



# **BUDGET IN DETAIL**

## ***Amended Substitute House Bill 2*** ***128th General Assembly***

***Transportation Budget Bill***  
***(FY 2010 – FY 2011)***

**As Enacted**  
**(with FY 2009 actual expenditures)**

**Legislative Service Commission**  
**August 13, 2010**

**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

**Line Item Detail by Agency**

	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010 Appropriations</i>	<i>\$ Change 2009 to 2010</i>	<i>% Change 2009 to 2010</i>	<i>FY 2011 Appropriations</i>	<i>\$ Change to 2011</i>	<i>% Change to 2011</i>
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**Report For: Transportation Budget**

**Version: Enacted**

**DOT Department of Transportation**

2120	772426	Highway Infrastructure Bank-Federal	\$ 4,409,995	\$ 9,168,792	\$ 4,018,649	(\$5,150,143)	-56.17%	\$ 4,018,649	\$ 0	0.00%
2120	772427	Highway Infrastructure Bank-State	\$ 11,445,406	\$ 17,758,977	\$ 10,209,272	(\$7,549,705)	-42.51%	\$ 10,209,272	\$ 0	0.00%
2120	772429	Highway Infrastructure Bank-Local	\$ 0	\$ 0	\$ 11,499,999	\$ 0	N/A	\$ 11,499,999	\$ 0	0.00%
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 0	\$ 445,959	\$ 1,500,000	\$ 1,054,041	236.35%	\$ 1,500,000	\$ 0	0.00%
2120	775408	Transit Infrastructure Bank-Local	\$ 0	\$ 0	\$ 812,685	\$ 0	N/A	\$ 812,685	\$ 0	0.00%
2120	775455	Title 49 Infrastructure Bank - State	\$ 0	\$ 0	\$ 312,795	\$ 0	N/A	\$ 312,795	\$ 0	0.00%
2130	772431	Roadway Infrastructure Bank - State	\$ 760,395	\$ 4,027,369	\$ 1,000,000	(\$3,027,369)	-75.17%	\$ 1,000,000	\$ 0	0.00%
2130	772432	Roadway Infrastructure Bank-Local	\$ 0	\$ 0	\$ 6,000,000	\$ 0	N/A	\$ 6,000,000	\$ 0	0.00%
2130	772433	Infrastructure Debt Reserve - State	\$ 269,630	\$ 298,506	\$ 2,000,000	\$ 1,701,494	570.00%	\$ 2,000,000	\$ 0	0.00%
2130	775457	Transit Infrastructure Bank - State	\$ 0	\$ 0	\$ 312,082	\$ 0	N/A	\$ 312,082	\$ 0	0.00%
2130	775460	Transit Infrastructure Bank-Local	\$ 0	\$ 0	\$ 1,000,000	\$ 0	N/A	\$ 1,000,000	\$ 0	0.00%
2130	777477	Aviation Infrastructure Bank-State	\$ 0	\$ 0	\$ 3,500,000	\$ 3,500,000	N/A	\$ 3,500,000	\$ 0	0.00%
2130	777478	Aviation Infrastructure Bank-Local	\$ 0	\$ 0	\$ 6,000,000	\$ 0	N/A	\$ 6,000,000	\$ 0	0.00%
7002	770003	Administration-State-Debt Service	\$ 10,519,831	\$ 3,595,837	\$ 3,415,700	(\$180,137)	-5.01%	\$ 1,821,000	(\$1,594,700)	-46.69%
7002	771411	Planning and Research-State	\$ 16,153,413	\$ 15,928,527	\$ 21,044,516	\$ 5,115,989	32.12%	\$ 21,463,169	\$ 418,653	1.99%
7002	771412	Planning and Research-Federal	\$ 25,963,607	\$ 27,535,392	\$ 23,970,770	(\$3,564,622)	-12.95%	\$ 24,214,310	\$ 243,540	1.02%
7002	772421	Highway Construction-State	\$ 468,788,283	\$ 504,014,770	\$ 542,801,332	\$ 38,786,562	7.70%	\$ 517,419,558	(\$25,381,774)	-4.68%
7002	772422	Highway Construction-Federal	\$ 948,975,766	\$ 913,799,780	\$ 1,091,378,700	\$ 177,578,920	19.43%	\$ 1,065,737,629	(\$25,641,071)	-2.35%
7002	772424	Highway Construction-Other	\$ 67,129,058	\$ 80,463,637	\$ 121,377,011	\$ 40,913,374	50.85%	\$ 109,694,836	(\$11,682,175)	-9.62%
7002	772437	GARVEE Debt Service - State	\$ 6,937,210	\$ 15,861,155	\$ 21,778,200	\$ 5,917,046	37.31%	\$ 27,547,900	\$ 5,769,700	26.49%
7002	772438	GARVEE Debt Service - Federal	\$ 111,870,317	\$ 134,449,161	\$ 131,814,700	(\$2,634,461)	-1.96%	\$ 136,513,200	\$ 4,698,500	3.56%
7002	773431	Highway Maintenance-State	\$ 388,768,820	\$ 381,100,837	\$ 405,633,542	\$ 24,532,705	6.44%	\$ 425,329,858	\$ 19,696,316	4.86%
7002	775452	Public Transportation-Federal	\$ 29,436,638	\$ 31,314,045	\$ 27,060,785	(\$4,253,260)	-13.58%	\$ 27,060,785	\$ 0	0.00%
7002	775454	Public Transportation-Other	\$ 627,319	\$ 1,072,319	\$ 1,500,000	\$ 427,681	39.88%	\$ 1,500,000	\$ 0	0.00%
7002	775459	Elderly and Disabled Special Equipment	\$ 2,345,864	\$ 3,877,994	\$ 4,730,000	\$ 852,006	21.97%	\$ 4,730,000	\$ 0	0.00%
7002	776462	Grade Crossings-Federal	\$ 10,423,806	\$ 8,080,116	\$ 15,000,000	\$ 6,919,884	85.64%	\$ 15,000,000	\$ 0	0.00%
7002	777472	Airport Improvements-Federal	\$ 26,464	\$ 74,796	\$ 405,000	\$ 330,204	441.47%	\$ 405,000	\$ 0	0.00%

**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Appropriations</b>	<b>\$ Change 2009 to 2010</b>	<b>% Change 2009 to 2010</b>	<b>FY 2011 Appropriations</b>	<b>\$ Change to 2011</b>	<b>% Change to 2011</b>
<b>DOT Department of Transportation</b>										
7002	777475	Aviation Administration	\$ 3,536,481	\$ 3,512,702	\$ 4,945,697	\$ 1,432,995	40.79%	\$ 5,186,959	\$ 241,262	4.88%
7002	779491	Administration-State	\$ 105,191,149	\$ 100,948,385	\$ 131,087,437	\$ 30,139,052	29.86%	\$ 134,889,042	\$ 3,801,605	2.90%
<b>Sub-Total Highway Operating Fund Group</b>			<b>\$ 2,213,579,452</b>	<b>\$ 2,257,329,057</b>	<b>\$ 2,596,108,872</b>	<b>\$ 338,779,815</b>	<b>15.01%</b>	<b>\$ 2,566,678,728</b>	<b>(\$29,430,144)</b>	<b>-1.13%</b>
4N40	776663	Panhandle Lease Reserve Payments	\$0	\$0	\$ 762,600	\$0	N/A	\$ 764,300	\$ 1,700	0.22%
4N40	776664	Rail Transportation-Other	\$ 1,751,100	\$ 1,439,289	\$ 2,111,500	\$ 672,211	46.70%	\$ 2,111,500	\$ 0	0.00%
5W90	777615	County Airport Maintenance	\$ 521,877	\$ 175,613	\$ 620,000	\$ 444,387	253.05%	\$ 620,000	\$ 0	0.00%
<b>Sub-Total State Special Revenue Fund Group</b>			<b>\$ 2,272,977</b>	<b>\$ 1,614,902</b>	<b>\$ 3,494,100</b>	<b>\$ 1,879,198</b>	<b>116.37%</b>	<b>\$ 3,495,800</b>	<b>\$ 1,700</b>	<b>0.05%</b>
7045	772428	Highway Infrastructure Bank-Bonds	\$ 246,958,336	\$ 301,833,819	\$ 71,000,000	(\$230,833,819)	-76.48%	\$ 65,000,000	(\$6,000,000)	-8.45%
<b>Sub-Total Infrastructure Bank Obligations Fund Group</b>			<b>\$ 246,958,336</b>	<b>\$ 301,833,819</b>	<b>\$ 71,000,000</b>	<b>(\$230,833,819)</b>	<b>-76.48%</b>	<b>\$ 65,000,000</b>	<b>(\$6,000,000)</b>	<b>-8.45%</b>
7042	772723	Highway Construction-Bonds	\$ 164,225,624	\$ 83,317,212	\$ 194,000,000	\$ 110,682,788	132.85%	\$ 163,000,000	(\$31,000,000)	-15.98%
<b>Sub-Total Highway Capital Improvement Fund Group</b>			<b>\$ 164,225,624</b>	<b>\$ 83,317,212</b>	<b>\$ 194,000,000</b>	<b>\$ 110,682,788</b>	<b>132.85%</b>	<b>\$ 163,000,000</b>	<b>(\$31,000,000)</b>	<b>-15.98%</b>
<b>Department of Transportation Total</b>			<b>\$ 2,627,036,389</b>	<b>\$ 2,644,094,990</b>	<b>\$ 2,864,602,972</b>	<b>\$ 220,507,982</b>	<b>8.34%</b>	<b>\$ 2,798,174,528</b>	<b>(\$66,428,444)</b>	<b>-2.32%</b>
<b>DPS Department of Public Safety</b>										
4W40	762321	Operating Expense - BMV	\$ 72,979,377	\$ 70,861,820	\$ 85,145,103	\$ 14,283,283	20.16%	\$ 89,005,103	\$ 3,860,000	4.53%
4W40	762410	Registrations Supplement	\$ 25,799,590	\$ 23,979,456	\$ 31,753,145	\$ 7,773,689	32.42%	\$ 32,480,610	\$ 727,465	2.29%
5V10	762682	License Plate Contributions	\$ 1,864,434	\$ 1,904,753	\$ 2,100,000	\$ 195,247	10.25%	\$ 2,100,000	\$ 0	0.00%
7036	761321	Operating Expense - Information and Education	\$ 2,405,567	\$ 3,438,150	\$ 8,819,954	\$ 5,381,804	156.53%	\$ 8,828,661	\$ 8,707	0.10%
7036	761401	Lease Rental Payments	\$ 13,312,258	\$ 13,305,933	\$ 13,337,000	\$ 31,067	0.23%	\$ 11,836,200	(\$1,500,800)	-11.25%
7036	761402	Traffic Safety Match	\$ 277,137	\$ 277,137	\$ 0	(\$277,137)	-100.00%	\$ 0	\$ 0	N/A
7036	764033	Minor Capital Projects	\$ 1,220,571	\$ 770,511	\$ 1,250,000	\$ 479,489	62.23%	\$ 1,250,000	\$ 0	0.00%
7036	764321	Operating Expense - Highway Patrol	\$ 238,505,160	\$ 235,370,021	\$ 269,887,828	\$ 34,517,807	14.67%	\$ 269,975,259	\$ 87,431	0.03%
7036	764605	Motor Carrier Enforcement Expenses	\$ 2,399,000	\$ 2,443,657	\$ 3,340,468	\$ 896,811	36.70%	\$ 3,340,468	\$ 0	0.00%
7036	766321	Operating Expense - Administration	\$ 4,080,506	\$ 3,929,051	\$ 0	(\$3,929,051)	-100.00%	\$ 0	\$ 0	N/A
8300	761603	Salvage & Exchange - Administration	\$0	\$ 1,350	\$ 20,800	\$ 19,451	1,441.31%	\$ 21,632	\$ 832	4.00%
8310	761610	Information & Education - Federal	\$ 295,464	\$ 537,613	\$ 468,982	(\$68,631)	-12.77%	\$ 468,982	\$ 0	0.00%
8310	764610	Patrol - Federal	\$ 2,147,353	\$ 1,364,274	\$ 2,455,484	\$ 1,091,210	79.98%	\$ 2,455,484	\$ 0	0.00%
8310	764659	Transportation Enforcement - Federal	\$ 5,235,814	\$ 4,963,342	\$ 6,132,592	\$ 1,169,250	23.56%	\$ 6,132,592	\$ 0	0.00%
8310	765610	EMS - Federal	\$ 197,557	\$ 372,484	\$ 582,007	\$ 209,523	56.25%	\$ 582,007	\$ 0	0.00%

**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Appropriations</b>	<b>\$ Change 2009 to 2010</b>	<b>% Change 2009 to 2010</b>	<b>FY 2011 Appropriations</b>	<b>\$ Change to 2011</b>	<b>% Change to 2011</b>
<b>DPS Department of Public Safety</b>										
8310	767610	Liquor Enforcement - Federal	\$ 127,534	\$ 189,898	\$ 514,184	\$ 324,286	170.77%	\$ 514,184	\$ 0	0.00%
8310	769610	Food Stamp Trafficking Enforcement - Federal	\$ 835,670	\$ 685,019	\$ 1,032,135	\$ 347,116	50.67%	\$ 1,032,135	\$ 0	0.00%
8310	769631	Homeland Security - Federal	\$ 1,090,851	\$ 1,294,142	\$ 2,100,000	\$ 805,858	62.27%	\$ 2,184,000	\$ 84,000	4.00%
8320	761612	Traffic Safety - Federal	\$ 10,909,900	\$ 10,975,308	\$ 16,577,565	\$ 5,602,257	51.04%	\$ 16,577,565	\$ 0	0.00%
8350	762616	Financial Responsibility Compliance	\$ 4,252,072	\$ 4,679,373	\$ 6,063,600	\$ 1,384,227	29.58%	\$ 6,063,600	\$ 0	0.00%
8370	764602	Turnpike Policing	\$ 9,489,113	\$ 10,784,035	\$ 11,553,959	\$ 769,924	7.14%	\$ 11,553,959	\$ 0	0.00%
8380	764606	Patrol Reimbursement	\$ 8,492	\$ 77,108	\$ 100,000	\$ 22,892	29.69%	\$ 100,000	\$ 0	0.00%
83C0	764630	Contraband, Forfeiture, Other	\$ 83,764	\$ 339,075	\$ 622,894	\$ 283,819	83.70%	\$ 622,894	\$ 0	0.00%
83F0	764657	Law Enforcement Automated Data System	\$ 6,231,774	\$ 5,414,839	\$ 10,984,978	\$ 5,570,139	102.87%	\$ 9,053,266	(\$1,931,712)	-17.59%
83G0	764633	OMVI Enforcement/Education	\$ 452,582	\$ 548,606	\$ 650,000	\$ 101,394	18.48%	\$ 650,000	\$ 0	0.00%
83J0	764693	Highway Patrol Justice Contraband	\$ 271,520	\$ 86,953	\$ 2,100,000	\$ 2,013,047	2,315.09%	\$ 2,100,000	\$ 0	0.00%
83M0	765624	Operating Expenses - Trauma and EMS	\$ 2,336,808	\$ 2,240,989	\$ 2,915,113	\$ 674,124	30.08%	\$ 2,924,562	\$ 9,449	0.32%
83N0	761611	Elementary School Seat Belt Program	\$ 203,116	\$ 212,369	\$ 390,000	\$ 177,631	83.64%	\$ 405,600	\$ 15,600	4.00%
83P0	765637	EMS Grants	\$ 3,757,367	\$ 2,518,642	\$ 4,562,912	\$ 2,044,270	81.17%	\$ 4,562,912	\$ 0	0.00%
83R0	762639	Local Immobilization Reimbursement	\$ 529,461	\$ 419,569	\$ 750,000	\$ 330,431	78.75%	\$ 750,000	\$ 0	0.00%
83T0	764694	Highway Patrol Treasury Contraband	\$ 0	\$ 0	\$ 21,000	\$ 21,000	N/A	\$ 21,000	\$ 0	0.00%
8400	764607	State Fair Security	\$ 1,174,457	\$ 1,267,181	\$ 1,396,283	\$ 129,102	10.19%	\$ 1,396,283	\$ 0	0.00%
8400	764617	Security and Investigations	\$ 9,586,812	\$ 9,950,086	\$ 6,317,530	(\$3,632,556)	-36.51%	\$ 6,432,686	\$ 115,156	1.82%
8400	764626	State Fairgrounds Police Force	\$ 864,471	\$ 935,531	\$ 830,769	(\$104,762)	-11.20%	\$ 849,883	\$ 19,114	2.30%
8400	769632	Homeland Security - Operating	\$ 1,191,873	\$ 1,502,246	\$ 1,552,049	\$ 49,803	3.32%	\$ 1,614,131	\$ 62,082	4.00%
8410	764603	Salvage and Exchange - Highway Patrol	\$ 0	\$ 1,339,399	\$ 1,339,399	\$ 0	0.00%	\$ 1,339,399	\$ 0	0.00%
8440	761613	Seat Belt Education Program	\$ 508,478	\$ 239,054	\$ 400,000	\$ 160,946	67.33%	\$ 400,000	\$ 0	0.00%
8460	761625	Motorcycle Safety Education	\$ 2,501,450	\$ 2,204,706	\$ 3,324,987	\$ 1,120,281	50.81%	\$ 3,538,903	\$ 213,916	6.43%
8490	762627	Automated Title Processing Board	\$ 8,738,142	\$ 12,626,060	\$ 19,240,839	\$ 6,614,779	52.39%	\$ 19,240,839	\$ 0	0.00%
<b>Sub-Total State Highway Safety Fund Group</b>			<b>\$ 435,865,493</b>	<b>\$ 434,049,740</b>	<b>\$ 520,633,559</b>	<b>\$ 86,583,819</b>	<b>19.95%</b>	<b>\$ 522,404,799</b>	<b>\$ 1,771,240</b>	<b>0.34%</b>
4P60	768601	Justice Program Services	\$ 74,755	\$ 107,249	\$ 1,070,962	\$ 963,713	898.58%	\$ 1,109,004	\$ 38,042	3.55%
4S20	764660	MARCS Maintenance	\$ 342	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4S30	766661	Hilltop Utility Reimbursement	\$ 412,515	\$ 348,646	\$ 520,000	\$ 171,354	49.15%	\$ 540,800	\$ 20,800	4.00%
5330	763601	State Disaster Relief	\$ 7,399,599	\$ 6,006,033	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A

**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

<b>Line Item Detail by Agency</b>			<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Appropriations</b>	<b>\$ Change 2009 to 2010</b>	<b>% Change 2009 to 2010</b>	<b>FY 2011 Appropriations</b>	<b>\$ Change to 2011</b>	<b>% Change to 2011</b>
<b>DPS Department of Public Safety</b>										
5ET0	768625	Drug Law Enforcement	\$ 719,406	\$ 800,000	\$ 4,200,000	\$ 3,400,000	425.00%	\$ 4,200,000	\$ 0	0.00%
5Y10	764695	Highway Patrol Continuing Professional Training	\$ 0	\$ 0	\$ 280,820	\$ 0	N/A	\$ 280,820	\$ 0	0.00%
5Y10	767696	Investigative Unit Continuing Professional Training	\$ 2,300	\$ 5,853	\$ 15,000	\$ 9,147	156.28%	\$ 15,000	\$ 0	0.00%
<b>Sub-Total General Services Fund Group</b>			<b>\$ 8,608,915</b>	<b>\$ 7,267,781</b>	<b>\$ 6,086,782</b>	<b>(\$1,180,999)</b>	<b>-16.25%</b>	<b>\$ 6,145,624</b>	<b>\$ 58,842</b>	<b>0.97%</b>
3290	763645	Federal Mitigation Program	\$ 4,409,648	\$ 9,290,276	\$ 10,801,636	\$ 1,511,360	16.27%	\$ 11,233,702	\$ 432,066	4.00%
3370	763609	Federal Disaster Relief	\$ 27,124,441	\$ 58,423,627	\$ 27,707,636	(\$30,715,991)	-52.57%	\$ 27,707,636	\$ 0	0.00%
3390	763647	Emergency Management Assistance and Training	\$ 35,091,644	\$ 50,421,270	\$ 84,031,935	\$ 33,610,665	66.66%	\$ 84,072,023	\$ 40,088	0.05%
3AY0	768606	Federal Justice Grants	\$ 1,056,934	\$ 478,755	\$ 1,020,000	\$ 541,245	113.05%	\$ 745,000	(\$275,000)	-26.96%
3CB0	768691	Federal Justice Grants - FFY06	\$ 3,263,537	\$ 699,953	\$ 920,000	\$ 220,047	31.44%	\$ 795,000	(\$125,000)	-13.59%
3CC0	768609	Justice Assistance Grant - FFY07	\$ 2,186,556	\$ 5,895,490	\$ 1,450,000	(\$4,445,490)	-75.40%	\$ 1,215,000	(\$235,000)	-16.21%
3CD0	768610	Justice Assistance Grant FFY08	\$ 0	\$ 819,335	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3DE0	768612	Justice Assistance Grants	\$ 0	\$ 0	\$ 36,146,492	\$ 0	N/A	\$ 1,902,447	(\$34,244,045)	-94.74%
3L50	768604	Justice Program	\$ 11,073,465	\$ 10,701,661	\$ 12,056,300	\$ 1,354,639	12.66%	\$ 12,056,300	\$ 0	0.00%
3N50	763644	US Department of Energy Agreement	\$ 27,243	\$ 18,000	\$ 31,358	\$ 13,358	74.22%	\$ 31,672	\$ 314	1.00%
<b>Sub-Total Federal Special Revenue Fund Group</b>			<b>\$ 84,233,468</b>	<b>\$ 136,748,367</b>	<b>\$ 174,165,357</b>	<b>\$ 37,416,990</b>	<b>27.36%</b>	<b>\$ 139,758,780</b>	<b>(\$34,406,577)</b>	<b>-19.76%</b>
4V30	763662	EMA Service and Reimbursement	\$ 333,168	\$ 332,046	\$ 4,474,751	\$ 4,142,705	1,247.63%	\$ 4,653,743	\$ 178,992	4.00%
5390	762614	Motor Vehicle Dealers Board	\$ 29,350	\$ 15,679	\$ 200,000	\$ 184,321	1,175.60%	\$ 200,000	\$ 0	0.00%
5B90	766632	Private Investigator and Security Guard Provider	\$ 847,671	\$ 932,728	\$ 1,341,478	\$ 408,750	43.82%	\$ 1,395,137	\$ 53,659	4.00%
5BK0	768687	Criminal Justice Services - Operating	\$ 396,653	\$ 313,517	\$ 400,000	\$ 86,483	27.58%	\$ 400,000	\$ 0	0.00%
5BK0	768689	Family Violence Shelter Programs	\$ 1,747,224	\$ 1,532,017	\$ 750,000	(\$782,017)	-51.04%	\$ 750,000	\$ 0	0.00%
5CC0	768607	Public Safety Services	\$ 125,000	\$ 125,000	\$ 0	(\$125,000)	-100.00%	\$ 0	\$ 0	N/A
5CM0	767691	Federal Investigative Seizure	\$ 245,943	\$ 218,558	\$ 642,175	\$ 423,617	193.82%	\$ 642,175	\$ 0	0.00%
5DS0	769630	Homeland Security	\$ 0	\$ 0	\$ 517,350	\$ 0	N/A	\$ 538,044	\$ 20,694	4.00%
5EX0	768690	Disaster Preparedness	\$ 0	\$ 350,000	\$ 0	(\$350,000)	-100.00%	\$ 0	\$ 0	N/A
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 0	\$ 205,550	\$ 1,600,000	\$ 1,394,450	678.40%	\$ 2,750,000	\$ 1,150,000	71.88%
5FL0	769634	Investigations	\$ 0	\$ 0	\$ 1,172,080	\$ 1,172,080	N/A	\$ 1,195,522	\$ 23,442	2.00%
6220	767615	Investigative, Contraband, and Forfeiture	\$ 164,107	\$ 68,411	\$ 375,000	\$ 306,589	448.16%	\$ 375,000	\$ 0	0.00%
6570	763652	Utility Radiological Safety	\$ 1,512,343	\$ 1,318,129	\$ 1,413,889	\$ 95,760	7.26%	\$ 1,415,945	\$ 2,056	0.15%
6810	763653	SARA Title III HAZMAT Planning	\$ 189,402	\$ 240,529	\$ 254,794	\$ 14,265	5.93%	\$ 262,438	\$ 7,644	3.00%

**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

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<b>DPS Department of Public Safety</b>										
8500	767628	Investigative Unit Salvage	\$ 49,000	\$ 19,128	\$ 100,000	\$ 80,872	422.80%	\$ 100,000	\$ 0	0.00%
<b>Sub-Total State Special Revenue Fund Group</b>			<b>\$ 5,639,863</b>	<b>\$ 5,671,292</b>	<b>\$ 13,241,517</b>	<b>\$ 7,570,225</b>	<b>133.48%</b>	<b>\$ 14,678,004</b>	<b>\$ 1,436,487</b>	<b>10.85%</b>
7043	767321	Liquor Enforcement - Operating	\$ 9,968,752	\$ 10,066,603	\$ 12,007,894	\$ 1,941,291	19.28%	\$ 11,897,178	(\$110,716)	-0.92%
<b>Sub-Total Liquor Control Fund Group</b>			<b>\$ 9,968,752</b>	<b>\$ 10,066,603</b>	<b>\$ 12,007,894</b>	<b>\$ 1,941,291</b>	<b>19.28%</b>	<b>\$ 11,897,178</b>	<b>(\$110,716)</b>	<b>-0.92%</b>
5J90	761678	Federal Salvage/GSA	\$ 1,816,380	\$ 2,101,687	\$ 1,500,000	(\$601,687)	-28.63%	\$ 1,500,000	\$ 0	0.00%
<b>Sub-Total Agency Fund Group</b>			<b>\$ 1,816,380</b>	<b>\$ 2,101,687</b>	<b>\$ 1,500,000</b>	<b>(\$601,687)</b>	<b>-28.63%</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>0.00%</b>
R024	762619	Unidentified Public Safety Receipts	\$ 1,594,558	\$ 1,348,226	\$ 1,885,000	\$ 536,774	39.81%	\$ 1,885,000	\$ 0	0.00%
R052	762623	Security Deposits	\$ 245,089	\$ 261,163	\$ 350,000	\$ 88,837	34.02%	\$ 350,000	\$ 0	0.00%
<b>Sub-Total Holding Account Redistribution Fund Group</b>			<b>\$ 1,839,647</b>	<b>\$ 1,609,389</b>	<b>\$ 2,235,000</b>	<b>\$ 625,611</b>	<b>38.87%</b>	<b>\$ 2,235,000</b>	<b>\$ 0</b>	<b>0.00%</b>
L087	767406	Under-Age Tobacco Use Enforcement	\$ 348,515	\$ 374,563	\$ 0	(\$374,563)	-100.00%	\$ 0	\$ 0	N/A
<b>Sub-Total Tobacco Master Settlement Agreement Fund Group</b>			<b>\$ 348,515</b>	<b>\$ 374,563</b>	<b>\$ 0</b>	<b>(\$374,563)</b>	<b>-100.00%</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>Department of Public Safety Total</b>			<b>\$ 548,321,033</b>	<b>\$ 597,889,420</b>	<b>\$ 729,870,109</b>	<b>\$ 131,980,689</b>	<b>22.07%</b>	<b>\$ 698,619,385</b>	<b>(\$31,250,724)</b>	<b>-4.28%</b>
<b>DEV Department of Development</b>										
4W00	195629	Roadwork Development	\$ 11,299,302	\$ 19,344,708	\$ 18,699,900	(\$644,808)	-3.33%	\$ 18,699,900	\$ 0	0.00%
<b>Sub-Total State Special Revenue Fund Group</b>			<b>\$ 11,299,302</b>	<b>\$ 19,344,708</b>	<b>\$ 18,699,900</b>	<b>(\$644,808)</b>	<b>-3.33%</b>	<b>\$ 18,699,900</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Department of Development Total</b>			<b>\$ 11,299,302</b>	<b>\$ 19,344,708</b>	<b>\$ 18,699,900</b>	<b>(\$644,808)</b>	<b>-3.33%</b>	<b>\$ 18,699,900</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>PWC Public Works Commission</b>										
7052	150402	Local Transportation Improvement Program - Operating	\$ 236,551	\$ 242,283	\$ 299,001	\$ 56,718	23.41%	\$ 306,178	\$ 7,177	2.40%
7052	150701	Local Transportation Improvement Program	\$ 71,290,174	\$ 58,752,106	\$ 67,317,000	\$ 8,564,894	14.58%	\$ 67,400,000	\$ 83,000	0.12%
<b>Sub-Total Local Transportation Improvement Program Fund Group</b>			<b>\$ 71,526,725</b>	<b>\$ 58,994,389</b>	<b>\$ 67,616,001</b>	<b>\$ 8,621,612</b>	<b>14.61%</b>	<b>\$ 67,706,178</b>	<b>\$ 90,177</b>	<b>0.13%</b>
7038	150321	State Capital Improvements Program - Operating Expenses	\$ 720,465	\$ 736,719	\$ 897,383	\$ 160,664	21.81%	\$ 918,912	\$ 21,529	2.40%
<b>Sub-Total Local Infrastructure Improvement Fund Group</b>			<b>\$ 720,465</b>	<b>\$ 736,719</b>	<b>\$ 897,383</b>	<b>\$ 160,664</b>	<b>21.81%</b>	<b>\$ 918,912</b>	<b>\$ 21,529</b>	<b>2.40%</b>
<b>Public Works Commission Total</b>			<b>\$ 72,247,190</b>	<b>\$ 59,731,109</b>	<b>\$ 68,513,384</b>	<b>\$ 8,782,275</b>	<b>14.70%</b>	<b>\$ 68,625,090</b>	<b>\$ 111,706</b>	<b>0.16%</b>
<b>Transportation Budget Total</b>			<b>\$ 3,258,903,914</b>	<b>\$ 3,321,060,226</b>	<b>\$ 3,681,686,365</b>	<b>\$ 360,626,139</b>	<b>10.86%</b>	<b>\$ 3,584,118,903</b>	<b>(\$97,567,462)</b>	<b>-2.65%</b>
<b>GRAND TOTAL</b>			<b>\$ 3,258,903,914</b>	<b>\$ 3,321,060,226</b>	<b>\$ 3,681,686,365</b>	<b>\$ 360,626,139</b>	<b>10.86%</b>	<b>\$ 3,584,118,903</b>	<b>(\$97,567,462)</b>	<b>-2.65%</b>

Line Item Detail by Agency

FY 2009

Report For: Transportation Budget

**AGE Department of Aging**

3220	490618	Federal Aging Grants	\$ 1,035,934
3M40	490612	Federal Supportive Services	\$ 2,991,000
<b>Department of Aging Total</b>			<b>\$ 4,026,934</b>

**AGO Attorney General**

3830	055634	Crime Victims Assistance	\$ 1,271,000
4020	055616	Victims of Crime	\$ 2,061,000
<b>Attorney General Total</b>			<b>\$ 3,332,000</b>

**COM Department of Commerce**

3DF0	800606	Federal Stimulus - Underground Storage Tank	\$ 10,000,000
<b>Department of Commerce Total</b>			<b>\$ 10,000,000</b>

**DEV Department of Development**

3080	195603	Housing and Urban Development	\$ 26,205,724
3080	195605	Federal Projects	\$ 266,781,409
3080	195618	Energy Federal Grants	\$ 96,083,000
3DA0	195632	Federal Stimulus - Energy Star Rebate Program	\$ 11,000,000
3DB0	195642	Federal Stimulus - Energy Efficiency and Conservation Block Grants	\$ 21,000,000
3K80	195613	Community Development Block Grant	\$ 12,957,527
3L00	195612	Community Services Block Grant	\$ 38,979,000
3V10	195601	HOME Program	\$ 83,484,547
<b>Department of Development Total</b>			<b>\$ 556,491,207</b>

**DOH Department of Health**

3920	440618	Federal Public Health Programs	\$ 14,410,000
3890	440604	Women, Infants, and Children	\$ 2,000,000
<b>Department of Health Total</b>			<b>\$ 16,410,000</b>

**DOT Department of Transportation**

7002	772422	Highway Construction - Federal	\$ 935,677,000
7002	775463	Federal Stimulus - Transit	\$ 167,036,000
<b>Department of Transportation Total</b>			<b>\$ 1,102,713,000</b>

**DPS Department of Public Safety**

3DH0	768613	Federal Stimulus - Justice Programs	\$ 4,604,597
<b>Department of Public Safety Total</b>			<b>\$ 4,604,597</b>

**EDU Department of Education**

3DG0	200630	Federal Stimulus - McKinney-Vento Grants	\$ 1,384,000
3S20	200641	Education Technology	\$ 23,902,000
3DC0	200625	Federal Stimulus - School Lunch Cafeteria Equipment	\$ 3,107,000
<b>Department of Education Total</b>			<b>\$ 28,393,000</b>

**EPA Environmental Protection Agency**

4K20	715648	Clean Air Non-Title V	\$ 1,700,000
<b>Environmental Protection Agency Total</b>			<b>\$ 1,700,000</b>

**IGO Office of the Inspector General**

5GI0	965605	Deputy Inspector General for ARRA	\$ 150,000
<b>Office of the Inspector General Total</b>			<b>\$ 150,000</b>

Line Item Detail by Agency

FY 2009

**JFS Department of Job and Family Services**

3980	600627	Adoption Maintenance/Administration	\$ 8,436,803
3V00	600688	Workforce Investment Act	\$ 110,000,000
3840	600610	Food Assistance and State Administration	\$ 5,517,986
3A20	600641	Emergency Food Distribution	\$ 4,983,222
3N00	600628	IV-E Foster Care Maintenance	\$ 12,411,714
3V40	600678	Federal Unemployment Programs	\$ 39,800,000
<b>Department of Job and Family Services Total</b>			<b>\$ 181,149,725</b>

**RSC Rehabilitation Services Commission**

3790	415616	Federal - Vocational Rehabilitation	\$ 21,590,000
3L40	415612	Federal Independent Living Centers or Services	\$ 509,000
3L40	415617	Independent Living/Vocational Rehabilitation Programs	\$ 1,392,958
<b>Rehabilitation Services Commission Total</b>			<b>\$ 23,491,958</b>

**GRAND TOTAL** \$ 1,932,462,421