BUDGET IN DETAIL

Substitute House Bill 67
127th General Assembly

Representative Tom Patton, Sponsor

Transportation Budget Bill
(FY 2008 – FY 2009)

As Reported by Senate Highways and Transportation

Legislative Service Commission
March 27, 2007

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

Line Item Detail by Agency	Estimated 2007:	Exec. FY 2008.	House FY 2008.	$ Change Exec. to Hse.	Senate FY 2008.	$ Change Hse. to Sen.	Exec. FY 2009.	House FY 2009.	$ Change Exec. to Hse.	Senate FY 2009.	$ Change Hse. to Sen.
DEV Development, Department of											
4W0 195-629 Roadwork Development	$ 13,999,900	$ 18,699,900	$ 18,699,900	$ 0	$ 18,699,900	$ 0	$ 18,699,900	$ 18,699,900	$ 0	$ 18,699,900	$ 0
State Special Revenue Fund Group Total	**$ 13,999,900**	**$ 18,699,900**	**$ 18,699,900**	**$ 0**	**$ 18,699,900**	**$ 0**	**$ 18,699,900**	**$ 18,699,900**	**$ 0**	**$ 18,699,900**	**$ 0**
Subtotal All Budget Fund Groups - OTHER	***$ 13,999,900***	***$ 18,699,900***	***$ 18,699,900***	***$ 0***	***$ 18,699,900***	***$ 0***	**$ 18,699,900**	***$ 18,699,900***	***$ 0***	***$ 18,699,900***	**$ 0**
Development, Department of Total	***$ 13,999,900***	***$ 18,699,900***	***$ 18,699,900***	***$ 0***	***$ 18,699,900***	***$ 0***	***$ 18,699,900***	***$ 18,699,900***	***$ 0***	***$ 18,699,900***	***$ 0***
DHS Public Safety, Department of											
Highway Safety and Education - (HIG)											
036 761-321 Operating Expense - Information and Education	$ 3,645,599	$ 3,645,598	$ 3,645,598	$ 0	$ 3,645,598	$ 0	$ 3,645,598	$ 3,645,598	$ 0	$ 3,645,598	$ 0
036 761-402 Traffic Safety Match	$ 277,137	$ 277,137	$ 277,137	$ 0	$ 277,137	$ 0	$ 277,137	$ 277,137	$ 0	$ 277,137	$ 0
831 761-610 Information & Education - Federal	$ 2,379,118	$ 468,982	$ 468,982	$ 0	$ 468,982	$ 0	$ 468,982	$ 468,982	$ 0	$ 468,982	$ 0
83N 761-611 Elementary School Seat Belt Program	$ 447,895	$ 375,000	$ 375,000	$ 0	$ 375,000	$ 0	$ 375,000	$ 375,000	$ 0	$ 375,000	$ 0
832 761-612 Traffic Safety - Federal	$ 16,577,564	$ 16,577,565	$ 16,577,565	$ 0	$ 16,577,565	$ 0	$ 16,577,565	$ 16,577,565	$ 0	$ 16,577,565	$ 0
844 761-613 Seat Belt Education Program	$ 482,095	$ 395,700	$ 395,700	$ 0	$ 395,700	$ 0	$ 411,528	$ 411,528	$ 0	$ 411,528	$ 0
846 761-625 Motorcycle Safety Education	$ 2,991,171	$ 3,698,084	$ 3,698,084	$ 0	$ 3,698,084	$ 0	$ 4,010,865	$ 4,010,865	$ 0	$ 4,010,865	$ 0
State Highway Safety Fund Group Total	**$ 26,800,579**	**$ 25,438,066**	**$ 25,438,066**	**$ 0**	**$ 25,438,066**	**$ 0**	**$ 25,766,675**	**$ 25,766,675**	**$ 0**	**$ 25,766,675**	**$ 0**
5J9 761-678 Federal Salvage/GSA	$ 5,730,750	$ 1,500,000	$ 1,500,000	$ 0	$ 1,500,000	$ 0	$ 1,500,000	$ 1,500,000	$ 0	$ 1,500,000	$ 0
Agency Fund Group Total	**$ 5,730,750**	**$ 1,500,000**	**$ 1,500,000**	**$ 0**	**$ 1,500,000**	**$ 0**	**$ 1,500,000**	**$ 1,500,000**	**$ 0**	**$ 1,500,000**	**$ 0**
Subtotal All Budget Fund Groups for: (HIG)	***$ 32,531,329***	***$ 26,938,066***	***$ 26,938,066***	***$ 0***	***$ 26,938,066***	***$ 0***	**$ 27,266,675**	***$ 27,266,675***	***$ 0***	***$ 27,266,675***	**$ 0**
Bureau of Motor Vehicles - (BMV)											
539 762-614 Motor Vehicle Dealers Board	$ 239,902	$ 200,000	$ 200,000	$ 0	$ 200,000	$ 0	$ 200,000	$ 200,000	$ 0	$ 200,000	$ 0
State Special Revenue Fund Group Total	**$ 239,902**	**$ 200,000**	**$ 200,000**	**$ 0**	**$ 200,000**	**$ 0**	**$ 200,000**	**$ 200,000**	**$ 0**	**$ 200,000**	**$ 0**
4W4 762-321 Operating Expense - BMV	$ 73,702,629	$ 90,394,299	$ 90,394,299	$ 0	$ 90,394,299	$ 0	$ 85,145,103	$ 85,145,103	$ 0	$ 85,145,103	$ 0
4W4 762-410 Registrations Supplement	$ 32,480,610	$ 32,480,610	$ 32,480,610	$ 0	$ 32,480,610	$ 0	$ 32,480,610	$ 32,480,610	$ 0	$ 32,480,610	$ 0
835 762-616 Financial Responsibility Compliance	$ 6,551,535	$ 5,843,830	$ 5,843,830	$ 0	$ 5,843,830	$ 0	$ 6,063,600	$ 6,063,600	$ 0	$ 6,063,600	$ 0
849 762-627 Automated Title Processing Board	$ 13,146,218	$ 23,487,248	$ 23,487,248	$ 0	$ 23,487,248	$ 0	$ 19,240,839	$ 19,240,839	$ 0	$ 19,240,839	$ 0

Line Item Detail by Agency			Estimated 2007:	Exec. FY 2008.	House FY 2008.	$ Change Exec. to Hse.	Senate FY 2008.	$ Change Hse. to Sen.	Exec. FY 2009.	House FY 2009.	$ Change Exec. to Hse.	Senate FY 2009.	$ Change Hse. to Sen.
DHS Public Safety, Department of													
83R	762-639	Local Immobilization Reimbursement	$ 850,000	$ 750,000	$ 750,000	$ 0	$ 750,000	$ 0	$ 750,000	$ 750,000	$ 0	$ 750,000	$ 0
5V1	762-682	License Plate Contributions	$ 2,388,568	$ 2,100,000	$ 2,100,000	$ 0	$ 2,100,000	$ 0	$ 2,100,000	$ 2,100,000	$ 0	$ 2,100,000	$ 0
State Highway Safety Fund Group Total			**$ 129,119,560**	**$ 155,055,987**	**$ 155,055,987**	**$ 0**	**$ 155,055,987**	**$ 0**	**$ 145,780,152**	**$ 145,780,152**	**$ 0**	**$ 145,780,152**	**$ 0**
Subtotal All Budget Fund Groups for: (BMV)			***$ 129,359,462***	***$ 155,255,987***	***$ 155,255,987***	***$ 0***	***$ 155,255,987***	***$ 0***	**$ 145,980,152**	***$ 145,980,152***	***$ 0***	***$ 145,980,152***	**$ 0**
Enforcement - (ENF)													
4S2	764-660	MARCS Maintenance	$ 612,186	$ 335,862	$ 335,862	$ 0	$ 335,862	$ 0	$ 389,149	$ 389,149	$ 0	$ 389,149	$ 0
General Services Fund Group Total			**$ 612,186**	**$ 335,862**	**$ 335,862**	**$ 0**	**$ 335,862**	**$ 0**	**$ 389,149**	**$ 389,149**	**$ 0**	**$ 389,149**	**$ 0**
3BF	764-692	Federal Contraband, Forfeiture, and Other	$ 1,942,040	----	----	----	----	----	----	----	----	----	----
Federal Special Revenue Fund Group Total			**$ 1,942,040**	**----**	**----**	**----**	**----**	**----**	**----**	**----**	**----**	**----**	**----**
036	764-033	Minor Capital Projects	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 0	$ 1,250,000	$ 0	$ 1,250,000	$ 1,250,000	$ 0	$ 1,250,000	$ 0
036	764-321	Operating Expense - Highway Patrol	$ 237,364,989	$ 253,967,276	$ 253,967,276	$ 0	$ 253,967,276	$ 0	$ 267,539,597	$ 267,539,597	$ 0	$ 267,539,597	$ 0
837	764-602	Turnpike Policing	$ 10,240,900	$ 10,893,146	$ 10,893,146	$ 0	$ 10,893,146	$ 0	$ 11,553,959	$ 11,553,959	$ 0	$ 11,553,959	$ 0
841	764-603	Salvage and Exchange - Highway Patrol	$ 1,339,399	$ 1,339,399	$ 1,339,399	$ 0	$ 1,339,399	$ 0	$ 1,339,399	$ 1,339,399	$ 0	$ 1,339,399	$ 0
036	764-605	Motor Carrier Enforcement Expenses	$ 2,670,912	$ 3,061,817	$ 3,061,817	$ 0	$ 3,061,817	$ 0	$ 3,340,468	$ 3,340,468	$ 0	$ 3,340,468	$ 0
838	764-606	Patrol Reimbursement	$ 222,108	$ 175,000	$ 175,000	$ 0	$ 175,000	$ 0	$ 175,000	$ 175,000	$ 0	$ 175,000	$ 0
840	764-607	State Fair Security	$ 1,496,283	$ 1,396,283	$ 1,396,283	$ 0	$ 1,396,283	$ 0	$ 1,396,283	$ 1,396,283	$ 0	$ 1,396,283	$ 0
831	764-610	Patrol - Federal	$ 3,047,698	$ 2,455,484	$ 2,455,484	$ 0	$ 2,455,484	$ 0	$ 2,455,484	$ 2,455,484	$ 0	$ 2,455,484	$ 0
840	764-617	Security and Investigations	$ 8,145,192	$ 6,231,916	$ 6,231,916	$ 0	$ 6,231,916	$ 0	$ 6,155,385	$ 6,155,385	$ 0	$ 6,155,385	$ 0
840	764-626	State Fairgrounds Police Force	$ 788,375	$ 788,375	$ 788,375	$ 0	$ 788,375	$ 0	$ 788,375	$ 788,375	$ 0	$ 788,375	$ 0
83C	764-630	Contraband, Forfeiture, Other	$ 622,894	$ 622,894	$ 622,894	$ 0	$ 622,894	$ 0	$ 622,894	$ 622,894	$ 0	$ 622,894	$ 0
83G	764-633	OMVI Enforcement/Education	$ 820,927	$ 650,000	$ 650,000	$ 0	$ 650,000	$ 0	$ 650,000	$ 650,000	$ 0	$ 650,000	$ 0
83F	764-657	Law Enforcement Automated Data System	$ 7,544,260	$ 7,945,555	$ 7,945,555	$ 0	$ 7,945,555	$ 0	$ 8,275,898	$ 8,275,898	$ 0	$ 8,275,898	$ 0
831	764-659	Transportation Enforcement - Federal	$ 5,027,091	$ 5,665,690	$ 5,665,690	$ 0	$ 5,665,690	$ 0	$ 6,132,592	$ 6,132,592	$ 0	$ 6,132,592	$ 0
5AY	764-688	Traffic Safety Operating	$ 1,999,437	----	----	----	----	----	----	----	----	----	----
83J	764-693	Highway Patrol Justice Contraband	$ 2,113,824	$ 2,100,000	$ 2,100,000	$ 0	$ 2,100,000	$ 0	$ 2,100,000	$ 2,100,000	$ 0	$ 2,100,000	$ 0

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DHS Public Safety, Department of													
83T	764-694	Highway Patrol Treasury Contraband	$ 21,000	$ 21,000	$ 21,000	$ 0	$ 21,000	$ 0	$ 21,000	$ 21,000	$ 0	$ 21,000	$ 0
831	769-631	Homeland Security - Federal	$ 0	$ 1,500,000	$ 1,500,000	$ 0	$ 1,500,000	$ 0	$ 1,552,500	$ 1,552,500	$ 0	$ 1,552,500	$ 0
840	769-632	Homeland Security Operating	$ 0	$ 1,913,276	$ 1,913,276	$ 0	$ 1,913,276	$ 0	$ 1,989,807	$ 1,989,807	$ 0	$ 1,989,807	$ 0
State Highway Safety Fund Group Total			**$ 284,715,289**	**$ 301,977,111**	**$ 301,977,111**	**$ 0**	**$ 301,977,111**	**$ 0**	**$ 317,338,641**	**$ 317,338,641**	**$ 0**	**$ 317,338,641**	**$ 0**
Subtotal All Budget Fund Groups for: (ENF)			***$ 287,269,515***	***$ 302,312,973***	***$ 302,312,973***	***$ 0***	***$ 302,312,973***	***$ 0***	**$ 317,727,790**	***$ 317,727,790***	***$ 0***	***$ 317,727,790***	**$ 0**
Emergency Medical Services - (EMS)													
831	765-610	EMS/Federal	$ 632,007	$ 582,007	$ 582,007	$ 0	$ 582,007	$ 0	$ 582,007	$ 582,007	$ 0	$ 582,007	$ 0
83M	765-624	Operating Expenses - Trauma and EMS	$ 2,587,628	$ 2,587,627	$ 2,587,627	$ 0	$ 2,587,627	$ 0	$ 2,587,627	$ 2,587,627	$ 0	$ 2,587,627	$ 0
83P	765-637	Trauma and EMS	$ 5,836,744	$ 4,429,290	$ 4,429,290	$ 0	$ 4,429,290	$ 0	$ 4,562,912	$ 4,562,912	$ 0	$ 4,562,912	$ 0
State Highway Safety Fund Group Total			**$ 9,056,379**	**$ 7,598,924**	**$ 7,598,924**	**$ 0**	**$ 7,598,924**	**$ 0**	**$ 7,732,546**	**$ 7,732,546**	**$ 0**	**$ 7,732,546**	**$ 0**
Subtotal All Budget Fund Groups for: (EMS)			***$ 9,056,379***	***$ 7,598,924***	***$ 7,598,924***	***$ 0***	***$ 7,598,924***	***$ 0***	**$ 7,732,546**	***$ 7,732,546***	***$ 0***	***$ 7,732,546***	**$ 0**
Investigative Unit - (IVU)													
5B9	766-632	Private Investigator and Security Guard Provider	$ 1,188,716	$ 1,288,730	$ 1,288,730	$ 0	$ 1,288,730	$ 0	$ 1,289,883	$ 1,289,883	$ 0	$ 1,289,883	$ 0
622	767-615	Investigative Contraband and Forfeiture	$ 404,111	$ 375,000	$ 375,000	$ 0	$ 375,000	$ 0	$ 375,000	$ 375,000	$ 0	$ 375,000	$ 0
850	767-628	Investigative Unit Salvage	$ 120,000	$ 100,000	$ 100,000	$ 0	$ 100,000	$ 0	$ 100,000	$ 100,000	$ 0	$ 100,000	$ 0
5CM	767-691	Federal Investigative Seizure	$ 642,175	$ 642,175	$ 642,175	$ 0	$ 642,175	$ 0	$ 642,175	$ 642,175	$ 0	$ 642,175	$ 0
State Special Revenue Fund Group Total			**$ 2,355,002**	**$ 2,405,905**	**$ 2,405,905**	**$ 0**	**$ 2,405,905**	**$ 0**	**$ 2,407,058**	**$ 2,407,058**	**$ 0**	**$ 2,407,058**	**$ 0**
831	767-610	Liquor Enforcement - Federal	$ 514,184	$ 514,184	$ 514,184	$ 0	$ 514,184	$ 0	$ 514,184	$ 514,184	$ 0	$ 514,184	$ 0
831	769-610	Food Stamp Trafficking Enforcement - Federal	$ 1,032,135	$ 1,032,135	$ 1,032,135	$ 0	$ 1,032,135	$ 0	$ 1,032,135	$ 1,032,135	$ 0	$ 1,032,135	$ 0
State Highway Safety Fund Group Total			**$ 1,546,319**	**$ 1,546,319**	**$ 1,546,319**	**$ 0**	**$ 1,546,319**	**$ 0**	**$ 1,546,319**	**$ 1,546,319**	**$ 0**	**$ 1,546,319**	**$ 0**
043	767-321	Liquor Enforcement - Operations	$ 10,423,976	$ 11,435,527	$ 11,435,527	$ 0	$ 11,435,527	$ 0	$ 11,546,052	$ 11,546,052	$ 0	$ 11,546,052	$ 0
Liquor Control Fund Group Total			**$ 10,423,976**	**$ 11,435,527**	**$ 11,435,527**	**$ 0**	**$ 11,435,527**	**$ 0**	**$ 11,546,052**	**$ 11,546,052**	**$ 0**	**$ 11,546,052**	**$ 0**
Subtotal All Budget Fund Groups for: (IVU)			***$ 14,325,297***	***$ 15,387,751***	***$ 15,387,751***	***$ 0***	***$ 15,387,751***	***$ 0***	**$ 15,499,429**	***$ 15,499,429***	***$ 0***	***$ 15,499,429***	**$ 0**
Emergency Management - (EMA)													

Line Item Detail by Agency			Estimated 2007:	Exec. FY 2008.	House FY 2008.	$ Change Exec. to Hse.	Senate FY 2008.	$ Change Hse. to Sen.	Exec. FY 2009.	House FY 2009.	$ Change Exec. to Hse.	Senate FY 2009.	$ Change Hse. to Sen.
DHS Public Safety, Department of													
533	763-601	State Disaster Relief	$ 8,779,172	----	----	----	----	----	----	----	----	----	----
General Services Fund Group Total			**$ 8,779,172**	**----**	**----**	**----**	**----**	**----**	**----**	**----**	**----**	**----**	**----**
337	763-609	Federal Disaster Relief - State Assistance	$ 27,819,161	$ 27,700,200	$ 27,700,200	$ 0	$ 27,700,200	$ 0	$ 27,707,636	$ 27,707,636	$ 0	$ 27,707,636	$ 0
3N5	763-644	US DOE Agreement	$ 275,000	$ 175,000	$ 175,000	$ 0	$ 175,000	$ 0	$ 175,000	$ 175,000	$ 0	$ 175,000	$ 0
329	763-645	Individual Household Grants--Federal	$ 21,717,710	$ 13,831,920	$ 13,831,920	$ 0	$ 13,831,920	$ 0	$ 13,848,251	$ 13,848,251	$ 0	$ 13,848,251	$ 0
339	763-647	Emergency Management Assistance and Training	$ 129,622,000	$ 85,121,692	$ 85,121,692	$ 0	$ 85,121,692	$ 0	$ 85,265,885	$ 85,265,885	$ 0	$ 85,265,885	$ 0
Federal Special Revenue Fund Group Total			**$ 179,433,871**	**$ 126,828,812**	**$ 126,828,812**	**$ 0**	**$ 126,828,812**	**$ 0**	**$ 126,996,772**	**$ 126,996,772**	**$ 0**	**$ 126,996,772**	**$ 0**
657	763-652	Utility Radiological Safety	$ 1,260,000	$ 1,260,000	$ 1,260,000	$ 0	$ 1,260,000	$ 0	$ 1,260,000	$ 1,260,000	$ 0	$ 1,260,000	$ 0
681	763-653	SARA Title III HAZMAT Planning	$ 271,510	$ 271,510	$ 271,510	$ 0	$ 271,510	$ 0	$ 271,510	$ 271,510	$ 0	$ 271,510	$ 0
4V3	763-662	EMA Service and Reimbursement	$ 696,446	$ 650,000	$ 650,000	$ 0	$ 650,000	$ 0	$ 650,000	$ 650,000	$ 0	$ 650,000	$ 0
State Special Revenue Fund Group Total			**$ 2,227,956**	**$ 2,181,510**	**$ 2,181,510**	**$ 0**	**$ 2,181,510**	**$ 0**	**$ 2,181,510**	**$ 2,181,510**	**$ 0**	**$ 2,181,510**	**$ 0**
Subtotal All Budget Fund Groups for: (EMA)			***$ 190,440,999***	***$ 129,010,322***	***$ 129,010,322***	***$ 0***	***$ 129,010,322***	***$ 0***	**$ 129,178,282**	***$ 129,178,282***	***$ 0***	***$ 129,178,282***	**$ 0**
Criminal Justice Services - (CJS)													
4P6	768-601	Justice Program Services	$ 100,000	$ 100,000	$ 100,000	$ 0	$ 100,000	$ 0	$ 100,000	$ 100,000	$ 0	$ 100,000	$ 0
General Services Fund Group Total			**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 0**	**$ 100,000**	**$ 0**	**$ 100,000**	**$ 100,000**	**$ 0**	**$ 100,000**	**$ 0**
3L5	768-604	Justice Program	$ 25,214,623	$ 11,880,083	$ 11,880,083	$ 0	$ 11,880,083	$ 0	$ 12,056,300	$ 12,056,300	$ 0	$ 12,056,300	$ 0
3AY	768-606	Federal Justice Grants	$ 11,500,000	$ 13,019,284	$ 13,019,284	$ 0	$ 13,019,284	$ 0	$ 13,060,000	$ 13,060,000	$ 0	$ 13,060,000	$ 0
Federal Special Revenue Fund Group Total			**$ 36,714,623**	**$ 24,899,367**	**$ 24,899,367**	**$ 0**	**$ 24,899,367**	**$ 0**	**$ 25,116,300**	**$ 25,116,300**	**$ 0**	**$ 25,116,300**	**$ 0**
5BK	768-687	Criminal Justice Services Operating	$ 0	$ 400,000	$ 400,000	$ 0	$ 400,000	$ 0	$ 400,000	$ 400,000	$ 0	$ 400,000	$ 0
5BK	768-689	Family Violence Shelter Programs	$ 750,000	$ 750,000	$ 750,000	$ 0	$ 750,000	$ 0	$ 750,000	$ 750,000	$ 0	$ 750,000	$ 0
State Special Revenue Fund Group Total			**$ 750,000**	**$ 1,150,000**	**$ 1,150,000**	**$ 0**	**$ 1,150,000**	**$ 0**	**$ 1,150,000**	**$ 1,150,000**	**$ 0**	**$ 1,150,000**	**$ 0**
Subtotal All Budget Fund Groups for: (CJS)			***$ 37,564,623***	***$ 26,149,367***	***$ 26,149,367***	***$ 0***	***$ 26,149,367***	***$ 0***	**$ 26,366,300**	***$ 26,366,300***	***$ 0***	***$ 26,366,300***	**$ 0**
Administration - (ADM)													
4S3	766-661	Hilltop Utility Reimbursement	$ 500,000	$ 500,000	$ 500,000	$ 0	$ 500,000	$ 0	$ 500,000	$ 500,000	$ 0	$ 500,000	$ 0
General Services Fund Group Total			**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 0**	**$ 500,000**	**$ 0**	**$ 500,000**	**$ 500,000**	**$ 0**	**$ 500,000**	**$ 0**

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DHS Public Safety, Department of											
830 761-603 Salvage & Exchange - Administration	$ 22,070	$ 20,000	$ 20,000	$ 0	$ 20,000	$ 0	$ 20,000	$ 20,000	$ 0	$ 20,000	$ 0
036 766-321 Operating Expense - Administration	$ 4,461,836	$ 4,461,836	$ 4,461,836	$ 0	$ 4,461,836	$ 0	$ 4,461,836	$ 4,461,836	$ 0	$ 4,461,836	$ 0
State Highway Safety Fund Group Total	**$ 4,483,906**	**$ 4,481,836**	**$ 4,481,836**	**$ 0**	**$ 4,481,836**	**$ 0**	**$ 4,481,836**	**$ 4,481,836**	**$ 0**	**$ 4,481,836**	**$ 0**
Subtotal All Budget Fund Groups for: (ADM)	***$ 4,983,906***	***$ 4,981,836***	***$ 4,981,836***	***$ 0***	***$ 4,981,836***	***$ 0***	**$ 4,981,836**	***$ 4,981,836***	***$ 0***	***$ 4,981,836***	**$ 0**
Debt Service - (DBT)											
036 761-401 Lease Rental Payments	$ 14,407,000	$ 13,929,500	$ 13,929,500	$ 0	$ 13,929,500	$ 0	$ 14,017,100	$ 14,017,100	$ 0	$ 14,017,100	$ 0
State Highway Safety Fund Group Total	**$ 14,407,000**	**$ 13,929,500**	**$ 13,929,500**	**$ 0**	**$ 13,929,500**	**$ 0**	**$ 14,017,100**	**$ 14,017,100**	**$ 0**	**$ 14,017,100**	**$ 0**
Subtotal All Budget Fund Groups for: (DBT)	***$ 14,407,000***	***$ 13,929,500***	***$ 13,929,500***	***$ 0***	***$ 13,929,500***	***$ 0***	**$ 14,017,100**	***$ 14,017,100***	***$ 0***	***$ 14,017,100***	**$ 0**
Revenue Distribution - (REV)											
R24 762-619 Unidentified Motor Vehicle Receipts	$ 1,887,483	$ 1,885,000	$ 1,885,000	$ 0	$ 1,885,000	$ 0	$ 1,885,000	$ 1,885,000	$ 0	$ 1,885,000	$ 0
R52 762-623 Security Deposits	$ 350,000	$ 350,000	$ 350,000	$ 0	$ 350,000	$ 0	$ 350,000	$ 350,000	$ 0	$ 350,000	$ 0
Holding Account Redistribution Fund Group Total	**$ 2,237,483**	**$ 2,235,000**	**$ 2,235,000**	**$ 0**	**$ 2,235,000**	**$ 0**	**$ 2,235,000**	**$ 2,235,000**	**$ 0**	**$ 2,235,000**	**$ 0**
Subtotal All Budget Fund Groups for: (REV)	***$ 2,237,483***	***$ 2,235,000***	***$ 2,235,000***	***$ 0***	***$ 2,235,000***	***$ 0***	**$ 2,235,000**	***$ 2,235,000***	***$ 0***	***$ 2,235,000***	**$ 0**
Public Safety, Department of Total	***$ 722,175,993***	***$ 683,799,726***	***$ 683,799,726***	***$ 0***	***$ 683,799,726***	***$ 0***	***$ 690,985,110***	***$ 690,985,110***	***$ 0***	***$ 690,985,110***	***$ 0***
PWC Public Works Commission											
038 150-321 SCIP-Operating Expenses	$ 1,058,273	$ 879,237	$ 879,237	$ 0	$ 879,237	$ 0	$ 918,912	$ 918,912	$ 0	$ 918,912	$ 0
Local Infrastructure Improvement Fund Group Total	**$ 1,058,273**	**$ 879,237**	**$ 879,237**	**$ 0**	**$ 879,237**	**$ 0**	**$ 918,912**	**$ 918,912**	**$ 0**	**$ 918,912**	**$ 0**
052 150-402 LTIP-Operating	$ 401,494	$ 291,537	$ 291,537	$ 0	$ 291,537	$ 0	$ 306,178	$ 306,178	$ 0	$ 306,178	$ 0
052 150-701 Local Transportation Improvement Program	$ 68,877,801	$ 67,500,000	$ 67,500,000	$ 0	$ 67,500,000	$ 0	$ 67,500,000	$ 67,500,000	$ 0	$ 67,500,000	$ 0
Local Transportation Improvement Progra Fund Group Total	**$ 69,279,295**	**$ 67,791,537**	**$ 67,791,537**	**$ 0**	**$ 67,791,537**	**$ 0**	**$ 67,806,178**	**$ 67,806,178**	**$ 0**	**$ 67,806,178**	**$ 0**
Subtotal All Budget Fund Groups - OTHER	***$ 70,337,568***	***$ 68,670,774***	***$ 68,670,774***	***$ 0***	***$ 68,670,774***	***$ 0***	**$ 68,725,090**	***$ 68,725,090***	***$ 0***	***$ 68,725,090***	**$ 0**

Line Item Detail by Agency			Estimated 2007:	Exec. FY 2008.	House FY 2008.	$ Change Exec. to Hse.	Senate FY 2008.	$ Change Hse. to Sen.	Exec. FY 2009.	House FY 2009.	$ Change Exec. to Hse.	Senate FY 2009.	$ Change Hse. to Sen.
PWC Public Works Commission													
Public Works Commission Total			***$ 70,337,568***	***$ 68,670,774***	***$ 68,670,774***	***$ 0***	***$ 68,670,774***	***$ 0***	***$ 68,725,090***	***$ 68,725,090***	***$ 0***	***$ 68,725,090***	***$ 0***
DOT Transportation, Department of													
Transportation, Planning, & Research - (TPR)													
002	771-411	Planning and Research-State	$ 19,112,000	$ 20,724,547	$ 20,724,547	$ 0	$ 20,724,547	$ 0	$ 21,733,301	$ 21,733,301	$ 0	$ 21,733,301	$ 0
002	771-412	Planning and Research-Federal	$ 40,000,000	$ 29,996,363	$ 29,996,363	$ 0	$ 29,996,363	$ 0	$ 30,264,923	$ 30,264,923	$ 0	$ 30,264,923	$ 0
Highway Operating Fund Group Total			**$ 59,112,000**	**$ 50,720,910**	**$ 50,720,910**	**$ 0**	**$ 50,720,910**	**$ 0**	**$ 51,998,224**	**$ 51,998,224**	**$ 0**	**$ 51,998,224**	**$ 0**
Subtotal All Budget Fund Groups for: (TPR)			***$ 59,112,000***	***$ 50,720,910***	***$ 50,720,910***	***$ 0***	***$ 50,720,910***	***$ 0***	**$ 51,998,224**	***$ 51,998,224***	***$ 0***	***$ 51,998,224***	**$ 0**
Highway Construction - (CON)													
214	770-401	Infrastructure Debt Service-Federal	$ 105,129,400	----	----	----	----	----	----	----	----	----	----
002	772-421	Highway Construction-State	$ 578,969,730	$ 528,722,188	$ 528,722,188	$ 0	$ 528,722,188	$ 0	$ 504,184,419	$ 504,184,419	$ 0	$ 504,184,419	$ 0
002	772-422	Highway Construction-Federal	$ 1,131,500,000	$ 1,103,979,148	$ 1,103,979,148	$ 0	$ 1,103,979,148	$ 0	$ 1,086,733,759	$ 1,086,733,759	$ 0	$ 1,086,733,759	$ 0
002	772-424	Highway Construction-Other	$ 53,500,000	$ 106,439,000	$ 106,439,000	$ 0	$ 106,439,000	$ 0	$ 100,379,155	$ 100,379,155	$ 0	$ 100,379,155	$ 0
212	772-426	Highway Infrastructure Bank-Federal	$ 2,000,000	$ 4,303,173	$ 4,303,173	$ 0	$ 4,303,173	$ 0	$ 4,018,649	$ 4,018,649	$ 0	$ 4,018,649	$ 0
212	772-427	Highway Infrastructure Bank-State	$ 8,853,400	$ 8,268,315	$ 8,268,315	$ 0	$ 8,268,315	$ 0	$ 10,209,272	$ 10,209,272	$ 0	$ 10,209,272	$ 0
212	772-429	Highway Infrastructure Bank-Local	$ 12,500,000	$ 11,000,000	$ 11,000,000	$ 0	$ 11,000,000	$ 0	$ 11,499,999	$ 11,499,999	$ 0	$ 11,499,999	$ 0
212	772-430	Infrastructure Debt Reserve Title 23-49	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 0	$ 1,500,000	$ 0	$ 1,500,000	$ 1,500,000	$ 0	$ 1,500,000	$ 0
213	772-431	Roadway Infrastructure Bank - State	$ 1,775,461	$ 1,000,000	$ 1,000,000	$ 0	$ 1,000,000	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 1,000,000	$ 0
213	772-432	Roadway Infrastructure Bank-Local	$ 7,000,000	$ 6,000,000	$ 6,000,000	$ 0	$ 6,000,000	$ 0	$ 6,000,000	$ 6,000,000	$ 0	$ 6,000,000	$ 0
213	772-433	Infrastructure Debt Reserve - State	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 0	$ 2,000,000	$ 0	$ 2,000,000	$ 2,000,000	$ 0	$ 2,000,000	$ 0
214	772-434	Infrastructure Lease Payments-Federal	$ 12,536,000	----	----	----	----	----	----	----	----	----	----
002	772-437	GARVEE Debt Service - State	$ 0	$ 10,321,300	$ 10,321,300	$ 0	$ 10,321,300	$ 0	$ 19,273,500	$ 19,273,500	$ 0	$ 19,273,500	$ 0
002	772-438	GARVEE Debt Service - Federal	$ 0	$ 113,915,900	$ 113,915,900	$ 0	$ 113,915,900	$ 0	$ 139,015,000	$ 139,015,000	$ 0	$ 139,015,000	$ 0
Highway Operating Fund Group Total			**$ 1,917,263,991**	**$ 1,897,449,024**	**$ 1,897,449,024**	**$ 0**	**$ 1,897,449,024**	**$ 0**	**$ 1,885,813,753**	**$ 1,885,813,753**	**$ 0**	**$ 1,885,813,753**	**$ 0**
045	772-428	Highway Infrastructure Bank-Bonds	$ 160,000,000	$ 450,000,000	$ 450,000,000	$ 0	$ 450,000,000	$ 0	$ 400,000,000	$ 400,000,000	$ 0	$ 400,000,000	$ 0

Line Item Detail by Agency	Estimated 2007:	Exec. FY 2008.	House FY 2008.	$ Change Exec. to Hse.	Senate FY 2008.	$ Change Hse. to Sen.	Exec. FY 2009.	House FY 2009.	$ Change Exec. to Hse.	Senate FY 2009.	$ Change Hse. to Sen.
DOT Transportation, Department of											
Infastructure Bank Obligations Fund Group Total	**$ 160,000,000**	**$ 450,000,000**	**$ 450,000,000**	**$ 0**	**$ 450,000,000**	**$ 0**	**$ 400,000,000**	**$ 400,000,000**	**$ 0**	**$ 400,000,000**	**$ 0**
042 772-723 Highway Construction-Bonds	$ 150,000,000	$ 200,000,000	$ 200,000,000	$ 0	$ 200,000,000	$ 0	$ 100,000,000	$ 100,000,000	$ 0	$ 100,000,000	$ 0
Highway Capital Improvement Fund Group Total	**$ 150,000,000**	**$ 200,000,000**	**$ 200,000,000**	**$ 0**	**$ 200,000,000**	**$ 0**	**$ 100,000,000**	**$ 100,000,000**	**$ 0**	**$ 100,000,000**	**$ 0**
Subtotal All Budget Fund Groups for: (CON)	***$ 2,227,263,991***	***$ 2,547,449,024***	***$ 2,547,449,024***	***$ 0***	***$ 2,547,449,024***	***$ 0***	**$ 2,385,813,753**	***$ 2,385,813,753***	***$ 0***	***$ 2,385,813,753***	**$ 0**
Highway Maintenance - (MAI)											
002 773-431 Highway Maintenance-State	$ 393,313,472	$ 403,252,901	$ 403,252,901	$ 0	$ 403,252,901	$ 0	$ 417,915,187	$ 417,915,187	$ 0	$ 417,915,187	$ 0
Highway Operating Fund Group Total	**$ 393,313,472**	**$ 403,252,901**	**$ 403,252,901**	**$ 0**	**$ 403,252,901**	**$ 0**	**$ 417,915,187**	**$ 417,915,187**	**$ 0**	**$ 417,915,187**	**$ 0**
Subtotal All Budget Fund Groups for: (MAI)	***$ 393,313,472***	***$ 403,252,901***	***$ 403,252,901***	***$ 0***	***$ 403,252,901***	***$ 0***	**$ 417,915,187**	***$ 417,915,187***	***$ 0***	***$ 417,915,187***	**$ 0**
Public Transportation - (PTR)											
212 775-408 Transit Infrastructure Bank-Local	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 0	$ 2,500,000	$ 0	$ 812,685	$ 812,685	$ 0	$ 812,685	$ 0
002 775-452 Public Transportation-Federal	$ 30,365,000	$ 25,471,589	$ 25,471,589	$ 0	$ 25,471,589	$ 0	$ 30,391,763	$ 30,391,763	$ 0	$ 30,391,763	$ 0
002 775-454 Public Transportation-Other	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 0	$ 1,500,000	$ 0	$ 1,500,000	$ 1,500,000	$ 0	$ 1,500,000	$ 0
212 775-455 Title 49 Infrastructure Bank - State	$ 1,000,000	$ 476,485	$ 476,485	$ 0	$ 476,485	$ 0	$ 312,795	$ 312,795	$ 0	$ 312,795	$ 0
213 775-457 Transit Infrastructure Bank - State	$ 500,000	$ 500,000	$ 500,000	$ 0	$ 500,000	$ 0	$ 312,082	$ 312,082	$ 0	$ 312,082	$ 0
002 775-459 Elderly and Disabled Special Equipment	$ 4,595,000	$ 4,730,000	$ 4,730,000	$ 0	$ 4,730,000	$ 0	$ 4,730,000	$ 4,730,000	$ 0	$ 4,730,000	$ 0
213 775-460 Transit Infrastructure Bank-Local	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 0	$ 1,000,000	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 1,000,000	$ 0
Highway Operating Fund Group Total	**$ 41,460,000**	**$ 36,178,074**	**$ 36,178,074**	**$ 0**	**$ 36,178,074**	**$ 0**	**$ 39,059,325**	**$ 39,059,325**	**$ 0**	**$ 39,059,325**	**$ 0**
Subtotal All Budget Fund Groups for: (PTR)	***$ 41,460,000***	***$ 36,178,074***	***$ 36,178,074***	***$ 0***	***$ 36,178,074***	***$ 0***	**$ 39,059,325**	***$ 39,059,325***	***$ 0***	***$ 39,059,325***	**$ 0**
Rail Transportation - (RTR)											
3B9 776-662 Rail Transportation-Federal	$ 10,000	$ 10,000	$ 10,000	$ 0	$ 10,000	$ 0	$ 10,000	$ 10,000	$ 0	$ 10,000	$ 0
Federal Special Revenue Fund Group Total	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 0**	**$ 10,000**	**$ 0**	**$ 10,000**	**$ 10,000**	**$ 0**	**$ 10,000**	**$ 0**
4N4 776-663 Panhandle Lease Reserve Payments	$ 764,400	$ 762,500	$ 762,500	$ 0	$ 762,500	$ 0	$ 763,700	$ 763,700	$ 0	$ 763,700	$ 0
4N4 776-664 Rail Transportation-Other	$ 2,111,500	$ 2,111,500	$ 2,111,500	$ 0	$ 2,111,500	$ 0	$ 2,111,500	$ 2,111,500	$ 0	$ 2,111,500	$ 0

Line Item Detail by Agency	Estimated 2007:	Exec. FY 2008.	House FY 2008.	$ Change Exec. to Hse.	Senate FY 2008.	$ Change Hse. to Sen.	Exec. FY 2009.	House FY 2009.	$ Change Exec. to Hse.	Senate FY 2009.	$ Change Hse. to Sen.
DOT Transportation, Department of											
State Special Revenue Fund Group Total	**$ 2,875,900**	**$ 2,874,000**	**$ 2,874,000**	**$ 0**	**$ 2,874,000**	**$ 0**	**$ 2,875,200**	**$ 2,875,200**	**$ 0**	**$ 2,875,200**	**$ 0**
002 776-462 Grade Crossings-Federal	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 0	$ 15,000,000	$ 0	$ 15,000,000	$ 15,000,000	$ 0	$ 15,000,000	$ 0
Highway Operating Fund Group Total	**$ 15,000,000**	**$ 15,000,000**	**$ 15,000,000**	**$ 0**	**$ 15,000,000**	**$ 0**	**$ 15,000,000**	**$ 15,000,000**	**$ 0**	**$ 15,000,000**	**$ 0**
Subtotal All Budget Fund Groups for: (RTR)	***$ 17,885,900***	***$ 17,884,000***	***$ 17,884,000***	***$ 0***	***$ 17,884,000***	***$ 0***	**$ 17,885,200**	***$ 17,885,200***	***$ 0***	***$ 17,885,200***	**$ 0**
Aviation - (AVI)											
5W9 777-615 County Airport Maintenance	$ 570,000	$ 570,000	$ 570,000	$ 0	$ 570,000	$ 0	$ 570,000	$ 570,000	$ 0	$ 570,000	$ 0
State Special Revenue Fund Group Total	**$ 570,000**	**$ 570,000**	**$ 570,000**	**$ 0**	**$ 570,000**	**$ 0**	**$ 570,000**	**$ 570,000**	**$ 0**	**$ 570,000**	**$ 0**
002 777-472 Airport Improvements-Federal	$ 405,000	$ 405,000	$ 405,000	$ 0	$ 405,000	$ 0	$ 405,000	$ 405,000	$ 0	$ 405,000	$ 0
002 777-475 Aviation Administration	$ 4,046,900	$ 5,210,000	$ 5,210,000	$ 0	$ 5,210,000	$ 0	$ 5,358,100	$ 5,358,100	$ 0	$ 5,358,100	$ 0
213 777-477 Aviation Infrastructure Bank-State	$ 3,000,000	$ 2,000,000	$ 2,000,000	$ 0	$ 2,000,000	$ 0	$ 3,500,000	$ 3,500,000	$ 0	$ 3,500,000	$ 0
213 777-478 Aviation Infrastructure Bank-Local	$ 7,000,000	$ 5,996,118	$ 5,996,118	$ 0	$ 5,996,118	$ 0	$ 6,000,000	$ 6,000,000	$ 0	$ 6,000,000	$ 0
Highway Operating Fund Group Total	**$ 14,451,900**	**$ 13,611,118**	**$ 13,611,118**	**$ 0**	**$ 13,611,118**	**$ 0**	**$ 15,263,100**	**$ 15,263,100**	**$ 0**	**$ 15,263,100**	**$ 0**
Subtotal All Budget Fund Groups for: (AVI)	***$ 15,021,900***	***$ 14,181,118***	***$ 14,181,118***	***$ 0***	***$ 14,181,118***	***$ 0***	**$ 15,833,100**	***$ 15,833,100***	***$ 0***	***$ 15,833,100***	**$ 0**
Administration - (ADM)											
002 779-491 Administration-State	$ 121,057,898	$ 120,262,864	$ 120,262,864	$ 0	$ 120,262,864	$ 0	$ 122,601,493	$ 122,601,493	$ 0	$ 122,601,493	$ 0
Highway Operating Fund Group Total	**$ 121,057,898**	**$ 120,262,864**	**$ 120,262,864**	**$ 0**	**$ 120,262,864**	**$ 0**	**$ 122,601,493**	**$ 122,601,493**	**$ 0**	**$ 122,601,493**	**$ 0**
Subtotal All Budget Fund Groups for: (ADM)	***$ 121,057,898***	***$ 120,262,864***	***$ 120,262,864***	***$ 0***	***$ 120,262,864***	***$ 0***	**$ 122,601,493**	***$ 122,601,493***	***$ 0***	***$ 122,601,493***	**$ 0**
Debt Service - (DBT)											
002 770-003 Administration-State-Debt Service	$ 10,923,100	$ 10,555,300	$ 10,555,300	$ 0	$ 10,555,300	$ 0	$ 3,614,700	$ 3,614,700	$ 0	$ 3,614,700	$ 0
Highway Operating Fund Group Total	**$ 10,923,100**	**$ 10,555,300**	**$ 10,555,300**	**$ 0**	**$ 10,555,300**	**$ 0**	**$ 3,614,700**	**$ 3,614,700**	**$ 0**	**$ 3,614,700**	**$ 0**
Subtotal All Budget Fund Groups for: (DBT)	***$ 10,923,100***	***$ 10,555,300***	***$ 10,555,300***	***$ 0***	***$ 10,555,300***	***$ 0***	**$ 3,614,700**	***$ 3,614,700***	***$ 0***	***$ 3,614,700***	**$ 0**
Transportation, Department of Total	***$ 2,886,038,261***	***$ 3,200,484,191***	***$ 3,200,484,191***	***$ 0***	***$ 3,200,484,191***	***$ 0***	***$ 3,054,720,982***	***$ 3,054,720,982***	***$ 0***	***$ 3,054,720,982***	***$ 0***
Transportation Budget Total	**$ 3,692,551,722**	**$ 3,971,654,591**	**$ 3,971,654,591**	**$ 0**	**$ 3,971,654,591**	**$ 0**	**$ 3,833,131,082**	**$ 3,833,131,082**	**$ 0**	**$ 3,833,131,082**	**$ 0**

Line Item Detail by Agency	Estimated 2007:	Exec. FY 2008.	House FY 2008.	$ Change Exec. to Hse.	Senate FY 2008.	$ Change Hse. to Sen.	Exec. FY 2009.	House FY 2009.	$ Change Exec. to Hse.	Senate FY 2009.	$ Change Hse. to Sen.
GRAND TOTAL	$ 3,692,551,722	$ 3,971,654,591	$ 3,971,654,591	$ 0	$ 3,971,654,591	$ 0	$ 3,833,131,082	$ 3,833,131,082	$ 0	$ 3,833,131,082	$ 0