



# **BUDGET IN DETAIL**

## ***Substitute House Bill 68*** ***126th General Assembly***

**Representative Tom Patton, Sponsor**

***Transportation Budget Bill***  
***(FY 2006 – FY 2007)***

**As Enacted**

**Legislative Service Commission**  
**May 5, 2005**

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

<b>Line Item Detail by Agency</b>	<b>FY 2001:</b>	<b>FY 2002:</b>	<b>FY 2003:</b>	<b>FY 2004:</b>	<b>Estimated FY 2005:</b>	<b>FY 2006: Appropriations:</b>	<b>\$ Change 2005 to 2006:</b>	<b>% Change 2005 to 2006:</b>	<b>FY 2007: Appropriations:</b>	<b>\$ Change 2006 to 2007:</b>	<b>% Change 2006 to 2007:</b>
-----------------------------------	-----------------	-----------------	-----------------	-----------------	-------------------------------	-------------------------------------	------------------------------------	-----------------------------------	-------------------------------------	------------------------------------	-----------------------------------

**Report For: Transportation Budget**

**Version: Enacted**

**DEV Development, Department of**

4W0 195-629 Roadwork Development	\$ 13,197,408	\$ 9,729,598	\$ 10,240,363	\$ 10,780,699	\$12,699,900	\$ 18,699,900	\$ 6,000,000	47.24%	\$ 18,699,900	\$ 0	0.00%
<b>Sub-Total Highway Operating Fund Group</b>	<b>\$ 13,197,408</b>	<b>\$ 9,729,598</b>	<b>\$ 10,240,363</b>	<b>\$ 10,780,699</b>	<b>\$ 12,699,900</b>	<b>\$ 18,699,900</b>	<b>\$ 6,000,000</b>	<b>47.24%</b>	<b>\$ 18,699,900</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups - OTHER</b>	<b>\$ 13,197,408</b>	<b>\$ 9,729,598</b>	<b>\$ 10,240,363</b>	<b>\$ 10,780,699</b>	<b>\$ 12,699,900</b>	<b>\$ 18,699,900</b>	<b>\$ 6,000,000</b>	<b>47.24%</b>	<b>\$ 18,699,900</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Development, Department of Total</b>	<b>\$ 13,197,408</b>	<b>\$ 9,729,598</b>	<b>\$ 10,240,363</b>	<b>\$ 10,780,699</b>	<b>\$ 12,699,900</b>	<b>\$ 18,699,900</b>	<b>\$ 6,000,000</b>	<b>47.24%</b>	<b>\$ 18,699,900</b>	<b>\$ 0</b>	<b>0.00%</b>

**DHS Public Safety, Department of**

4W6 763-663 MARCS Operations	\$ 80,116	\$ 37,908	\$ 0	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Sub-Total General Services Fund Group</b>	<b>\$ 80,116</b>	<b>\$ 37,908</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
4Y0 763-654 EMA Utility Payment	\$ 91,143	\$ 117,361	\$ 83,134	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4Y1 763-655 Salvage & Exchange - EMA	---	\$ 285	\$ 0	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Sub-Total State Special Revenue Fund Group</b>	<b>\$ 91,143</b>	<b>\$ 117,645</b>	<b>\$ 83,134</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
840 761-667 Security Assessment	\$ 72,809	---	---	---	---	---	---	N/A	---	---	N/A
4U0 762-638 Collegiate License Plate Program	\$ 495,350	\$ 612,931	\$ 700,225	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4U2 762-641 Football Hall of Fame License Plates	\$ 59,355	\$ 52,748	\$ 38,490	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5G8 762-668 Ohio CASA/GAL License Plates	\$ 248,175	\$ 252,174	\$ 235,882	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5G9 762-669 Rotary International License Plates	\$ 9,600	\$ 10,296	\$ 9,661	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5J0 762-670 Pro Sports Team License Plates	\$ 92,325	\$ 116,239	\$ 117,955	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5J1 762-671 Boy Scouts License Plates	\$ 8,940	\$ 11,499	\$ 12,093	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5J2 762-672 Girl Scouts License Plates	\$ 4,425	\$ 4,880	\$ 4,741	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5J3 762-673 Eagle Scouts License Plates	\$ 12,000	\$ 16,288	\$ 19,069	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5J4 762-674 FOP License Plates	\$ 9,180	\$ 10,233	\$ 10,948	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5J5 762-675 FOP Associates License Plates	\$ 10,815	\$ 11,297	\$ 12,542	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5J6 762-677 Ducks Unlimited License Plates	\$ 16,995	\$ 23,709	\$ 27,829	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5M7 762-679 Future Farmers of America License Pla	\$ 2,280	\$ 8,594	\$ 12,218	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5Q2 762-680 Leader in Flight License Plates	---	---	\$ 9,790	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Sub-Total State Highway Safety Fund Group</b>	<b>\$ 1,042,249</b>	<b>\$ 1,130,888</b>	<b>\$ 1,211,443</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>Subtotal All Budget Fund Groups - OTHER</b>	<b>\$ 1,213,509</b>	<b>\$ 1,286,441</b>	<b>\$ 1,294,577</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>

**Highway Safety and Education - (HIG)**

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2001:</b>	<b>FY 2002:</b>	<b>FY 2003:</b>	<b>FY 2004:</b>	<b>Estimated FY 2005:</b>	<b>FY 2006: Appropriations:</b>	<b>\$ Change 2005 to 2006:</b>	<b>% Change 2005 to 2006:</b>	<b>FY 2007: Appropriations:</b>	<b>\$ Change 2006 to 2007:</b>	<b>% Change 2006 to 2007:</b>
<b>DHS Public Safety, Department of</b>													
036	761-321	Operating Expense - Information and E	\$ 2,372,052	\$ 2,971,790	\$ 2,562,055	\$ 2,727,669	\$3,030,054	\$ 3,475,147	\$ 445,093	14.69%	\$ 3,645,598	\$ 170,451	4.90%
036	761-402	Traffic Safety Match	\$ 277,137	\$ 277,137	\$ 277,137	\$ 277,137	\$277,137	\$ 277,137	\$ 0	0.00%	\$ 277,137	\$ 0	0.00%
831	761-610	Information & Education - Federal	\$ 119,738	\$ 81,706	\$ 153,805	\$ 126,780	\$468,982	\$ 468,982	\$ 0	0.00%	\$ 468,982	\$ 0	0.00%
83N	761-611	Elementary School Seat Belt Program	\$ 242,282	\$ 259,563	\$ 217,057	\$ 215,634	\$447,895	\$ 447,895	\$ 0	0.00%	\$ 447,895	\$ 0	0.00%
832	761-612	Traffic Safety - Federal	\$ 8,589,849	\$ 11,581,161	\$ 11,124,213	\$ 11,694,116	\$16,577,565	\$ 16,577,565	\$ 0	0.00%	\$ 16,577,565	\$ 0	0.00%
844	761-613	Seat Belt Education Program	\$ 180,484	\$ 254,799	\$ 185,693	\$ 303,728	\$482,095	\$ 482,095	\$ 0	0.00%	\$ 482,095	\$ 0	0.00%
847	761-622	Film Production Reimbursement	\$ 10,777	\$ 5,843	\$ 2,491	\$ 1,185	\$513	\$ 0	(\$513)	-100.00%	\$ 0	\$ 0	N/A
846	761-625	Motorcycle Safety Education	\$ 1,011,201	\$ 1,119,896	\$ 1,337,611	\$ 1,601,322	\$2,422,868	\$ 2,299,204	(\$123,664)	-5.10%	\$ 2,391,172	\$ 91,968	4.00%
<b>(HIG) Sub-Total State Highway Safety Fund Group</b>			<b>\$ 12,803,520</b>	<b>\$ 16,551,894</b>	<b>\$ 15,860,062</b>	<b>\$ 16,947,571</b>	<b>\$ 23,707,109</b>	<b>\$ 24,028,025</b>	<b>\$ 320,916</b>	<b>1.35%</b>	<b>\$ 24,290,444</b>	<b>\$ 262,419</b>	<b>1.09%</b>
5J9	761-678	Federal Salvage/GSA	\$ 5,293	\$ 86,655	\$ 3,113	\$ 1,234	\$100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
<b>(HIG) Sub-Total Agency Fund Group</b>			<b>\$ 5,293</b>	<b>\$ 86,655</b>	<b>\$ 3,113</b>	<b>\$ 1,234</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups for: (HIG)</b>			<b>\$ 12,808,812</b>	<b>\$ 16,638,549</b>	<b>\$ 15,863,175</b>	<b>\$ 16,948,805</b>	<b>\$ 23,807,109</b>	<b>\$ 24,128,025</b>	<b>\$ 320,916</b>	<b>1.35%</b>	<b>\$ 24,390,444</b>	<b>\$ 262,419</b>	<b>1.09%</b>
<b>Bureau of Motor Vehicles - (BMV)</b>													
539	762-614	Motor Vehicle Dealers Board	\$ 102,944	\$ 64,289	\$ 40,998	\$ 85,947	\$239,902	\$ 239,902	\$ 0	0.00%	\$ 239,902	\$ 0	0.00%
<b>(BMV) Sub-Total State Special Revenue Fund Group</b>			<b>\$ 102,944</b>	<b>\$ 64,289</b>	<b>\$ 40,998</b>	<b>\$ 85,947</b>	<b>\$ 239,902</b>	<b>\$ 239,902</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 239,902</b>	<b>\$ 0</b>	<b>0.00%</b>
4W4	762-321	Operating Expense - BMV	\$ 56,310,962	\$ 61,936,876	\$ 63,058,000	\$ 70,120,400	\$70,152,893	\$ 77,257,480	\$ 7,104,587	10.13%	\$ 73,702,629	(\$3,554,851)	-4.60%
4W4	762-410	Registrations Supplement	\$ 35,628,710	\$ 27,113,824	\$ 24,114,554	\$ 28,192,332	\$32,480,610	\$ 32,480,610	\$ 0	0.00%	\$ 32,480,610	\$ 0	0.00%
835	762-616	Financial Responsibility Compliance	\$ 3,866,474	\$ 4,020,503	\$ 4,307,503	\$ 4,692,210	\$6,551,535	\$ 6,551,535	\$ 0	0.00%	\$ 6,551,535	\$ 0	0.00%
849	762-627	Automated Title Processing Board	\$ 5,934,430	\$ 5,478,526	\$ 7,836,178	\$ 7,614,940	\$26,076,349	\$ 12,818,675	(\$13,257,674)	-50.84%	\$ 13,146,218	\$ 327,543	2.56%
83R	762-639	Local Immobilization Reimbursement	\$ 700,177	\$ 607,040	\$ 588,219	\$ 621,905	\$850,000	\$ 850,000	\$ 0	0.00%	\$ 850,000	\$ 0	0.00%
5V1	762-682	License Plate Contributions	---	---	\$ 0	\$ 1,306,705	\$2,388,568	\$ 2,388,568	\$ 0	0.00%	\$ 2,388,568	\$ 0	0.00%
<b>(BMV) Sub-Total State Highway Safety Fund Group</b>			<b>\$ 102,440,753</b>	<b>\$ 99,156,768</b>	<b>\$ 99,904,454</b>	<b>\$ 112,548,492</b>	<b>\$ 138,499,955</b>	<b>\$ 132,346,868</b>	<b>(\$6,153,087)</b>	<b>-4.44%</b>	<b>\$ 129,119,560</b>	<b>(\$3,227,308)</b>	<b>-2.44%</b>
<b>Subtotal All Budget Fund Groups for: (BMV)</b>			<b>\$ 102,543,697</b>	<b>\$ 99,221,057</b>	<b>\$ 99,945,452</b>	<b>\$ 112,634,439</b>	<b>\$ 138,739,857</b>	<b>\$ 132,586,770</b>	<b>(\$6,153,087)</b>	<b>-4.43%</b>	<b>\$ 129,359,462</b>	<b>(\$3,227,308)</b>	<b>-2.43%</b>
<b>Enforcement - (ENF)</b>													
4S2	764-660	MARCS Maintenance	\$ 189,217	\$ 194,275	\$ 200,034	\$ 207,426	\$237,210	\$ 252,432	\$ 15,222	6.42%	\$ 262,186	\$ 9,754	3.86%
<b>(ENF) Sub-Total General Services Fund Group</b>			<b>\$ 189,217</b>	<b>\$ 194,275</b>	<b>\$ 200,034</b>	<b>\$ 207,426</b>	<b>\$ 237,210</b>	<b>\$ 252,432</b>	<b>\$ 15,222</b>	<b>6.42%</b>	<b>\$ 262,186</b>	<b>\$ 9,754</b>	<b>3.86%</b>
036	764-033	Minor Capital Projects	\$ 1,442,841	\$ 1,587,361	\$ 2,468,343	\$ 1,696,149	\$1,786,370	\$ 1,250,000	(\$536,370)	-30.03%	\$ 1,250,000	\$ 0	0.00%
036	764-321	Operating Expense - Highway Patrol	\$ 172,501,235	\$ 187,028,292	\$ 201,918,624	\$ 201,412,397	\$217,516,933	\$ 229,293,561	\$ 11,776,628	5.41%	\$ 237,364,988	\$ 8,071,427	3.52%
837	764-602	Turnpike Policing	\$ 6,519,471	\$ 8,100,939	\$ 10,367,913	\$ 8,792,191	\$9,653,030	\$ 9,942,621	\$ 289,591	3.00%	\$ 10,240,900	\$ 298,279	3.00%
841	764-603	Salvage and Exchange - Highway Patro	\$ 1,216,267	\$ 2,426,434	\$ 3,254,253	\$ 1,899,691	\$2,374,101	\$ 1,305,954	(\$1,068,147)	-44.99%	\$ 1,339,399	\$ 33,445	2.56%
036	764-605	Motor Carrier Enforcement Expenses	---	---	\$ 2,118,905	\$ 2,185,029	\$2,603,697	\$ 2,643,022	\$ 39,325	1.51%	\$ 2,670,911	\$ 27,889	1.06%

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2001:</b>	<b>FY 2002:</b>	<b>FY 2003:</b>	<b>FY 2004:</b>	<b>Estimated FY 2005:</b>	<b>FY 2006: Appropriations:</b>	<b>\$ Change 2005 to 2006:</b>	<b>% Change 2005 to 2006:</b>	<b>FY 2007: Appropriations:</b>	<b>\$ Change 2006 to 2007:</b>	<b>% Change 2006 to 2007:</b>
<b>DHS Public Safety, Department of</b>													
838	764-606	Patrol Reimbursement	\$ 114,322	\$ 120,482	\$ 121,908	\$ 89,761	\$222,108	\$ 222,108	\$ 0	0.00%	\$ 222,108	\$ 0	0.00%
840	764-607	State Fair Security	\$ 1,178,732	\$ 1,326,833	\$ 1,274,333	\$ 1,269,284	\$1,496,283	\$ 1,496,283	\$ 0	0.00%	\$ 1,496,283	\$ 0	0.00%
831	764-610	Patrol - Federal	\$ 2,174,171	\$ 2,086,149	\$ 2,805,807	\$ 2,210,760	\$5,020,955	\$ 2,430,950	(\$2,590,005)	-51.58%	\$ 2,455,484	\$ 24,534	1.01%
840	764-617	Security and Investigations	\$ 4,906,825	\$ 5,643,478	\$ 7,110,683	\$ 7,968,434	\$8,145,192	\$ 8,145,192	\$ 0	0.00%	\$ 8,145,192	\$ 0	0.00%
840	764-626	State Fairgrounds Police Force	\$ 584,401	\$ 721,938	\$ 711,424	\$ 646,957	\$788,375	\$ 788,375	\$ 0	0.00%	\$ 788,375	\$ 0	0.00%
83C	764-630	Contraband, Forfeiture, Other	\$ 640,577	\$ 460,185	\$ 1,869,063	\$ 373,339	\$622,894	\$ 622,894	\$ 0	0.00%	\$ 622,894	\$ 0	0.00%
83G	764-633	OMVI Enforcement/Education	\$ 688,787	\$ 619,739	\$ 471,847	\$ 512,768	\$820,927	\$ 820,927	\$ 0	0.00%	\$ 820,927	\$ 0	0.00%
83F	764-657	Law Enforcement Automated Data Syst	\$ 3,797,867	\$ 4,363,506	\$ 6,821,614	\$ 6,608,647	\$7,111,198	\$ 7,324,524	\$ 213,326	3.00%	\$ 7,544,260	\$ 219,736	3.00%
831	764-659	Transportation Enforcement - Federal	\$ 3,067,534	\$ 4,098,920	\$ 3,997,158	\$ 3,898,118	\$4,738,515	\$ 4,880,671	\$ 142,156	3.00%	\$ 5,027,091	\$ 146,420	3.00%
840	764-667	Security Assessment	---	\$ 103,829	\$ 119,151	\$ 7,260	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5AY	764-688	Traffic Safety Operating	---	---	---	---	\$2,017,825	\$ 3,082,962	\$ 1,065,137	52.79%	\$ 1,999,437	(\$1,083,525)	-35.15%
<b>(ENF) Sub-Total State Highway Safety Fund Group</b>			<b>\$ 198,833,031</b>	<b>\$ 218,688,083</b>	<b>\$ 245,431,026</b>	<b>\$ 239,570,785</b>	<b>\$ 264,918,403</b>	<b>\$ 274,250,044</b>	<b>\$ 9,331,641</b>	<b>3.52%</b>	<b>\$ 281,988,249</b>	<b>\$ 7,738,205</b>	<b>2.82%</b>
<b>Subtotal All Budget Fund Groups for: (ENF)</b>			<b>\$ 199,022,247</b>	<b>\$ 218,882,358</b>	<b>\$ 245,631,060</b>	<b>\$ 239,778,211</b>	<b>\$ 265,155,613</b>	<b>\$ 274,502,476</b>	<b>\$ 9,346,863</b>	<b>3.53%</b>	<b>\$ 282,250,435</b>	<b>\$ 7,747,959</b>	<b>2.82%</b>
<b>Emergency Medical Services - (EMS)</b>													
831	765-610	EMS/Federal	\$ 111,504	\$ 149,553	\$ 315,033	\$ 381,737	\$5,575,062	\$ 582,007	(\$4,993,055)	-89.56%	\$ 582,007	\$ 0	0.00%
83M	765-624	Operating Expenses - EMS	\$ 1,789,937	\$ 2,069,232	\$ 2,082,175	\$ 1,962,573	\$2,587,627	\$ 2,587,627	\$ 0	0.00%	\$ 2,587,627	\$ 0	0.00%
83P	765-637	EMS Grants	\$ 2,950,530	\$ 4,937,925	\$ 5,850,693	\$ 8,611,585	\$5,836,744	\$ 5,836,744	\$ 0	0.00%	\$ 5,836,744	\$ 0	0.00%
<b>(EMS) Sub-Total State Highway Safety Fund Group</b>			<b>\$ 4,851,971</b>	<b>\$ 7,156,710</b>	<b>\$ 8,247,901</b>	<b>\$ 10,955,895</b>	<b>\$ 13,999,433</b>	<b>\$ 9,006,378</b>	<b>(\$4,993,055)</b>	<b>-35.67%</b>	<b>\$ 9,006,378</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups for: (EMS)</b>			<b>\$ 4,851,971</b>	<b>\$ 7,156,710</b>	<b>\$ 8,247,901</b>	<b>\$ 10,955,895</b>	<b>\$ 13,999,433</b>	<b>\$ 9,006,378</b>	<b>(\$4,993,055)</b>	<b>-35.67%</b>	<b>\$ 9,006,378</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Investigative Unit - (IVU)</b>													
622	767-615	Investigative Contraband and Forfeiture	\$ 344,545	\$ 462,837	\$ 213,747	\$ 239,651	\$404,111	\$ 404,111	\$ 0	0.00%	\$ 404,111	\$ 0	0.00%
850	767-628	Investigative Unit Salvage	---	---	\$ 0	\$ 0	\$120,000	\$ 120,000	\$ 0	0.00%	\$ 120,000	\$ 0	0.00%
<b>(IVU) Sub-Total State Special Revenue Fund Group</b>			<b>\$ 344,545</b>	<b>\$ 462,837</b>	<b>\$ 213,747</b>	<b>\$ 239,651</b>	<b>\$ 524,111</b>	<b>\$ 524,111</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 524,111</b>	<b>\$ 0</b>	<b>0.00%</b>
831	767-610	Liquor Enforcement - Federal	\$ 85,719	\$ 114,524	\$ 283,752	\$ 329,773	\$514,184	\$ 514,184	\$ 0	0.00%	\$ 514,184	\$ 0	0.00%
831	769-610	Food Stamp Trafficking Enforcement -	\$ 799,725	\$ 862,323	\$ 878,526	\$ 813,577	\$817,177	\$ 992,920	\$ 175,743	21.51%	\$ 1,032,135	\$ 39,215	3.95%
<b>(IVU) Sub-Total State Highway Safety Fund Group</b>			<b>\$ 885,443</b>	<b>\$ 976,848</b>	<b>\$ 1,162,278</b>	<b>\$ 1,143,350</b>	<b>\$ 1,331,361</b>	<b>\$ 1,507,104</b>	<b>\$ 175,743</b>	<b>13.20%</b>	<b>\$ 1,546,319</b>	<b>\$ 39,215</b>	<b>2.60%</b>
043	767-321	Liquor Enforcement - Operations	\$ 8,748,204	\$ 8,624,179	\$ 9,384,661	\$ 9,630,101	\$9,825,597	\$ 10,120,365	\$ 294,768	3.00%	\$ 10,423,976	\$ 303,611	3.00%
<b>(IVU) Sub-Total Liquor Control Fund Group</b>			<b>\$ 8,748,204</b>	<b>\$ 8,624,179</b>	<b>\$ 9,384,661</b>	<b>\$ 9,630,101</b>	<b>\$ 9,825,597</b>	<b>\$ 10,120,365</b>	<b>\$ 294,768</b>	<b>3.00%</b>	<b>\$ 10,423,976</b>	<b>\$ 303,611</b>	<b>3.00%</b>
<b>Subtotal All Budget Fund Groups for: (IVU)</b>			<b>\$ 9,978,192</b>	<b>\$ 10,063,864</b>	<b>\$ 10,760,686</b>	<b>\$ 11,013,102</b>	<b>\$ 11,681,069</b>	<b>\$ 12,151,580</b>	<b>\$ 470,511</b>	<b>4.03%</b>	<b>\$ 12,494,406</b>	<b>\$ 342,826</b>	<b>2.82%</b>
<b>Emergency Management - (EMA)</b>													
533	763-601	State Disaster Relief	\$ 6,635,813	\$ 8,508,961	\$ 3,527,660	\$ 7,096,550	\$7,500,000	\$ 0	(\$7,500,000)	-100.00%	\$ 0	\$ 0	N/A

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2001:</b>	<b>FY 2002:</b>	<b>FY 2003:</b>	<b>FY 2004:</b>	<b>Estimated FY 2005:</b>	<b>FY 2006: Appropriations:</b>	<b>\$ Change 2005 to 2006:</b>	<b>% Change 2005 to 2006:</b>	<b>FY 2007: Appropriations:</b>	<b>\$ Change 2006 to 2007:</b>	<b>% Change 2006 to 2007:</b>
<b>DHS Public Safety, Department of</b>													
<b>(EMA) Sub-Total General Services Fund Group</b>			<b>\$ 6,635,813</b>	<b>\$ 8,508,961</b>	<b>\$ 3,527,660</b>	<b>\$ 7,096,550</b>	<b>\$ 7,500,000</b>	<b>\$ 0</b>	<b>(\$7,500,000)</b>	<b>-100.00%</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
337	763-609	Federal Disaster Relief - State Assistan	\$ 10,359,397	\$ 7,036,869	\$ 15,433,731	\$ 27,205,888	\$20,935,780	\$ 27,269,140	\$ 6,333,360	30.25%	\$ 27,280,000	\$ 10,860	0.04%
3N5	763-644	US DOE Agreement	\$ 173,756	\$ 137,931	\$ 173,776	\$ 133,373	\$275,000	\$ 275,000	\$ 0	0.00%	\$ 275,000	\$ 0	0.00%
329	763-645	Federal Mitigation Program	\$ 1,747,712	\$ 48,888	\$ 15,170	\$ 0	\$303,504	\$ 303,504	\$ 0	0.00%	\$ 303,504	\$ 0	0.00%
339	763-647	Emergency Management Assistance a	\$ 5,622,671	\$ 6,564,083	\$ 11,261,578	\$ 31,094,780	\$129,622,000	\$ 129,622,000	\$ 0	0.00%	\$ 129,622,000	\$ 0	0.00%
<b>(EMA) Sub-Total Federal Special Revenue Fund Group</b>			<b>\$ 17,903,537</b>	<b>\$ 13,787,771</b>	<b>\$ 26,884,255</b>	<b>\$ 58,434,041</b>	<b>\$ 151,136,284</b>	<b>\$ 157,469,644</b>	<b>\$ 6,333,360</b>	<b>4.19%</b>	<b>\$ 157,480,504</b>	<b>\$ 10,860</b>	<b>0.01%</b>
657	763-652	Utility Radiological Safety	\$ 779,800	\$ 838,873	\$ 918,234	\$ 996,792	\$1,260,000	\$ 1,260,000	\$ 0	0.00%	\$ 1,260,000	\$ 0	0.00%
681	763-653	SARA Title III HAZMAT Planning	\$ 188,452	\$ 181,542	\$ 244,802	\$ 91,453	\$271,510	\$ 271,510	\$ 0	0.00%	\$ 271,510	\$ 0	0.00%
4V3	763-662	EMA Service and Reimbursement	\$ 174,361	\$ 318,942	\$ 313,828	\$ 427,681	\$696,446	\$ 696,446	\$ 0	0.00%	\$ 696,446	\$ 0	0.00%
<b>(EMA) Sub-Total State Special Revenue Fund Group</b>			<b>\$ 1,142,613</b>	<b>\$ 1,339,357</b>	<b>\$ 1,476,864</b>	<b>\$ 1,515,926</b>	<b>\$ 2,227,956</b>	<b>\$ 2,227,956</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 2,227,956</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups for: (EMA)</b>			<b>\$ 25,681,962</b>	<b>\$ 23,636,090</b>	<b>\$ 31,888,779</b>	<b>\$ 67,046,517</b>	<b>\$ 160,864,240</b>	<b>\$ 159,697,600</b>	<b>(\$1,166,640)</b>	<b>-0.73%</b>	<b>\$ 159,708,460</b>	<b>\$ 10,860</b>	<b>0.01%</b>
<b>Administration - (ADM)</b>													
4S3	766-661	Hilltop Utility Reimbursement	\$ 189,285	\$ 121,872	\$ 184,092	\$ 182,191	\$500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 0	0.00%
<b>(ADM) Sub-Total General Services Fund Group</b>			<b>\$ 189,285</b>	<b>\$ 121,872</b>	<b>\$ 184,092</b>	<b>\$ 182,191</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>0.00%</b>
830	761-603	Salvage & Exchange - Administration	\$ 13,000	---	\$ 21,650	\$ 0	\$22,070	\$ 22,070	\$ 0	0.00%	\$ 22,070	\$ 0	0.00%
036	766-321	Operating Expense - Administration	\$ 4,389,824	\$ 4,207,183	\$ 3,893,422	\$ 3,719,803	\$4,461,835	\$ 4,461,836	\$ 1	0.00%	\$ 4,461,836	\$ 0	0.00%
<b>(ADM) Sub-Total State Highway Safety Fund Group</b>			<b>\$ 4,402,824</b>	<b>\$ 4,207,183</b>	<b>\$ 3,915,072</b>	<b>\$ 3,719,803</b>	<b>\$ 4,483,905</b>	<b>\$ 4,483,906</b>	<b>\$ 1</b>	<b>0.00%</b>	<b>\$ 4,483,906</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups for: (ADM)</b>			<b>\$ 4,592,109</b>	<b>\$ 4,329,055</b>	<b>\$ 4,099,164</b>	<b>\$ 3,901,994</b>	<b>\$ 4,983,905</b>	<b>\$ 4,983,906</b>	<b>\$ 1</b>	<b>0.00%</b>	<b>\$ 4,983,906</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Debt Service - (DBT)</b>													
036	761-401	Lease Rental Payments	\$ 10,135,212	\$ 11,706,467	\$ 11,654,929	\$ 11,675,152	\$13,663,200	\$ 13,387,100	(\$276,100)	-2.02%	\$ 14,407,000	\$ 1,019,900	7.62%
<b>(DBT) Sub-Total State Highway Safety Fund Group</b>			<b>\$ 10,135,212</b>	<b>\$ 11,706,467</b>	<b>\$ 11,654,929</b>	<b>\$ 11,675,152</b>	<b>\$ 13,663,200</b>	<b>\$ 13,387,100</b>	<b>(\$276,100)</b>	<b>-2.02%</b>	<b>\$ 14,407,000</b>	<b>\$ 1,019,900</b>	<b>7.62%</b>
<b>Subtotal All Budget Fund Groups for: (DBT)</b>			<b>\$ 10,135,212</b>	<b>\$ 11,706,467</b>	<b>\$ 11,654,929</b>	<b>\$ 11,675,152</b>	<b>\$ 13,663,200</b>	<b>\$ 13,387,100</b>	<b>(\$276,100)</b>	<b>-2.02%</b>	<b>\$ 14,407,000</b>	<b>\$ 1,019,900</b>	<b>7.62%</b>
<b>Revenue Distribution - (REV)</b>													
R24	762-619	Unidentified Public Safety Receipts	\$ 1,329,373	\$ 1,709,849	\$ 1,294,396	\$ 1,333,118	\$1,850,005	\$ 1,885,000	\$ 34,995	1.89%	\$ 1,885,000	\$ 0	0.00%
R52	762-623	Security Deposits	---	\$ 70,885	\$ 178,608	\$ 214,511	\$251,375	\$ 250,000	(\$1,375)	-0.55%	\$ 250,000	\$ 0	0.00%
R27	764-608	Patrol Fee Refunds	\$ 12,581	\$ 18,441	\$ 11,782	\$ 19,580	\$35,000	\$ 0	(\$35,000)	-100.00%	\$ 0	\$ 0	N/A
<b>(REV) Sub-Total Holding Account Redistribution Fund</b>			<b>\$ 1,341,954</b>	<b>\$ 1,799,175</b>	<b>\$ 1,484,786</b>	<b>\$ 1,567,209</b>	<b>\$ 2,136,380</b>	<b>\$ 2,135,000</b>	<b>(\$1,380)</b>	<b>-0.06%</b>	<b>\$ 2,135,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups for: (REV)</b>			<b>\$ 1,341,954</b>	<b>\$ 1,799,175</b>	<b>\$ 1,484,786</b>	<b>\$ 1,567,209</b>	<b>\$ 2,136,380</b>	<b>\$ 2,135,000</b>	<b>(\$1,380)</b>	<b>-0.06%</b>	<b>\$ 2,135,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Public Safety, Department of Total</b>			<b>\$ 372,169,667</b>	<b>\$ 394,719,765</b>	<b>\$ 430,870,509</b>	<b>\$ 475,521,324</b>	<b>\$ 635,030,806</b>	<b>\$ 632,578,835</b>	<b>(\$2,451,971)</b>	<b>-0.39%</b>	<b>\$ 638,735,491</b>	<b>\$ 6,156,656</b>	<b>0.97%</b>

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

Line Item Detail by Agency			FY 2001:	FY 2002:	FY 2003:	FY 2004:	Estimated FY 2005:	FY 2006: Appropriations:	\$ Change 2005 to 2006:	% Change 2005 to 2006:	FY 2007: Appropriations:	\$ Change 2006 to 2007:	% Change 2006 to 2007:
<b>PWC Public Works Commission</b>													
038	150-321	SCIP-Operating Expenses	\$ 759,689	\$ 808,591	\$ 816,876	\$ 773,021	\$906,324	\$ 891,324	(\$15,000)	-1.66%	\$ 919,397	\$ 28,073	3.15%
<b>Sub-Total Local Infrastructure Improvement Fund Grou</b>			<b>\$ 759,689</b>	<b>\$ 808,591</b>	<b>\$ 816,876</b>	<b>\$ 773,021</b>	<b>\$ 906,324</b>	<b>\$ 891,324</b>	<b>(\$15,000)</b>	<b>-1.66%</b>	<b>\$ 919,397</b>	<b>\$ 28,073</b>	<b>3.15%</b>
052	150-402	LTIP-Operating	\$ 322,736	\$ 327,675	\$ 282,359	\$ 252,003	\$298,441	\$ 294,245	(\$4,196)	-1.41%	\$ 306,509	\$ 12,264	4.17%
052	150-701	Local Transportation Improvement Prog	---	---	\$ 70,155,191	\$ 71,492,577	\$82,309,794	\$ 66,000,000	(\$16,309,794)	-19.82%	\$ 66,000,000	\$ 0	0.00%
<b>Sub-Total Local Transportation Improvement Program</b>			<b>\$ 322,736</b>	<b>\$ 327,675</b>	<b>\$ 70,437,550</b>	<b>\$ 71,744,580</b>	<b>\$ 82,608,235</b>	<b>\$ 66,294,245</b>	<b>(\$16,313,990)</b>	<b>-19.75%</b>	<b>\$ 66,306,509</b>	<b>\$ 12,264</b>	<b>0.02%</b>
<b>Subtotal All Budget Fund Groups - OTHER</b>			<b>\$ 1,082,424</b>	<b>\$ 1,136,266</b>	<b>\$ 71,254,426</b>	<b>\$ 72,517,601</b>	<b>\$ 83,514,559</b>	<b>\$ 67,185,569</b>	<b>(\$16,328,990)</b>	<b>-19.55%</b>	<b>\$ 67,225,906</b>	<b>\$ 40,337</b>	<b>0.06%</b>
<b>Public Works Commission Total</b>			<b>\$ 1,082,424</b>	<b>\$ 1,136,266</b>	<b>\$ 71,254,426</b>	<b>\$ 72,517,601</b>	<b>\$ 83,514,559</b>	<b>\$ 67,185,569</b>	<b>(\$16,328,990)</b>	<b>-19.55%</b>	<b>\$ 67,225,906</b>	<b>\$ 40,337</b>	<b>0.06%</b>
<b>DOT Transportation, Department of</b>													
4N4	776-661	Rail Transportation-State	\$ 2,790,920	\$ 79,786	\$ 0	\$ 0	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4A3	776-665	Railroad Crossing Safety Devices	---	\$ 405,150	\$ 149,250	\$ 1,500	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Sub-Total State Special Revenue Fund Group</b>			<b>\$ 2,790,920</b>	<b>\$ 484,936</b>	<b>\$ 149,250</b>	<b>\$ 1,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
002	770-003	Administration-State-Debt Service	\$ 14,928,858	\$ 14,561,501	\$ 14,139,096	\$ 13,802,440	\$13,395,900	\$ 13,074,500	(\$321,400)	-2.40%	\$ 10,923,100	(\$2,151,400)	-16.45%
212	770-005	Infrastructure Debt Service-Federal	\$ 11,276,966	\$ 27,123,726	\$ 48,855,745	\$ 65,541,596	\$78,696,100	\$ 0	(\$78,696,100)	-100.00%	\$ 0	\$ 0	N/A
214	770-401	Infrastructure Debt Service-Federal	---	---	---	---	\$0	\$ 80,182,400	\$ 80,182,400	N/A	\$ 105,129,400	\$ 24,947,000	31.11%
4T5	770-609	Administration Memorial Fund	---	---	\$ 0	\$ 0	\$5,000	---	---	N/A	---	---	N/A
002	771-411	Planning and Research-State	\$ 8,445,732	\$ 9,463,915	\$ 11,909,794	\$ 14,645,322	\$18,836,508	\$ 19,000,000	\$ 163,492	0.87%	\$ 19,112,000	\$ 112,000	0.59%
002	771-412	Planning and Research-Federal	\$ 19,713,696	\$ 22,383,852	\$ 28,301,220	\$ 26,849,202	\$35,644,900	\$ 40,000,000	\$ 4,355,100	12.22%	\$ 40,000,000	\$ 0	0.00%
002	772-421	Highway Construction-State	\$ 426,843,540	\$ 442,914,758	\$ 529,975,339	\$ 437,276,063	\$469,780,761	\$ 585,240,305	\$ 115,459,544	24.58%	\$ 578,969,730	(\$6,270,575)	-1.07%
002	772-422	Highway Construction-Federal	\$ 745,503,568	\$ 834,488,265	\$ 783,012,704	\$ 756,233,868	\$766,001,700	\$ 1,021,500,000	\$ 255,498,300	33.35%	\$ 1,131,500,000	\$ 110,000,000	10.77%
212	772-423	Infrastructure Lease Payments-Federal	\$ 11,960,499	\$ 9,807,250	\$ 12,071,260	\$ 11,752,277	\$12,537,300	\$ 0	(\$12,537,300)	-100.00%	\$ 0	\$ 0	N/A
002	772-424	Highway Construction-Other	\$ 35,885,879	\$ 33,662,210	\$ 45,804,282	\$ 58,759,131	\$51,000,000	\$ 62,500,000	\$ 11,500,000	22.55%	\$ 53,500,000	(\$9,000,000)	-14.40%
212	772-426	Highway Infrastructure Bank-Federal	\$ 5,508,501	\$ 1,794,911	\$ 4,671,591	\$ 2,298,271	\$2,620,000	\$ 1,500,000	(\$1,120,000)	-42.75%	\$ 2,000,000	\$ 500,000	33.33%
212	772-427	Highway Infrastructure Bank-State	\$ 6,485,252	\$ 9,214,092	\$ 18,897,008	\$ 6,191,548	\$11,000,000	\$ 9,353,400	(\$1,646,600)	-14.97%	\$ 12,853,400	\$ 3,500,000	37.42%
212	772-429	Highway Infrastructure Bank-Local	---	---	---	---	---	\$ 12,500,000	---	N/A	\$ 12,500,000	\$ 0	0.00%
212	772-430	Infrastruct. Debt Res Title 23-49	---	---	---	---	\$0	\$ 1,500,000	\$ 1,500,000	N/A	\$ 1,500,000	\$ 0	0.00%
213	772-432	Roadway Infrastructure Bank-Local	---	---	---	---	\$0	\$ 7,000,000	\$ 7,000,000	N/A	\$ 7,000,000	\$ 0	0.00%
214	772-434	Infrastructure Lease Payments-Federal	---	---	---	---	\$0	\$ 12,537,100	\$ 12,537,100	N/A	\$ 12,536,000	(\$1,100)	-0.01%
002	773-431	Highway Maintenance-State	\$ 338,726,408	\$ 350,559,234	\$ 382,428,554	\$ 395,140,339	\$380,158,166	\$ 386,527,582	\$ 6,369,416	1.68%	\$ 393,313,472	\$ 6,785,890	1.76%
212	775-406	Transit Infrastructure Bank-Federal	\$ 5,137,773	---	\$ 0	\$ 171,542	\$2,249,108	\$ 0	(\$2,249,108)	-100.00%	\$ 0	\$ 0	N/A

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2001:</b>	<b>FY 2002:</b>	<b>FY 2003:</b>	<b>FY 2004:</b>	<b>Estimated FY 2005:</b>	<b>FY 2006: Appropriations:</b>	<b>\$ Change 2005 to 2006:</b>	<b>% Change 2005 to 2006:</b>	<b>FY 2007: Appropriations:</b>	<b>\$ Change 2006 to 2007:</b>	<b>% Change 2006 to 2007:</b>
<b>DOT Transportation, Department of</b>													
212	775-407	Transit Infrastructure Bank-State	---	---	\$ 2,725,000	---	\$2,725,000	\$ 0	(\$2,725,000)	-100.00%	\$ 0	\$ 0	N/A
212	775-408	Transit Infrastructure Bank-Local	---	---	---	---	---	\$ 2,500,000	---	N/A	\$ 2,500,000	\$ 0	0.00%
002	775-452	Public Transportation-Federal	\$ 27,980,488	\$ 37,509,809	\$ 23,935,865	\$ 23,943,231	\$27,000,000	\$ 30,000,000	\$ 3,000,000	11.11%	\$ 30,365,000	\$ 365,000	1.22%
002	775-454	Public Transportation-Other	\$ 741,310	\$ 305,426	\$ 830,438	\$ 330,136	\$1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%
002	775-459	Elderly and Disabled Special Equipmen	\$ 3,018,300	\$ 1,239,692	\$ 3,174,647	\$ 1,044,567	\$4,230,000	\$ 4,595,000	\$ 365,000	8.63%	\$ 4,595,000	\$ 0	0.00%
213	775-460	Transit Infrastructure Bank-Local	---	---	---	---	\$0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 1,000,000	\$ 0	0.00%
002	776-462	Grade Crossings-Federal	\$ 9,402,856	\$ 18,523,069	\$ 23,305,250	\$ 10,472,055	\$15,000,000	\$ 15,000,000	\$ 0	0.00%	\$ 15,000,000	\$ 0	0.00%
002	777-472	Airport Improvements-Federal	\$ 94,735	---	\$ 0	\$ 30,000	\$405,000	\$ 405,000	\$ 0	0.00%	\$ 405,000	\$ 0	0.00%
002	777-475	Aviation Administration	\$ 2,670,232	\$ 2,838,381	\$ 3,195,747	\$ 3,322,960	\$3,862,100	\$ 4,007,600	\$ 145,500	3.77%	\$ 4,046,900	\$ 39,300	0.98%
213	777-477	Aviation Infrastructure Bank-State	\$ 356,653	\$ 18,592	\$ 0	\$ 0	\$0	\$ 3,000,000	\$ 3,000,000	N/A	\$ 3,000,000	\$ 0	0.00%
213	777-478	Aviation Infrastructure Bank-Local	---	---	---	---	\$0	\$ 7,000,000	\$ 7,000,000	N/A	\$ 7,000,000	\$ 0	0.00%
002	779-491	Administration-State	\$ 93,354,556	\$ 95,763,137	\$ 101,632,474	\$ 113,122,638	\$124,007,971	\$ 119,624,513	(\$4,383,458)	-3.53%	\$ 121,057,898	\$ 1,433,385	1.20%
<b>Sub-Total Highway Operating Fund Group</b>			<b>\$ 1,768,035,801</b>	<b>\$ 1,912,171,821</b>	<b>\$ 2,038,866,014</b>	<b>\$ 1,940,927,186</b>	<b>\$ 2,020,655,514</b>	<b>\$ 2,441,047,400</b>	<b>\$ 420,391,886</b>	<b>20.80%</b>	<b>\$ 2,571,306,900</b>	<b>\$ 130,259,500</b>	<b>5.34%</b>
045	772-428	Highway Infrastructure Bank-Bonds	\$ 23,206,420	\$ 57,902,336	\$ 116,419,305	\$ 99,792,739	\$65,822,913	\$ 180,000,000	\$ 114,177,087	173.46%	\$ 160,000,000	(\$20,000,000)	-11.11%
<b>Sub-Total Infrastructure Bank Obligations Fund Group</b>			<b>\$ 23,206,420</b>	<b>\$ 57,902,336</b>	<b>\$ 116,419,305</b>	<b>\$ 99,792,739</b>	<b>\$ 65,822,913</b>	<b>\$ 180,000,000</b>	<b>\$ 114,177,087</b>	<b>173.46%</b>	<b>\$ 160,000,000</b>	<b>(\$20,000,000)</b>	<b>-11.11%</b>
042	772-723	Highway Construction-Bonds	\$ 190,065,879	\$ 139,322,854	\$ 113,577,212	\$ 105,716,295	\$220,000,000	\$ 220,000,000	\$ 0	0.00%	\$ 150,000,000	(\$70,000,000)	-31.82%
<b>Sub-Total Highway Capital Improvement Fund Group</b>			<b>\$ 190,065,879</b>	<b>\$ 139,322,854</b>	<b>\$ 113,577,212</b>	<b>\$ 105,716,295</b>	<b>\$ 220,000,000</b>	<b>\$ 220,000,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 150,000,000</b>	<b>(\$70,000,000)</b>	<b>-31.82%</b>
<b>Subtotal All Budget Fund Groups - OTHER</b>			<b>\$ 1,984,099,020</b>	<b>\$ 2,109,881,947</b>	<b>\$ 2,269,011,781</b>	<b>\$ 2,146,437,720</b>	<b>\$ 2,306,478,427</b>	<b>\$ 2,841,047,400</b>	<b>\$ 534,568,973</b>	<b>23.18%</b>	<b>\$ 2,881,306,900</b>	<b>\$ 40,259,500</b>	<b>1.42%</b>
<b>Transportation, Department of Total</b>			<b>\$ 1,984,099,020</b>	<b>\$ 2,109,881,947</b>	<b>\$ 2,269,011,781</b>	<b>\$ 2,146,437,720</b>	<b>\$ 2,306,478,427</b>	<b>\$ 2,841,047,400</b>	<b>\$ 534,568,973</b>	<b>23.18%</b>	<b>\$ 2,881,306,900</b>	<b>\$ 40,259,500</b>	<b>1.42%</b>
<b>Transportation Budget Total</b>			<b>\$ 2,370,548,519</b>	<b>\$ 2,515,467,576</b>	<b>\$ 2,781,377,079</b>	<b>\$ 2,705,257,344</b>	<b>\$ 3,037,723,692</b>	<b>\$ 3,559,511,704</b>	<b>\$ 521,788,012</b>	<b>17.18%</b>	<b>\$ 3,605,968,197</b>	<b>\$ 46,456,493</b>	<b>1.31%</b>
<b>GRAND TOTAL</b>			<b>\$ 2,370,548,519</b>	<b>\$ 2,515,467,576</b>	<b>\$ 2,781,377,079</b>	<b>\$ 2,705,257,344</b>	<b>\$ 3,037,723,692</b>	<b>\$ 3,559,511,704</b>	<b>\$ 521,788,012</b>	<b>17.18%</b>	<b>\$ 3,605,968,197</b>	<b>\$ 46,456,493</b>	<b>1.31%</b>