Transportation Fund, \$850,200 in Federal Funds, and \$620,000 in dedicated credits (recovery of expenditures for services and materials). Included in the Analyst's recommendation for the Materials Lab is \$2,613,900 for salaries and benefits, \$35,000 for travel, \$417,800 for current expense, and \$225,000 for capital outlay. The capital outlay budget is to replace worn and obsolete equipment in the materials lab.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Financing				
Transportation Fund	1,928,500	1,922,300	1,822,500	(99,800)
Federal Funds	460,300	850,200	850,200	
Dedicated Credits Revenue	908,300	540,000	620,000	80,000
Transfers - Within Agency	32,700			
Lapsing Balance	(68,300)			
Total	\$3,261,500	\$3,312,500	\$3,292,700	(\$19,800)
Expenditures				
Personal Services	2,577,900	2,620,900	2,613,900	(7,000)
In-State Travel	21,900	21,700	20,000	(1,700)
Out of State Travel	17,300	17,200	15,000	(2,200)
Current Expense	509,900	426,700	417,800	(8,900)
DP Current Expense	900	1,000	1,000	
Capital Outlay	133,600	225,000	225,000	
Total	\$3,261,500	\$3,312,500	\$3,292,700	(\$19,800)
FTE/Other				
Total FTE	39	39	39	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Materials Section is responsible for the following essential functions:

1. Testing of materials in the laboratory to insure that materials properties are adequately evaluated before being incorporated into construction.
2. Design of materials, including pavement thickness design, structure foundation design, slope stability design, and landslide repair.
3. Inspection of materials in manufacturer's fabricating shops prior to shipment to the projects to insure specification compliance.
4. Certification of laboratory technicians in the district and field laboratories to insure that technicians are able to satisfactorily perform required test procedures.

5. Certification of laboratory equipment in the central, district and field laboratories to insure the equipment is in proper working condition.
6. Review of all preconstruction materials work performed by the districts.
7. Evaluation of data generated by testing cores taken from failed pavements to develop strategies for pavement rehabilitation.
8. Certification at the completion of projects that the materials used on the projects have met specification requirements.
9. Purchasing of test equipment for the central, district, and field laboratories.

3.7 Research

Recommendations

The Analyst recommends a FY 2004 appropriation for the Research Program of \$1,004,400. These funds will cover personal services and operating expenses of the 9 FTE who operate this program. The recommendation also includes \$100,000 to continue to contract with Utah State University for research at their Center for Advanced Transportation Studies.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Transportation Fund	651,600	656,700	652,100	(4,600)
Federal Funds	882,400	352,500	352,300	(200)
Transfers - Within Agency	214,200			
Total	\$1,748,200	\$1,009,200	\$1,004,400	(\$4,800)
Expenditures				
Personal Services	666,100	755,300	755,300	
In-State Travel	1,900	1,900	1,500	(400)
Out of State Travel	12,600	12,200	10,000	(2,200)
Current Expense	1,057,000	239,500	237,300	(2,200)
DP Current Expense	500	300	300	
Capital Outlay	10,100			
Total	\$1,748,200	\$1,009,200	\$1,004,400	(\$4,800)
FTE/Other				
Total FTE	9	9	9	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Research and Development Program was separated from the Materials Lab Program in FY 1993. Their function in the Department is to research problems confronting the Department that requires more than a routine investigation to resolve. They evaluate new products, procedures, test methods and experimental features, and determine the usefulness and practicality before adoption by the Department.

The Research Program has a working relationship with the universities throughout the state to conduct research that can best be accomplished with the expertise of those research institutions.

3.8 Engineering Services

Recommendation

The Analyst recommends a FY 2004 budget for Engineering Services of \$2,096,300. The personal service budget for 27 FTE's is recommended at \$1,932,300. Travel is recommended at \$18,000. The current expense projection is \$143,400 with a big portion being expended on printing and copying of plans prepared for the advertising process.

	2002	2003	2004	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Transportation Fund	1,471,200	1,479,000	1,461,900	(17,100)
Federal Funds	278,400	634,400	634,400	
Transfers - Within Agency	358,300			
Total	\$2,107,900	\$2,113,400	\$2,096,300	(\$17,100)
Expenditures				
Personal Services	1,929,400	1,943,000	1,932,300	(10,700)
In-State Travel	4,900	4,800	4,000	(800)
Out of State Travel	22,700	22,300	14,000	(8,300)
Current Expense	148,400	140,700	143,400	2,700
DP Current Expense	2,700	2,600	2,600	
Other Charges/Pass Thru	(200)			
Total	\$2,107,900	\$2,113,400	\$2,096,300	(\$17,100)
FTE/Other				
Total FTE	29	27	27	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Engineering Services Program is part of the Office of Preconstruction and is responsible for standards and specifications, consultant services, project advertisements, and value engineering and special studies.

Standards and specifications is responsible for the development, coordination and implementation of specifications, supplemental specifications, special provisions and standard drawings. They also maintain files, design updates, and revisions, and distribute all types of specifications.

Consultant services is responsible for managing the use of engineering consultants for the Department, Districts, and Divisions in obtaining and using consultants. The major activities include directing the consultant selection process; negotiating contracts, managing contracts; reviewing, approving, and assisting with consultant contracts on state highway projects.

Advertising is responsible for the preparation and assembly of approved construction plans and contract proposals and for their advertisement and distribution.

The Value Engineering unit coordinates value engineering studies to determine cost benefits of highway development throughout the State of Utah.

3.9 Right of Way

Recommendation

The Analyst recommends \$1,809,400 to the Right-of-Way Division for FY 2004. There is reflected in the Analyst's recommendation \$1,408,600 for salaries and benefits, \$7,800 for travel, and \$392,100 for current expenses.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Transportation Fund	1,081,500	1,226,900	1,215,900	(11,000)
Federal Funds	311,100	593,500	593,500	
Transfers - Within Agency	(11,800)			
Total	\$1,380,800	\$1,820,400	\$1,809,400	(\$11,000)
Expenditures				
Personal Services	1,127,200	1,412,700	1,408,600	(4,100)
In-State Travel	3,400	3,300	2,800	(500)
Out of State Travel	6,800	6,800	5,000	(1,800)
Current Expense	242,600	396,700	392,100	(4,600)
DP Current Expense	800	900	900	
Total	\$1,380,800	\$1,820,400	\$1,809,400	(\$11,000)
FTE/Other				
Total FTE	20	23	23	

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency

Purpose

The Right of Way Division of the Department of Transportation is responsible for acquiring access to properties designated for planned state highway construction, and insures that the State has clear title to acquired properties. After plans for new highway construction have been formulated, the Right-of-Way Division begins the process of land acquisition. This entails appraisal of the property, negotiating on the purchase price, and settling any claims for relocation and assistance. If litigation is required to obtain access to designated properties, members of the Right-of-Way staff are qualified to assist in Eminent Domain proceedings.

4.0 Additional Information: Engineering Services

4.1 Funding History

	2000	2001	2002	2003	2004
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	1,023,000	170,000	170,000	170,000	170,000
Transportation Fund	9,724,800	12,838,100	13,247,800	13,819,800	13,407,000
Transportation Fund, One-time					1,043,000
Federal Funds	10,281,700	10,241,900	8,125,900	7,619,100	7,618,900
Dedicated Credits Revenue	540,300	928,700	955,600	603,500	683,500
Transfers - Within Agency	157,600	(200)	7,100		
Beginning Nonlapsing		18,000			
Closing Nonlapsing	(18,000)	(115,000)			
Lapsing Balance	(67,000)	(333,100)	(167,600)		
Total	\$21,642,400	\$23,748,400	\$22,338,800	\$22,212,400	\$22,922,400
Programs					
Safety Operations	1,573,900	1,953,200	1,888,900	2,077,000	2,061,500
Traffic Safety	1,827,800	1,850,800	1,907,000	2,083,800	2,054,800
Program Development	8,292,000	7,976,300	7,452,600	6,623,100	7,512,600
Preconstruction Administration	570,300	1,000,400	475,300	1,077,700	1,051,900
Structures	1,813,600	1,979,600	2,116,600	2,095,300	2,038,800
Materials Lab	3,113,600	3,166,900	3,261,500	3,312,500	3,292,700
Engineering Services	1,310,800	1,985,100	2,107,900	2,113,400	2,096,300
Right-of-Way	1,246,800	1,319,400	1,380,800	1,820,400	1,809,400
Research	1,893,600	2,516,700	1,748,200	1,009,200	1,004,400
Total	\$21,642,400	\$23,748,400	\$22,338,800	\$22,212,400	\$22,922,400
Expenditures					
Personal Services	14,738,600	16,146,500	16,333,600	18,092,500	17,965,500
In-State Travel	115,300	130,300	130,400	128,900	115,700
Out of State Travel	104,400	151,200	159,400	146,900	110,000
Current Expense	3,170,100	3,869,700	3,429,400	2,278,700	2,253,900
DP Current Expense	219,000	330,500	59,200	124,500	124,500
DP Capital Outlay		48,300			800,000
Capital Outlay	454,000	245,500	257,500	275,000	518,000
Other Charges/Pass Thru	2,841,000	2,826,400	1,969,300	1,165,900	1,034,800
Total	\$21,642,400	\$23,748,400	\$22,338,800	\$22,212,400	\$22,922,400
FTE/Other					
Total FTE	246	262	266	267	266

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.