

## LSC Budget Spreadsheet by Line Item, FY 2002 - FY 2003

Fund	ALI	ALI Title	2000	Estimated 2001	Executive 2002	% Change 2001 to 2002	Executive 2003	% Change 2002 to 2003
<b>DOT Transportation, Department of</b>								
042	772-723	Highway Construction-Bonds	\$ 278,107,512	\$102,500,000	\$ 225,000,000	119.5%	\$ 102,500,000	-54.4%
045	772-428	Highway Infrastructure Bank-Bonds	\$ 24,013,147	\$0	\$ 300,000,000	N/A	\$ 30,000,000	-90.0%
4N4	776-661	Rail Transportation-State	\$ 4,992,803	\$0	\$ 0	N/A	\$ 0	N/A
4Y2	774-446	Congestion Mitigation Revolving Fnd	\$ 0	\$50,000	\$ 50,000	0.0%	\$ 50,000	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 307,113,462</b>	<b>\$ 102,550,000</b>	<b>\$ 525,050,000</b>	<b>412.0%</b>	<b>\$ 132,550,000</b>	<b>-74.8%</b>
002	770-003	Adm-State-Debt Service	\$ 15,550,137	\$15,189,900	\$ 14,799,000	-2.6%	\$ 14,403,400	-2.7%
002	771-411	Planning & Research-State	\$ 8,407,966	\$12,106,000	\$ 13,724,000	13.4%	\$ 13,408,210	-2.3%
002	771-412	Planning & Research-Federal	\$ 13,963,542	\$25,510,000	\$ 32,190,000	26.2%	\$ 32,460,000	0.8%
002	772-421	Highway Construction-State	\$ 485,746,742	\$472,482,986	\$ 440,536,920	-6.8%	\$ 372,980,940	-15.3%
002	772-422	Highway Construction-Federal	\$ 575,588,590	\$783,549,207	\$ 834,567,650	6.5%	\$ 834,230,370	0.0%
002	772-424	Highway Construction-Other	\$ 36,433,554	\$50,000,000	\$ 50,000,000	0.0%	\$ 50,000,000	0.0%
002	773-431	Highway Maintenance-State	\$ 347,855,256	\$361,027,000	\$ 372,636,000	3.2%	\$ 381,176,000	2.3%
002	775-452	Public Transportation-Federal	\$ 33,079,677	\$43,375,000	\$ 27,000,000	-37.8%	\$ 27,000,000	0.0%
002	775-454	Public Transportation-Other	\$ 708,179	\$1,002,000	\$ 1,500,000	49.7%	\$ 1,500,000	0.0%
002	775-459	Elderly & Disabled Special Equip.	\$ 2,681,071	\$3,510,000	\$ 4,230,000	20.5%	\$ 4,230,000	0.0%
002	776-462	Grade Crossings-Federal	\$ 15,184,960	\$15,000,000	\$ 15,000,000	0.0%	\$ 15,000,000	0.0%
002	777-472	Airport Improvements-Federal	\$ 147,757	\$405,000	\$ 405,000	0.0%	\$ 405,000	0.0%
002	777-475	Aviation Administration	\$ 3,537,560	\$4,557,140	\$ 4,092,010	-10.2%	\$ 4,158,690	1.6%
002	779-491	Administration-State	\$ 95,108,589	\$107,692,200	\$ 109,042,000	1.3%	\$ 110,431,850	1.3%
212	770-005	Infrastructure Debt Service - Fed	\$ 9,904,447	\$16,300,000	\$ 28,870,000	77.1%	\$ 45,650,000	58.1%
212	772-423	Infrastructure Lease Pymts - Fed	\$ 11,521,728	\$12,535,063	\$ 12,534,300	0.0%	\$ 12,537,800	0.0%
212	772-426	Highway Infrastructure Bank-Fed	\$ 4,705,545	\$5,000,000	\$ 2,500,000	-50.0%	\$ 2,500,000	0.0%
212	772-427	Highway Infrastructure Bank-State	\$ 17,284,831	\$32,030,000	\$ 11,700,000	-63.5%	\$ 11,200,000	-4.3%
212	775-406	Transit Infrastructure Bank-Fed	\$ 373,227	\$0	\$ 0	N/A	\$ 0	N/A
213	777-477	Aviation Infrastructure Bank-State	\$ 2,800,079	\$0	\$ 0	N/A	\$ 0	N/A
4T5	770-609	ODOT Memorial	\$ 1,280	\$5,000	\$ 5,000	0.0%	\$ 5,000	0.0%
<b>Highway Operating Fund Group Total</b>			<b>\$ 1,680,584,717</b>	<b>\$ 1,961,276,496</b>	<b>\$ 1,975,331,880</b>	<b>0.7%</b>	<b>\$ 1,933,277,260</b>	<b>-2.1%</b>

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<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2000</i>	<i>Estimated 2001</i>	<i>Executive 2002</i>	<i>% Change 2001 to 2002</i>	<i>Executive 2003</i>	<i>% Change 2002 to 2003</i>
<i>DOT Transportation, Department of</i>								
<i>Total All Budget Fund Groups</i>			\$ 1,987,698,179	\$ 2,063,826,496	\$ 2,500,381,880	21.2%	\$ 2,065,827,260	-17.4%