BUDGET IN DETAIL

Substitute House Bill 68
126th General Assembly

Representative Tom Patton, Sponsor

Transportation Budget Bill
(FY 2006 – FY 2007)

As Reported by Senate Highways and Transportation

Legislative Service Commission
March 9, 2005

Report For: Transportation Budget — **Version:** As Reported by Senate Highways and Transportation

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.
DEV Development, Department of												
4W0	195-629	Roadwork Development	$ 10,780,699	$ 12,699,900	$ 17,699,900	$ 17,699,900	$ 0	0.00%	$ 17,699,900	$ 17,699,900	$ 0	0.00%
Sub-Total Highway Operating Fund Group			**$ 10,780,699**	**$ 12,699,900**	**$ 17,699,900**	**$ 17,699,900**	**$ 0**	**0.00%**	**$ 17,699,900**	**$ 17,699,900**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups			**$ 10,780,699**	**$ 12,699,900**	**$ 17,699,900**	**$ 17,699,900**	**$ 0**	**0.00%**	**$ 17,699,900**	**$ 17,699,900**	**$ 0**	**0.00%**
Development, Department of Total			***$ 10,780,699***	***$ 12,699,900***	***$ 17,699,900***	***$ 17,699,900***	***$ 0***	***0.00%***	***$ 17,699,900***	***$ 17,699,900***	***$ 0***	***0.00%***
DHS Public Safety, Department of												
Highway Safety and Education - (HIG)												
036	761-321	Operating Expense - Information and Education	$ 2,727,669	$ 3,030,054	$ 3,475,147	$ 3,475,147	$ 0	0.00%	$ 3,645,598	$ 3,645,598	$ 0	0.00%
036	761-402	Traffic Safety Match	$ 277,137	$ 277,137	$ 277,137	$ 277,137	$ 0	0.00%	$ 277,137	$ 277,137	$ 0	0.00%
831	761-610	Information & Education - Federal	$ 126,780	$ 468,982	$ 468,982	$ 468,982	$ 0	0.00%	$ 468,982	$ 468,982	$ 0	0.00%
83N	761-611	Elementary School Seat Belt Program	$ 215,634	$ 447,895	$ 447,895	$ 0	($447,895)	-100.00%	$ 447,895	$ 0	($447,895)	-100.00%
832	761-612	Traffic Safety - Federal	$ 11,694,116	$ 16,577,565	$ 16,577,565	$ 16,577,565	$ 0	0.00%	$ 16,577,565	$ 16,577,565	$ 0	0.00%
844	761-613	Seat Belt Education Program	$ 303,728	$ 482,095	$ 463,760	$ 0	($463,760)	-100.00%	$ 463,760	$ 0	($463,760)	-100.00%
847	761-622	Film Production Reimbursement	$ 1,185	$ 513	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
846	761-625	Motorcycle Safety Education	$ 1,601,322	$ 2,422,868	$ 2,299,204	$ 2,299,204	$ 0	0.00%	$ 2,391,172	$ 2,391,172	$ 0	0.00%
Sub-Total State Highway Safety Fund Group for Division (HIG)			**$ 16,947,571**	**$ 23,707,109**	**$ 24,009,690**	**$ 23,098,035**	**($911,655)**	**-3.80%**	**$ 24,272,109**	**$ 23,360,454**	**($911,655)**	**-3.76%**
5J9	761-678	Federal Salvage/GSA	$ 1,234	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
Sub-Total Agency Fund Group for Division (HIG)			**$ 1,234**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for Division: (HIG)			**$ 16,948,805**	**$ 23,807,109**	**$ 24,109,690**	**$ 23,198,035**	**($911,655)**	**-3.78%**	**$ 24,372,109**	**$ 23,460,454**	**($911,655)**	**-3.74%**
Bureau of Motor Vehicles - (BMV)												
539	762-614	Motor Vehicle Dealers Board	$ 85,947	$ 239,902	$ 239,902	$ 239,902	$ 0	0.00%	$ 239,902	$ 239,902	$ 0	0.00%
Sub-Total State Special Revenue Fund Group for Division (BMV)			**$ 85,947**	**$ 239,902**	**$ 239,902**	**$ 239,902**	**$ 0**	**0.00%**	**$ 239,902**	**$ 239,902**	**$ 0**	**0.00%**
4W4	762-321	Operating Expense - BMV	$ 70,120,400	$ 70,152,893	$ 77,257,480	$ 77,257,480	$ 0	0.00%	$ 73,702,629	$ 73,702,629	$ 0	0.00%
4W4	762-410	Registrations Supplement	$ 28,192,332	$ 32,480,610	$ 32,480,610	$ 32,480,610	$ 0	0.00%	$ 32,480,610	$ 32,480,610	$ 0	0.00%
835	762-616	Financial Responsibility Compliance	$ 4,692,210	$ 6,551,535	$ 6,551,535	$ 6,551,535	$ 0	0.00%	$ 6,551,535	$ 6,551,535	$ 0	0.00%
849	762-627	Automated Title Processing Board	$ 7,614,940	$ 26,076,349	$ 12,818,675	$ 12,818,675	$ 0	0.00%	$ 13,146,218	$ 13,146,218	$ 0	0.00%
83R	762-639	Local Immobilization Reimbursement	$ 621,905	$ 850,000	$ 850,000	$ 850,000	$ 0	0.00%	$ 850,000	$ 850,000	$ 0	0.00%
5V1	762-682	License Plate Contributions	$ 1,306,705	$ 2,388,568	$ 2,388,568	$ 2,388,568	$ 0	0.00%	$ 2,388,568	$ 2,388,568	$ 0	0.00%

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DHS Public Safety, Department of												
Sub-Total State Highway Safety Fund Group for Division (BMV)			**$ 112,548,492**	**$ 138,499,955**	**$ 132,346,868**	**$ 132,346,868**	**$ 0**	**0.00%**	**$ 129,119,560**	**$ 129,119,560**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for Division: (BMV)			**$ 112,634,439**	**$ 138,739,857**	**$ 132,586,770**	**$ 132,586,770**	**$ 0**	**0.00%**	**$ 129,359,462**	**$ 129,359,462**	**$ 0**	**0.00%**
Enforcement - (ENF)												
4S2	764-660	MARCS Maintenance	$ 207,426	$ 237,210	$ 252,432	$ 252,432	$ 0	0.00%	$ 262,186	$ 262,186	$ 0	0.00%
Sub-Total General Services Fund Group for Division (ENF)			**$ 207,426**	**$ 237,210**	**$ 252,432**	**$ 252,432**	**$ 0**	**0.00%**	**$ 262,186**	**$ 262,186**	**$ 0**	**0.00%**
036	764-033	Minor Capital Projects	$ 1,696,149	$ 1,786,370	$ 1,250,000	$ 1,250,000	$ 0	0.00%	$ 1,250,000	$ 1,250,000	$ 0	0.00%
036	764-321	Operating Expense - Highway Patrol	$ 201,412,397	$ 217,516,933	$ 229,293,561	$ 229,293,561	$ 0	0.00%	$ 237,364,988	$ 237,364,988	$ 0	0.00%
837	764-602	Turnpike Policing	$ 8,792,191	$ 9,653,030	$ 9,942,621	$ 9,942,621	$ 0	0.00%	$ 10,240,900	$ 10,240,900	$ 0	0.00%
841	764-603	Salvage and Exchange - Highway Patrol	$ 1,899,691	$ 2,374,101	$ 1,305,954	$ 1,305,954	$ 0	0.00%	$ 1,339,399	$ 1,339,399	$ 0	0.00%
036	764-605	Motor Carrier Enforcement Expenses	$ 2,185,029	$ 2,603,697	$ 2,643,022	$ 2,643,022	$ 0	0.00%	$ 2,670,911	$ 2,670,911	$ 0	0.00%
838	764-606	Patrol Reimbursement	$ 89,761	$ 222,108	$ 222,108	$ 222,108	$ 0	0.00%	$ 222,108	$ 222,108	$ 0	0.00%
840	764-607	State Fair Security	$ 1,269,284	$ 1,496,283	$ 1,496,283	$ 1,496,283	$ 0	0.00%	$ 1,496,283	$ 1,496,283	$ 0	0.00%
831	764-610	Patrol - Federal	$ 2,210,760	$ 5,020,955	$ 2,430,950	$ 2,430,950	$ 0	0.00%	$ 2,455,484	$ 2,455,484	$ 0	0.00%
840	764-617	Security and Investigations	$ 7,968,434	$ 8,145,192	$ 8,145,192	$ 8,145,192	$ 0	0.00%	$ 8,145,192	$ 8,145,192	$ 0	0.00%
840	764-626	State Fairgrounds Police Force	$ 646,957	$ 788,375	$ 788,375	$ 788,375	$ 0	0.00%	$ 788,375	$ 788,375	$ 0	0.00%
83C	764-630	Contraband, Forfeiture, Other	$ 373,339	$ 622,894	$ 622,894	$ 622,894	$ 0	0.00%	$ 622,894	$ 622,894	$ 0	0.00%
83G	764-633	OMVI Enforcement/Education	$ 512,768	$ 820,927	$ 820,927	$ 820,927	$ 0	0.00%	$ 820,927	$ 820,927	$ 0	0.00%
83F	764-657	Law Enforcement Automated Data System	$ 6,608,647	$ 7,111,198	$ 7,324,524	$ 7,324,524	$ 0	0.00%	$ 7,544,260	$ 7,544,260	$ 0	0.00%
831	764-659	Transportation Enforcement - Federal	$ 3,898,118	$ 4,738,515	$ 4,880,671	$ 4,880,671	$ 0	0.00%	$ 5,027,091	$ 5,027,091	$ 0	0.00%
840	764-667	Security Assessment	$ 7,260	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5AY	764-688	Traffic Safety Operating	----	$ 2,017,825	$ 3,082,962	$ 3,082,962	$ 0	0.00%	$ 1,999,437	$ 1,999,437	$ 0	0.00%
Sub-Total State Highway Safety Fund Group for Division (ENF)			**$ 239,570,785**	**$ 264,918,403**	**$ 274,250,044**	**$ 274,250,044**	**$ 0**	**0.00%**	**$ 281,988,249**	**$ 281,988,249**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for Division: (ENF)			**$ 239,778,211**	**$ 265,155,613**	**$ 274,502,476**	**$ 274,502,476**	**$ 0**	**0.00%**	**$ 282,250,435**	**$ 282,250,435**	**$ 0**	**0.00%**
Emergency Medical Services - (EMS)												
831	765-610	EMS/Federal	$ 381,737	$ 5,575,062	$ 582,007	$ 582,007	$ 0	0.00%	$ 582,007	$ 582,007	$ 0	0.00%
83M	765-624	Operating Expenses - EMS	$ 1,962,573	$ 2,587,627	$ 2,519,883	$ 9,354,361	$ 6,834,478	271.22%	$ 2,519,883	$ 9,354,361	$ 6,834,478	271.22%
83P	765-637	EMS Grants	$ 8,611,585	$ 5,836,744	$ 5,836,744	$ 0	($5,836,744)	-100.00%	$ 5,836,744	$ 0	($5,836,744)	-100.00%
Sub-Total State Highway Safety Fund Group for Division (EMS)			**$ 10,955,895**	**$ 13,999,433**	**$ 8,938,634**	**$ 9,936,368**	**$ 997,734**	**11.16%**	**$ 8,938,634**	**$ 9,936,368**	**$ 997,734**	**11.16%**

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DHS Public Safety, Department of												
Subtotal All Budget Fund Groups for Division: (EMS)			**$ 10,955,895**	**$ 13,999,433**	**$ 8,938,634**	**$ 9,936,368**	**$ 997,734**	**11.16%**	**$ 8,938,634**	**$ 9,936,368**	**$ 997,734**	**11.16%**
Investigative Unit - (IVU)												
622	767-615	Investigative Contraband and Forfeiture	$ 239,651	$ 404,111	$ 404,111	$ 404,111	$ 0	0.00%	$ 404,111	$ 404,111	$ 0	0.00%
850	767-628	Investigative Unit Salvage	$ 0	$ 120,000	$ 120,000	$ 120,000	$ 0	0.00%	$ 120,000	$ 120,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group for Division (IVU)			**$ 239,651**	**$ 524,111**	**$ 524,111**	**$ 524,111**	**$ 0**	**0.00%**	**$ 524,111**	**$ 524,111**	**$ 0**	**0.00%**
831	767-610	Liquor Enforcement - Federal	$ 329,773	$ 514,184	$ 514,184	$ 514,184	$ 0	0.00%	$ 514,184	$ 514,184	$ 0	0.00%
831	769-610	Food Stamp Trafficking Enforcement - Federal	$ 813,577	$ 817,177	$ 992,920	$ 992,920	$ 0	0.00%	$ 1,032,135	$ 1,032,135	$ 0	0.00%
Sub-Total State Highway Safety Fund Group for Division (IVU)			**$ 1,143,350**	**$ 1,331,361**	**$ 1,507,104**	**$ 1,507,104**	**$ 0**	**0.00%**	**$ 1,546,319**	**$ 1,546,319**	**$ 0**	**0.00%**
043	767-321	Liquor Enforcement - Operations	$ 9,630,101	$ 9,825,597	$ 10,120,365	$ 10,120,365	$ 0	0.00%	$ 10,423,976	$ 10,423,976	$ 0	0.00%
Sub-Total Liquor Control Fund Group for Division (IVU)			**$ 9,630,101**	**$ 9,825,597**	**$ 10,120,365**	**$ 10,120,365**	**$ 0**	**0.00%**	**$ 10,423,976**	**$ 10,423,976**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for Division: (IVU)			**$ 11,013,102**	**$ 11,681,069**	**$ 12,151,580**	**$ 12,151,580**	**$ 0**	**0.00%**	**$ 12,494,406**	**$ 12,494,406**	**$ 0**	**0.00%**
Emergency Management - (EMA)												
533	763-601	State Disaster Relief	$ 7,096,550	$ 7,500,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Services Fund Group for Division (EMA)			**$ 7,096,550**	**$ 7,500,000**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
337	763-609	Federal Disaster Relief - State Assistance	$ 27,205,888	$ 20,935,780	$ 27,269,140	$ 27,269,140	$ 0	0.00%	$ 27,280,000	$ 27,280,000	$ 0	0.00%
3N5	763-644	US DOE Agreement	$ 133,373	$ 275,000	$ 275,000	$ 275,000	$ 0	0.00%	$ 275,000	$ 275,000	$ 0	0.00%
329	763-645	Federal Mitigation Program	$ 0	$ 303,504	$ 303,504	$ 303,504	$ 0	0.00%	$ 303,504	$ 303,504	$ 0	0.00%
339	763-647	Emergency Management Assistance and Training	$ 31,094,780	$ 129,622,000	$ 129,622,000	$ 129,622,000	$ 0	0.00%	$ 129,622,000	$ 129,622,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group for Division (EMA)			**$ 58,434,041**	**$ 151,136,284**	**$ 157,469,644**	**$ 157,469,644**	**$ 0**	**0.00%**	**$ 157,480,504**	**$ 157,480,504**	**$ 0**	**0.00%**
657	763-652	Utility Radiological Safety	$ 996,792	$ 1,260,000	$ 1,260,000	$ 1,260,000	$ 0	0.00%	$ 1,260,000	$ 1,260,000	$ 0	0.00%
681	763-653	SARA Title III HAZMAT Planning	$ 91,453	$ 271,510	$ 271,510	$ 271,510	$ 0	0.00%	$ 271,510	$ 271,510	$ 0	0.00%
4V3	763-662	EMA Service and Reimbursement	$ 427,681	$ 696,446	$ 696,446	$ 696,446	$ 0	0.00%	$ 696,446	$ 696,446	$ 0	0.00%
Sub-Total State Special Revenue Fund Group for Division (EMA)			**$ 1,515,926**	**$ 2,227,956**	**$ 2,227,956**	**$ 2,227,956**	**$ 0**	**0.00%**	**$ 2,227,956**	**$ 2,227,956**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for Division: (EMA)			**$ 67,046,517**	**$ 160,864,240**	**$ 159,697,600**	**$ 159,697,600**	**$ 0**	**0.00%**	**$ 159,708,460**	**$ 159,708,460**	**$ 0**	**0.00%**
Administration - (ADM)												
4S3	766-661	Hilltop Utility Reimbursement	$ 182,191	$ 500,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 500,000	$ 0	0.00%
Sub-Total General Services Fund Group for Division (ADM)			**$ 182,191**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 0**	**0.00%**	**$ 500,000**	**$ 500,000**	**$ 0**	**0.00%**

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DHS Public Safety, Department of												
830	761-603	Salvage & Exchange - Administration	$ 0	$ 22,070	$ 22,070	$ 22,070	$ 0	0.00%	$ 22,070	$ 22,070	$ 0	0.00%
036	766-321	Operating Expense - Administration	$ 3,719,803	$ 4,461,835	$ 4,461,836	$ 4,461,836	$ 0	0.00%	$ 4,461,836	$ 4,461,836	$ 0	0.00%
Sub-Total State Highway Safety Fund Group for Division (ADM)			**$ 3,719,803**	**$ 4,483,905**	**$ 4,483,906**	**$ 4,483,906**	**$ 0**	**0.00%**	**$ 4,483,906**	**$ 4,483,906**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for Division: (ADM)			**$ 3,901,994**	**$ 4,983,905**	**$ 4,983,906**	**$ 4,983,906**	**$ 0**	**0.00%**	**$ 4,983,906**	**$ 4,983,906**	**$ 0**	**0.00%**
Debt Service - (DBT)												
036	761-401	Lease Rental Payments	$ 11,675,152	$ 13,663,200	$ 13,387,100	$ 13,387,100	$ 0	0.00%	$ 14,407,000	$ 14,407,000	$ 0	0.00%
Sub-Total State Highway Safety Fund Group for Division (DBT)			**$ 11,675,152**	**$ 13,663,200**	**$ 13,387,100**	**$ 13,387,100**	**$ 0**	**0.00%**	**$ 14,407,000**	**$ 14,407,000**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for Division: (DBT)			**$ 11,675,152**	**$ 13,663,200**	**$ 13,387,100**	**$ 13,387,100**	**$ 0**	**0.00%**	**$ 14,407,000**	**$ 14,407,000**	**$ 0**	**0.00%**
Revenue Distribution - (REV)												
R24	762-619	Unidentified Public Safety Receipts	$ 1,333,118	$ 1,850,005	$ 1,885,000	$ 1,885,000	$ 0	0.00%	$ 1,885,000	$ 1,885,000	$ 0	0.00%
R52	762-623	Security Deposits	$ 214,511	$ 251,375	$ 250,000	$ 250,000	$ 0	0.00%	$ 250,000	$ 250,000	$ 0	0.00%
R27	764-608	Patrol Fee Refunds	$ 19,580	$ 35,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total Holding Account Redistribution Fund Group for Division (REV)			**$ 1,567,209**	**$ 2,136,380**	**$ 2,135,000**	**$ 2,135,000**	**$ 0**	**0.00%**	**$ 2,135,000**	**$ 2,135,000**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for Division: (REV)			**$ 1,567,209**	**$ 2,136,380**	**$ 2,135,000**	**$ 2,135,000**	**$ 0**	**0.00%**	**$ 2,135,000**	**$ 2,135,000**	**$ 0**	**0.00%**
Public Safety, Department of Total			***$ 475,521,324***	***$ 635,030,806***	***$ 632,492,756***	***$ 632,578,835***	***$ 86,079***	***0.01%***	***$ 638,649,412***	***$ 638,735,491***	***$ 86,079***	***0.01%***
PWC Public Works Commission												
038	150-321	SCIP-Operating Expenses	$ 773,021	$ 906,324	$ 891,324	$ 891,324	$ 0	0.00%	$ 919,397	$ 919,397	$ 0	0.00%
Sub-Total Local Infrastructure Improvement Fund Group			**$ 773,021**	**$ 906,324**	**$ 891,324**	**$ 891,324**	**$ 0**	**0.00%**	**$ 919,397**	**$ 919,397**	**$ 0**	**0.00%**
052	150-402	LTIP-Operating	$ 252,003	$ 298,441	$ 294,245	$ 294,245	$ 0	0.00%	$ 306,509	$ 306,509	$ 0	0.00%
052	150-701	Local Transportation Improvement Program	$ 71,492,577	$ 82,309,794	$ 66,000,000	$ 66,000,000	$ 0	0.00%	$ 66,000,000	$ 66,000,000	$ 0	0.00%
Sub-Total Local Transportation Improvement Program Fund Group			**$ 71,744,580**	**$ 82,608,235**	**$ 66,294,245**	**$ 66,294,245**	**$ 0**	**0.00%**	**$ 66,306,509**	**$ 66,306,509**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups			**$ 72,517,601**	**$ 83,514,559**	**$ 67,185,569**	**$ 67,185,569**	**$ 0**	**0.00%**	**$ 67,225,906**	**$ 67,225,906**	**$ 0**	**0.00%**
Public Works Commission Total			***$ 72,517,601***	***$ 83,514,559***	***$ 67,185,569***	***$ 67,185,569***	***$ 0***	***0.00%***	***$ 67,225,906***	***$ 67,225,906***	***$ 0***	***0.00%***

DOT Transportation, Department of

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4A3	776-665	Railroad Crossing Safety Devices	$ 1,500	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 1,500**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
002	770-003	Administration-State-Debt Service	$ 13,802,440	$ 13,395,900	$ 13,074,500	$ 13,074,500	$ 0	0.00%	$ 10,923,100	$ 10,923,100	$ 0	0.00%
212	770-005	Infrastructure Debt Service-Federal	$ 65,541,596	$ 78,696,100	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
214	770-401	Infrastructure Debt Service-Federal	----	$ 0	$ 80,182,400	$ 80,182,400	$ 0	0.00%	$ 105,129,400	$ 105,129,400	$ 0	0.00%
4T5	770-609	Administration Memorial Fund	$ 0	$ 5,000	----	----	----	N/A	----	----	----	N/A
002	771-411	Planning and Research-State	$ 14,645,322	$ 18,836,508	$ 19,000,000	$ 19,000,000	$ 0	0.00%	$ 19,112,000	$ 19,112,000	$ 0	0.00%
002	771-412	Planning and Research-Federal	$ 26,849,202	$ 35,644,900	$ 40,000,000	$ 40,000,000	$ 0	0.00%	$ 40,000,000	$ 40,000,000	$ 0	0.00%
002	772-421	Highway Construction-State	$ 437,276,063	$ 469,780,761	$ 586,240,305	$ 586,240,305	$ 0	0.00%	$ 579,969,730	$ 579,969,730	$ 0	0.00%
002	772-422	Highway Construction-Federal	$ 756,233,868	$ 766,001,700	$ 1,021,500,000	$ 1,021,500,000	$ 0	0.00%	$ 1,131,500,000	$ 1,131,500,000	$ 0	0.00%
212	772-423	Infrastructure Lease Payments-Federal	$ 11,752,277	$ 12,537,300	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
002	772-424	Highway Construction-Other	$ 58,759,131	$ 51,000,000	$ 62,500,000	$ 62,500,000	$ 0	0.00%	$ 53,500,000	$ 53,500,000	$ 0	0.00%
212	772-426	Highway Infrastructure Bank-Federal	$ 2,298,271	$ 2,620,000	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 2,000,000	$ 2,000,000	$ 0	0.00%
212	772-427	Highway Infrastructure Bank-State	$ 6,191,548	$ 11,000,000	$ 9,353,400	$ 9,353,400	$ 0	0.00%	$ 12,853,400	$ 12,853,400	$ 0	0.00%
212	772-429	Highway Infrastructure Bank-Local	----	----	$ 12,500,000	$ 12,500,000	$ 0	0.00%	$ 12,500,000	$ 12,500,000	$ 0	0.00%
212	772-430	Infrastruct. Debt Res Title 23-49	----	$ 0	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 1,500,000	$ 1,500,000	$ 0	0.00%
213	772-432	Roadway Infrastructure Bank-Local	----	$ 0	$ 7,000,000	$ 7,000,000	$ 0	0.00%	$ 7,000,000	$ 7,000,000	$ 0	0.00%
214	772-434	Infrastructure Lease Payments-Federal	----	$ 0	$ 12,537,100	$ 12,537,100	$ 0	0.00%	$ 12,536,000	$ 12,536,000	$ 0	0.00%
002	773-431	Highway Maintenance-State	$ 395,140,339	$ 380,158,166	$ 386,527,582	$ 386,527,582	$ 0	0.00%	$ 393,313,472	$ 393,313,472	$ 0	0.00%
212	775-406	Transit Infrastructure Bank-Federal	$ 171,542	$ 2,249,108	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
212	775-407	Transit Infrastructure Bank-State	----	$ 2,725,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
212	775-408	Transit Infrastructure Bank-Local	----	----	$ 2,500,000	$ 2,500,000	$ 0	0.00%	$ 2,500,000	$ 2,500,000	$ 0	0.00%
002	775-452	Public Transportation-Federal	$ 23,943,231	$ 27,000,000	$ 30,000,000	$ 30,000,000	$ 0	0.00%	$ 30,365,000	$ 30,365,000	$ 0	0.00%
002	775-454	Public Transportation-Other	$ 330,136	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 1,500,000	$ 1,500,000	$ 0	0.00%
002	775-459	Elderly and Disabled Special Equipment-Federal	$ 1,044,567	$ 4,230,000	$ 4,595,000	$ 4,595,000	$ 0	0.00%	$ 4,595,000	$ 4,595,000	$ 0	0.00%
213	775-460	Transit Infrastructure Bank-Local	----	$ 0	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 1,000,000	$ 0	0.00%
002	776-462	Grade Crossings-Federal	$ 10,472,055	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 0	0.00%	$ 15,000,000	$ 15,000,000	$ 0	0.00%
002	777-472	Airport Improvements-Federal	$ 30,000	$ 405,000	$ 405,000	$ 405,000	$ 0	0.00%	$ 405,000	$ 405,000	$ 0	0.00%
002	777-475	Aviation Administration	$ 3,322,960	$ 3,862,100	$ 4,007,600	$ 4,007,600	$ 0	0.00%	$ 4,046,900	$ 4,046,900	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.
DOT	**Transportation, Department of**											
213	777-477	Aviation Infrastructure Bank-State	$ 0	$ 0	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 3,000,000	$ 3,000,000	$ 0	0.00%
213	777-478	Aviation Infrastructure Bank-Local	----	$ 0	$ 7,000,000	$ 7,000,000	$ 0	0.00%	$ 7,000,000	$ 7,000,000	$ 0	0.00%
002	779-491	Administration-State	$ 113,122,638	$ 124,007,971	$ 119,624,513	$ 119,624,513	$ 0	0.00%	$ 121,057,898	$ 121,057,898	$ 0	0.00%
Sub-Total Highway Operating Fund Group			**$ 1,940,927,186**	**$ 2,020,655,514**	**$ 2,442,047,400**	**$ 2,442,047,400**	**$ 0**	**0.00%**	**$ 2,572,306,900**	**$ 2,572,306,900**	**$ 0**	**0.00%**
045	772-428	Highway Infrastructure Bank-Bonds	$ 99,792,739	$ 65,822,913	$ 180,000,000	$ 180,000,000	$ 0	0.00%	$ 160,000,000	$ 160,000,000	$ 0	0.00%
Sub-Total Infastructure Bank Obligations Fund Group			**$ 99,792,739**	**$ 65,822,913**	**$ 180,000,000**	**$ 180,000,000**	**$ 0**	**0.00%**	**$ 160,000,000**	**$ 160,000,000**	**$ 0**	**0.00%**
042	772-723	Highway Construction-Bonds	$ 105,716,295	$ 220,000,000	$ 220,000,000	$ 220,000,000	$ 0	0.00%	$ 150,000,000	$ 150,000,000	$ 0	0.00%
Sub-Total Highway Capital Improvement Fund Group			**$ 105,716,295**	**$ 220,000,000**	**$ 220,000,000**	**$ 220,000,000**	**$ 0**	**0.00%**	**$ 150,000,000**	**$ 150,000,000**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups			**$ 2,146,437,720**	**$ 2,306,478,427**	**$ 2,842,047,400**	**$ 2,842,047,400**	**$ 0**	**0.00%**	**$ 2,882,306,900**	**$ 2,882,306,900**	**$ 0**	**0.00%**
Transportation, Department of Total			***$ 2,146,437,720***	***$ 2,306,478,427***	***$ 2,842,047,400***	***$ 2,842,047,400***	***$ 0***	***0.00%***	***$ 2,882,306,900***	***$ 2,882,306,900***	***$ 0***	***0.00%***
Transportation Budget Total			**$ 2,705,257,344**	**$ 3,037,723,692**	**$ 3,559,425,625**	**$ 3,559,511,704**	**$ 86,079**	**0.00%**	**$ 3,605,882,118**	**$ 3,605,968,197**	**$ 86,079**	**0.00%**
GRAND TOTAL			**$ 2,705,257,344**	**$ 3,037,723,692**	**$ 3,559,425,625**	**$ 3,559,511,704**	**$ 86,079**	**0.00%**	**$ 3,605,882,118**	**$ 3,605,968,197**	**$ 86,079**	**0.00%**