



BUDGET IN DETAIL

Substitute House Bill 2 128th General Assembly

Transportation Budget Bill (FY 2010 – FY 2011)

As Reported by House Finance and Appropriations

Legislative Service Commission

March 5, 2009

Appropriation Amounts as Recommended by the House -- Comparison of Executive to House

All Fund Groups

Line Item Detail by Agency			As				As					
			FY 2008	FY 2009	Introduced FY 2010	House Bill FY 2010	\$ Change Intro. to Hse.	% Change Intro. to Hse.	Introduced FY 2011	House Bill FY 2011	\$ Change Intro. to Hse.	% Change Intro. to Hse.
Report For: Transportation Budget			Version: As Reported by House Finance and Appropriations									
DEV Department of Development												
4W00	195629	Roadwork Development	\$ 11,299,302	\$ 18,699,900	\$ 18,699,900	\$ 18,699,900	\$ 0	0.00%	\$ 18,699,900	\$ 18,699,900	\$ 0	0.00%
Sub-Total State Special Revenue Fund Group			\$ 11,299,302	\$ 18,699,900	\$ 18,699,900	\$ 18,699,900	\$ 0	0.00%	\$ 18,699,900	\$ 18,699,900	\$ 0	0.00%
Department of Development Total			\$ 11,299,302	\$ 18,699,900	\$ 18,699,900	\$ 18,699,900	\$ 0	0.00%	\$ 18,699,900	\$ 18,699,900	\$ 0	0.00%

DPS Department of Public Safety

4W40	762321	Operating Expense - BMV	\$ 72,979,377	\$ 85,145,103	\$ 85,145,103	\$ 85,145,103	\$ 0	0.00%	\$ 89,005,103	\$ 89,005,103	\$ 0	0.00%
4W40	762410	Registrations Supplement	\$ 25,799,590	\$ 32,480,610	\$ 31,753,145	\$ 31,753,145	\$ 0	0.00%	\$ 32,480,610	\$ 32,480,610	\$ 0	0.00%
5V10	762682	License Plate Contributions	\$ 1,864,434	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0	0.00%	\$ 2,100,000	\$ 2,100,000	\$ 0	0.00%
7036	761321	Operating Expense - Information and Education	\$ 2,405,567	\$ 3,645,598	\$ 8,819,954	\$ 8,819,954	\$ 0	0.00%	\$ 8,828,661	\$ 8,828,661	\$ 0	0.00%
7036	761401	Lease Rental Payments	\$ 13,312,258	\$ 14,017,100	\$ 13,337,000	\$ 13,337,000	\$ 0	0.00%	\$ 11,836,200	\$ 11,836,200	\$ 0	0.00%
7036	761402	Traffic Safety Match	\$ 277,137	\$ 277,137	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
7036	764033	Minor Capital Projects	\$ 1,220,571	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 0	0.00%	\$ 1,250,000	\$ 1,250,000	\$ 0	0.00%
7036	764321	Operating Expense - Highway Patrol	\$ 238,505,160	\$ 267,539,597	\$ 269,887,828	\$ 269,887,828	\$ 0	0.00%	\$ 269,975,259	\$ 269,975,259	\$ 0	0.00%
7036	764605	Motor Carrier Enforcement Expenses	\$ 2,399,000	\$ 3,340,468	\$ 3,340,468	\$ 3,340,468	\$ 0	0.00%	\$ 3,340,468	\$ 3,340,468	\$ 0	0.00%
7036	766321	Operating Expense - Administration	\$ 4,080,506	\$ 4,461,836	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
8300	761603	Salvage & Exchange - Administration	\$ 0	\$ 20,000	\$ 20,800	\$ 20,800	\$ 0	0.00%	\$ 21,632	\$ 21,632	\$ 0	0.00%
8310	761610	Information & Education - Federal	\$ 295,464	\$ 722,982	\$ 468,982	\$ 468,982	\$ 0	0.00%	\$ 468,982	\$ 468,982	\$ 0	0.00%
8310	764610	Patrol - Federal	\$ 2,147,353	\$ 2,455,484	\$ 2,455,484	\$ 2,455,484	\$ 0	0.00%	\$ 2,455,484	\$ 2,455,484	\$ 0	0.00%
8310	764659	Transportation Enforcement - Federal	\$ 5,235,814	\$ 6,132,592	\$ 6,132,592	\$ 6,132,592	\$ 0	0.00%	\$ 6,132,592	\$ 6,132,592	\$ 0	0.00%
8310	765610	EMS - Federal	\$ 197,557	\$ 582,007	\$ 582,007	\$ 582,007	\$ 0	0.00%	\$ 582,007	\$ 582,007	\$ 0	0.00%
8310	767610	Liquor Enforcement - Federal	\$ 127,534	\$ 514,184	\$ 514,184	\$ 514,184	\$ 0	0.00%	\$ 514,184	\$ 514,184	\$ 0	0.00%
8310	769610	Food Stamp Trafficking Enforcement - Federal	\$ 835,670	\$ 1,032,135	\$ 1,032,135	\$ 1,032,135	\$ 0	0.00%	\$ 1,032,135	\$ 1,032,135	\$ 0	0.00%
8310	769631	Homeland Security - Federal	\$ 1,090,851	\$ 2,062,500	\$ 2,100,000	\$ 2,100,000	\$ 0	0.00%	\$ 2,184,000	\$ 2,184,000	\$ 0	0.00%
8320	761612	Traffic Safety - Federal	\$ 10,909,900	\$ 16,577,565	\$ 16,577,565	\$ 16,577,565	\$ 0	0.00%	\$ 16,577,565	\$ 16,577,565	\$ 0	0.00%
8350	762616	Financial Responsibility Compliance	\$ 4,252,072	\$ 6,063,600	\$ 6,063,600	\$ 6,063,600	\$ 0	0.00%	\$ 6,063,600	\$ 6,063,600	\$ 0	0.00%
8370	764602	Turnpike Policing	\$ 9,489,113	\$ 11,553,959	\$ 11,553,959	\$ 11,553,959	\$ 0	0.00%	\$ 11,553,959	\$ 11,553,959	\$ 0	0.00%
8380	764606	Patrol Reimbursement	\$ 8,492	\$ 175,000	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%
83C0	764630	Contraband, Forfeiture, Other	\$ 83,764	\$ 622,894	\$ 622,894	\$ 622,894	\$ 0	0.00%	\$ 622,894	\$ 622,894	\$ 0	0.00%

Appropriation Amounts as Recommended by the House -- Comparison of Executive to House

All Fund Groups

Line Item Detail by Agency			As				As					
			FY 2008	FY 2009	Introduced FY 2010	House Bill FY 2010	\$ Change Intro. to Hse.	% Change Intro. to Hse.	Introduced FY 2011	House Bill FY 2011	\$ Change Intro. to Hse.	% Change Intro. to Hse.
DPS Department of Public Safety												
83FO	764657	Law Enforcement Automated Data System	\$ 6,231,774	\$ 8,275,898	\$ 10,984,978	\$ 10,984,978	\$ 0	0.00%	\$ 9,053,266	\$ 9,053,266	\$ 0	0.00%
83G0	764633	OMVI Enforcement/Education	\$ 452,582	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0	0.00%	\$ 650,000	\$ 650,000	\$ 0	0.00%
83J0	764693	Highway Patrol Justice Contraband	\$ 271,520	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0	0.00%	\$ 2,100,000	\$ 2,100,000	\$ 0	0.00%
83M0	765624	Operating Expenses - Trauma and EMS	\$ 2,336,808	\$ 2,587,627	\$ 2,915,113	\$ 2,915,113	\$ 0	0.00%	\$ 2,924,562	\$ 2,924,562	\$ 0	0.00%
83NO	761611	Elementary School Seat Belt Program	\$ 203,116	\$ 375,000	\$ 390,000	\$ 390,000	\$ 0	0.00%	\$ 405,600	\$ 405,600	\$ 0	0.00%
83PO	765637	EMS Grants	\$ 3,757,367	\$ 4,562,912	\$ 4,562,912	\$ 4,562,912	\$ 0	0.00%	\$ 4,562,912	\$ 4,562,912	\$ 0	0.00%
83RO	762639	Local Immobilization Reimbursement	\$ 529,461	\$ 750,000	\$ 750,000	\$ 750,000	\$ 0	0.00%	\$ 750,000	\$ 750,000	\$ 0	0.00%
83TO	764694	Highway Patrol Treasury Contraband	\$ 0	\$ 21,000	\$ 21,000	\$ 21,000	\$ 0	0.00%	\$ 21,000	\$ 21,000	\$ 0	0.00%
8400	764607	State Fair Security	\$ 1,174,457	\$ 1,396,283	\$ 1,396,283	\$ 1,396,283	\$ 0	0.00%	\$ 1,396,283	\$ 1,396,283	\$ 0	0.00%
8400	764617	Security and Investigations	\$ 9,586,812	\$ 6,155,385	\$ 6,317,530	\$ 6,317,530	\$ 0	0.00%	\$ 6,432,686	\$ 6,432,686	\$ 0	0.00%
8400	764626	State Fairgrounds Police Force	\$ 864,471	\$ 788,375	\$ 830,769	\$ 830,769	\$ 0	0.00%	\$ 849,883	\$ 849,883	\$ 0	0.00%
8400	769632	Homeland Security - Operating	\$ 1,191,873	\$ 1,989,807	\$ 1,552,049	\$ 1,552,049	\$ 0	0.00%	\$ 1,614,131	\$ 1,614,131	\$ 0	0.00%
8410	764603	Salvage and Exchange - Highway Patrol	\$ 0	\$ 1,339,399	\$ 1,339,399	\$ 1,339,399	\$ 0	0.00%	\$ 1,339,399	\$ 1,339,399	\$ 0	0.00%
8440	761613	Seat Belt Education Program	\$ 508,478	\$ 411,528	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 400,000	\$ 400,000	\$ 0	0.00%
8460	761625	Motorcycle Safety Education	\$ 2,501,450	\$ 4,010,865	\$ 3,324,987	\$ 3,324,987	\$ 0	0.00%	\$ 3,538,903	\$ 3,538,903	\$ 0	0.00%
8490	762627	Automated Title Processing Board	\$ 8,738,142	\$ 19,240,839	\$ 19,240,839	\$ 19,240,839	\$ 0	0.00%	\$ 19,240,839	\$ 19,240,839	\$ 0	0.00%
Sub-Total State Highway Safety Fund Group			\$ 435,865,493	\$ 517,427,269	\$ 520,633,559	\$ 520,633,559	\$ 0	0.00%	\$ 522,404,799	\$ 522,404,799	\$ 0	0.00%
4P60	768601	Justice Program Services	\$ 74,755	\$ 100,000	\$ 1,070,962	\$ 1,070,962	\$ 0	0.00%	\$ 1,109,004	\$ 1,109,004	\$ 0	0.00%
4S20	764660	MARCS Maintenance	\$ 342	\$ 389,149	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
4S30	766661	Hilltop Utility Reimbursement	\$ 412,515	\$ 500,000	\$ 520,000	\$ 520,000	\$ 0	0.00%	\$ 540,800	\$ 540,800	\$ 0	0.00%
5330	763601	State Disaster Relief	\$ 7,399,599	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5ETO	768625	Drug Law Enforcement	\$ 719,406	\$ 800,000	\$ 4,200,000	\$ 4,200,000	\$ 0	0.00%	\$ 4,200,000	\$ 4,200,000	\$ 0	0.00%
5Y10	764695	Highway Patrol Continuing Professional Training	\$ 0	\$ 280,820	\$ 280,820	\$ 280,820	\$ 0	0.00%	\$ 280,820	\$ 280,820	\$ 0	0.00%
5Y10	767696	Investigative Unit Continuing Professional Training	\$ 2,300	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0	0.00%	\$ 15,000	\$ 15,000	\$ 0	0.00%
Sub-Total General Services Fund Group			\$ 8,608,915	\$ 2,084,969	\$ 6,086,782	\$ 6,086,782	\$ 0	0.00%	\$ 6,145,624	\$ 6,145,624	\$ 0	0.00%
3290	763645	Federal Mitigation Program	\$ 4,409,648	\$ 13,848,251	\$ 10,801,636	\$ 10,801,636	\$ 0	0.00%	\$ 11,233,702	\$ 11,233,702	\$ 0	0.00%
3370	763609	Federal Disaster Relief	\$ 27,124,441	\$ 27,707,636	\$ 27,707,636	\$ 27,707,636	\$ 0	0.00%	\$ 27,707,636	\$ 27,707,636	\$ 0	0.00%
3390	763647	Emergency Management Assistance and Training	\$ 35,091,644	\$ 85,265,885	\$ 84,031,935	\$ 84,031,935	\$ 0	0.00%	\$ 84,072,023	\$ 84,072,023	\$ 0	0.00%
3AY0	768606	Federal Justice Grants	\$ 1,056,934	\$ 4,000,000	\$ 1,020,000	\$ 1,020,000	\$ 0	0.00%	\$ 745,000	\$ 745,000	\$ 0	0.00%
3CB0	768691	Federal Justice Grants - FFY06	\$ 3,263,537	\$ 2,000,000	\$ 920,000	\$ 920,000	\$ 0	0.00%	\$ 795,000	\$ 795,000	\$ 0	0.00%

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All Fund Groups

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DPS Department of Public Safety												
3CC0	768609	Justice Assistance Grant - FFY07	\$ 2,186,556	\$ 4,000,000	\$ 1,450,000	\$ 1,450,000	\$ 0	0.00%	\$ 1,215,000	\$ 1,215,000	\$ 0	0.00%
3L50	768604	Justice Program	\$ 11,073,465	\$ 12,056,300	\$ 12,056,300	\$ 15,856,300	\$ 3,800,000	31.52%	\$ 12,056,300	\$ 12,256,300	\$ 200,000	1.66%
3N50	763644	US Department of Energy Agreement	\$ 27,243	\$ 175,000	\$ 31,358	\$ 31,358	\$ 0	0.00%	\$ 31,672	\$ 31,672	\$ 0	0.00%
XXXX	768XXX	Justice Assistance Grants	\$ 0	\$ 0	\$ 0	\$ 36,146,492	\$ 36,146,492	N/A	\$ 0	\$ 1,902,447	\$ 1,902,447	N/A
Sub-Total Federal Special Revenue Fund Group			\$ 84,233,468	\$ 149,053,072	\$ 138,018,865	\$ 177,965,357	\$ 39,946,492	28.94%	\$ 137,856,333	\$ 139,958,780	\$ 2,102,447	1.53%
4V30	763662	EMA Service and Reimbursement	\$ 333,168	\$ 650,000	\$ 4,474,751	\$ 4,474,751	\$ 0	0.00%	\$ 4,653,743	\$ 4,653,743	\$ 0	0.00%
5390	762614	Motor Vehicle Dealers Board	\$ 29,350	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 200,000	\$ 0	0.00%
5B90	766632	Private Investigator and Security Guard Provider	\$ 847,671	\$ 1,289,883	\$ 1,341,478	\$ 1,341,478	\$ 0	0.00%	\$ 1,395,137	\$ 1,395,137	\$ 0	0.00%
5BK0	768687	Criminal Justice Services - Operating	\$ 396,653	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 400,000	\$ 400,000	\$ 0	0.00%
5BK0	768689	Family Violence Shelter Programs	\$ 1,747,224	\$ 750,000	\$ 750,000	\$ 750,000	\$ 0	0.00%	\$ 750,000	\$ 750,000	\$ 0	0.00%
5CC0	768607	Public Safety Services	\$ 125,000	\$ 125,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5CM0	767691	Federal Investigative Seizure	\$ 245,943	\$ 642,175	\$ 642,175	\$ 642,175	\$ 0	0.00%	\$ 642,175	\$ 642,175	\$ 0	0.00%
5DS0	769630	Homeland Security	\$ 0	\$ 0	\$ 517,350	\$ 517,350	\$ 0	0.00%	\$ 538,044	\$ 538,044	\$ 0	0.00%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 0	\$ 0	\$ 1,600,000	\$ 1,600,000	\$ 0	0.00%	\$ 2,750,000	\$ 2,750,000	\$ 0	0.00%
5FL0	769634	Investigations	\$ 0	\$ 0	\$ 1,172,080	\$ 1,172,080	\$ 0	0.00%	\$ 1,195,522	\$ 1,195,522	\$ 0	0.00%
6220	767615	Investigative, Contraband, and Forfeiture	\$ 164,107	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0	0.00%	\$ 375,000	\$ 375,000	\$ 0	0.00%
6570	763652	Utility Radiological Safety	\$ 1,512,343	\$ 1,415,980	\$ 1,413,889	\$ 1,413,889	\$ 0	0.00%	\$ 1,415,945	\$ 1,415,945	\$ 0	0.00%
6810	763653	SARA Title III HAZMAT Planning	\$ 189,402	\$ 271,510	\$ 254,794	\$ 254,794	\$ 0	0.00%	\$ 262,438	\$ 262,438	\$ 0	0.00%
8500	767628	Investigative Unit Salvage	\$ 49,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%
Sub-Total State Special Revenue Fund Group			\$ 5,639,863	\$ 6,219,548	\$ 13,241,517	\$ 13,241,517	\$ 0	0.00%	\$ 14,678,004	\$ 14,678,004	\$ 0	0.00%
7043	767321	Liquor Enforcement - Operating	\$ 9,968,752	\$ 11,546,052	\$ 12,007,894	\$ 12,007,894	\$ 0	0.00%	\$ 11,897,178	\$ 11,897,178	\$ 0	0.00%
Sub-Total Liquor Control Fund Group			\$ 9,968,752	\$ 11,546,052	\$ 12,007,894	\$ 12,007,894	\$ 0	0.00%	\$ 11,897,178	\$ 11,897,178	\$ 0	0.00%
5J90	761678	Federal Salvage/GSA	\$ 1,816,380	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%
Sub-Total Agency Fund Group			\$ 1,816,380	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,594,558	\$ 1,885,000	\$ 1,885,000	\$ 1,885,000	\$ 0	0.00%	\$ 1,885,000	\$ 1,885,000	\$ 0	0.00%
R052	762623	Security Deposits	\$ 245,089	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 350,000	\$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			\$ 1,839,647	\$ 2,235,000	\$ 2,235,000	\$ 2,235,000	\$ 0	0.00%	\$ 2,235,000	\$ 2,235,000	\$ 0	0.00%
L087	767406	Under-Age Tobacco Use Enforcement	\$ 348,515	\$ 375,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Sub-Total Tobacco Master Settlement Agreement Fund Group			\$ 348,515	\$ 375,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Department of Public Safety Total			\$ 548,321,033	\$ 690,440,910	\$ 693,723,617	\$ 733,670,109	\$ 39,946,492	5.76%	\$ 696,716,938	\$ 698,819,385	\$ 2,102,447	0.30%

Appropriation Amounts as Recommended by the House -- Comparison of Executive to House

All Fund Groups

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PWC Public Works Commission												
7052	150402	Local Transportation Improvement Program - Operating	\$ 236,551	\$ 306,178	\$ 299,001	\$ 299,001	\$ 0	0.00%	\$ 306,178	\$ 306,178	\$ 0	0.00%
7052	150701	Local Transportation Improvement Program	\$ 71,290,174	\$ 67,500,000	\$ 67,317,000	\$ 67,317,000	\$ 0	0.00%	\$ 67,400,000	\$ 67,400,000	\$ 0	0.00%
Sub-Total Local Transportation Improvement Program Fund Group			\$ 71,526,725	\$ 67,806,178	\$ 67,616,001	\$ 67,616,001	\$ 0	0.00%	\$ 67,706,178	\$ 67,706,178	\$ 0	0.00%
7038	150321	State Capital Improvements Program - Operating Expenses	\$ 720,465	\$ 918,912	\$ 897,383	\$ 897,383	\$ 0	0.00%	\$ 918,912	\$ 918,912	\$ 0	0.00%
Sub-Total Local Infrastructure Improvement Fund Group			\$ 720,465	\$ 918,912	\$ 897,383	\$ 897,383	\$ 0	0.00%	\$ 918,912	\$ 918,912	\$ 0	0.00%
Public Works Commission Total			\$ 72,247,190	\$ 68,725,090	\$ 68,513,384	\$ 68,513,384	\$ 0	0.00%	\$ 68,625,090	\$ 68,625,090	\$ 0	0.00%

DOT Department of Transportation

2120	772426	Highway Infrastructure Bank-Federal	\$ 4,409,995	\$ 4,018,649	\$ 4,018,649	\$ 4,018,649	\$ 0	0.00%	\$ 4,018,649	\$ 4,018,649	\$ 0	0.00%
2120	772427	Highway Infrastructure Bank-State	\$ 11,445,406	\$ 10,209,272	\$ 10,209,272	\$ 10,209,272	\$ 0	0.00%	\$ 10,209,272	\$ 10,209,272	\$ 0	0.00%
2120	772429	Highway Infrastructure Bank-Local	\$ 0	\$ 11,499,999	\$ 11,499,999	\$ 11,499,999	\$ 0	0.00%	\$ 11,499,999	\$ 11,499,999	\$ 0	0.00%
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%
2120	775408	Transit Infrastructure Bank-Local	\$ 0	\$ 812,685	\$ 812,685	\$ 812,685	\$ 0	0.00%	\$ 812,685	\$ 812,685	\$ 0	0.00%
2120	775455	Title 49 Infrastructure Bank - State	\$ 0	\$ 312,795	\$ 312,795	\$ 312,795	\$ 0	0.00%	\$ 312,795	\$ 312,795	\$ 0	0.00%
2130	772431	Roadway Infrastructure Bank - State	\$ 760,395	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%
2130	772432	Roadway Infrastructure Bank-Local	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0	0.00%	\$ 6,000,000	\$ 6,000,000	\$ 0	0.00%
2130	772433	Infrastructure Debt Reserve - State	\$ 269,630	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%
2130	775457	Transit Infrastructure Bank - State	\$ 0	\$ 312,082	\$ 312,082	\$ 312,082	\$ 0	0.00%	\$ 312,082	\$ 312,082	\$ 0	0.00%
2130	775460	Transit Infrastructure Bank-Local	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%
2130	777477	Aviation Infrastructure Bank-State	\$ 0	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%
2130	777478	Aviation Infrastructure Bank-Local	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0	0.00%	\$ 6,000,000	\$ 6,000,000	\$ 0	0.00%
2160	772439	New Generation Highway Loan	\$ 0	\$ 0	\$ 50,000,000	\$ 50,000,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
2160	772440	New Generation Highway Bond	\$ 0	\$ 0	\$ 50,000,000	\$ 50,000,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
2180	775461	New Generation Multi Modal Loan	\$ 0	\$ 0	\$ 120,000,000	\$ 120,000,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
2180	775462	New Generation Multi Modal Bond	\$ 0	\$ 0	\$ 120,000,000	\$ 120,000,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
7002	770003	Administration-State-Debt Service	\$ 10,519,831	\$ 3,614,700	\$ 3,415,700	\$ 3,415,700	\$ 0	0.00%	\$ 1,821,000	\$ 1,821,000	\$ 0	0.00%
7002	771411	Planning and Research-State	\$ 16,153,413	\$ 21,733,301	\$ 21,044,516	\$ 21,044,516	\$ 0	0.00%	\$ 21,463,169	\$ 21,463,169	\$ 0	0.00%

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			FY 2008	FY 2009	Introduced FY 2010	House Bill FY 2010	\$ Change Intro. to Hse.	% Change Intro. to Hse.	Introduced FY 2011	House Bill FY 2011	\$ Change Intro. to Hse.	% Change Intro. to Hse.
DOT Department of Transportation												
7002	771412	Planning and Research-Federal	\$ 25,963,607	\$ 30,324,572	\$ 23,970,770	\$ 23,970,770	\$ 0	0.00%	\$ 24,214,310	\$ 24,214,310	\$ 0	0.00%
7002	772421	Highway Construction-State	\$ 468,788,283	\$ 504,184,419	\$ 542,801,332	\$ 542,801,332	\$ 0	0.00%	\$ 517,419,558	\$ 517,419,558	\$ 0	0.00%
7002	772422	Highway Construction-Federal	\$ 948,975,766	\$ 1,083,674,110	\$ 1,091,378,700	\$ 1,091,378,700	\$ 0	0.00%	\$ 1,065,737,629	\$ 1,065,737,629	\$ 0	0.00%
7002	772424	Highway Construction-Other	\$ 67,129,058	\$ 100,379,155	\$ 121,377,011	\$ 121,377,011	\$ 0	0.00%	\$ 109,694,836	\$ 109,694,836	\$ 0	0.00%
7002	772437	GARVEE Debt Service - State	\$ 6,937,210	\$ 19,273,500	\$ 21,778,200	\$ 21,778,200	\$ 0	0.00%	\$ 27,547,900	\$ 27,547,900	\$ 0	0.00%
7002	772438	GARVEE Debt Service - Federal	\$ 111,870,317	\$ 139,015,000	\$ 131,814,700	\$ 131,814,700	\$ 0	0.00%	\$ 136,513,200	\$ 136,513,200	\$ 0	0.00%
7002	773431	Highway Maintenance-State	\$ 388,768,820	\$ 412,915,187	\$ 405,633,542	\$ 405,633,542	\$ 0	0.00%	\$ 425,329,858	\$ 425,329,858	\$ 0	0.00%
7002	775452	Public Transportation-Federal	\$ 29,436,638	\$ 35,391,763	\$ 27,060,785	\$ 27,060,785	\$ 0	0.00%	\$ 27,060,785	\$ 27,060,785	\$ 0	0.00%
7002	775454	Public Transportation-Other	\$ 627,319	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%
7002	775459	Elderly and Disabled Special Equipment	\$ 2,345,864	\$ 4,730,000	\$ 4,730,000	\$ 4,730,000	\$ 0	0.00%	\$ 4,730,000	\$ 4,730,000	\$ 0	0.00%
7002	776462	Grade Crossings-Federal	\$ 10,423,806	\$ 13,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0	0.00%	\$ 15,000,000	\$ 15,000,000	\$ 0	0.00%
7002	777472	Airport Improvements-Federal	\$ 26,464	\$ 405,000	\$ 405,000	\$ 405,000	\$ 0	0.00%	\$ 405,000	\$ 405,000	\$ 0	0.00%
7002	777475	Aviation Administration	\$ 3,536,481	\$ 5,358,100	\$ 4,945,697	\$ 4,945,697	\$ 0	0.00%	\$ 5,186,959	\$ 5,186,959	\$ 0	0.00%
7002	779491	Administration-State	\$ 105,191,149	\$ 127,601,493	\$ 131,087,437	\$ 131,087,437	\$ 0	0.00%	\$ 134,889,042	\$ 134,889,042	\$ 0	0.00%
Sub-Total Highway Operating Fund Group			\$ 2,213,579,452	\$ 2,551,265,782	\$ 2,936,108,872	\$ 2,936,108,872	\$ 0	0.00%	\$ 2,566,678,728	\$ 2,566,678,728	\$ 0	0.00%
4N40	776663	Panhandle Lease Reserve Payments	\$ 0	\$ 763,700	\$ 762,600	\$ 762,600	\$ 0	0.00%	\$ 764,300	\$ 764,300	\$ 0	0.00%
4N40	776664	Rail Transportation-Other	\$ 1,751,100	\$ 2,111,500	\$ 2,111,500	\$ 2,111,500	\$ 0	0.00%	\$ 2,111,500	\$ 2,111,500	\$ 0	0.00%
5W90	777615	County Airport Maintenance	\$ 521,877	\$ 570,000	\$ 620,000	\$ 620,000	\$ 0	0.00%	\$ 620,000	\$ 620,000	\$ 0	0.00%
Sub-Total State Special Revenue Fund Group			\$ 2,272,977	\$ 3,445,200	\$ 3,494,100	\$ 3,494,100	\$ 0	0.00%	\$ 3,495,800	\$ 3,495,800	\$ 0	0.00%
7045	772428	Highway Infrastructure Bank-Bonds	\$ 246,958,336	\$ 400,000,000	\$ 71,000,000	\$ 71,000,000	\$ 0	0.00%	\$ 65,000,000	\$ 65,000,000	\$ 0	0.00%
Sub-Total Infrastructure Bank Obligations Fund Group			\$ 246,958,336	\$ 400,000,000	\$ 71,000,000	\$ 71,000,000	\$ 0	0.00%	\$ 65,000,000	\$ 65,000,000	\$ 0	0.00%
7042	772723	Highway Construction-Bonds	\$ 164,225,624	\$ 100,000,000	\$ 194,000,000	\$ 194,000,000	\$ 0	0.00%	\$ 163,000,000	\$ 163,000,000	\$ 0	0.00%
Sub-Total Highway Capital Improvement Fund Group			\$ 164,225,624	\$ 100,000,000	\$ 194,000,000	\$ 194,000,000	\$ 0	0.00%	\$ 163,000,000	\$ 163,000,000	\$ 0	0.00%
Department of Transportation Total			\$ 2,627,036,389	\$ 3,054,710,982	\$ 3,204,602,972	\$ 3,204,602,972	\$ 0	0.00%	\$ 2,798,174,528	\$ 2,798,174,528	\$ 0	0.00%
GRAND TOTAL			\$ 3,258,903,914	\$ 3,832,576,882	\$ 3,985,539,873	\$ 4,025,486,365	\$ 39,946,492	1.00%	\$ 3,582,216,456	\$ 3,584,318,903	\$ 2,102,447	0.06%

Line Item Detail by Agency

FY 2009

Report For: Transportation Budget

AGE Department of Aging

3220	490618	Federal Aging Grants	\$ 5,278,000
3M40	490612	Federal Supportive Services	\$ 2,991,000
Department of Aging Total			\$ 8,269,000

AGO Attorney General

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

COM Department of Commerce

3480	800624	Leaking Underground Storage Tank	\$ 10,000,000
Department of Commerce Total			\$ 10,000,000

DEV Department of Development

3080	195603	Housing and Urban Development	\$ 26,205,724
3080	195605	Federal Projects	\$ 276,553,000
3080	195618	Energy Federal Grants	\$ 122,604,000
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
Department of Development Total			\$ 592,783,798

DOH Department of Health

3200	440601	Maternal Child Health Block Grant	\$ 14,410,000
3870	440602	Preventive Health Block Grant	\$ 9,893,000
3890	440604	Women, Infants, and Children	\$ 2,000,000
Department of Health Total			\$ 26,303,000

DOT Department of Transportation

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

EDU Department of Education

3DC0	200625	Federal Stimulus - School Lunch	\$ 3,107,000
3DD0	200629	Federal Stimulus - Head Start	\$ 27,338,000
3Z30	200645	Consolidated Federal Grant Administration	\$ 1,384,000
Department of Education Total			\$ 31,829,000

EPA Environmental Protection Agency

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

ETC eTech Ohio

3S30	935606	Enhancing Educational Technology	\$ 23,902,000
eTech Ohio Total			\$ 23,902,000

Line Item Detail by Agency

FY 2009

JFS Department of Job and Family Services

5C90	600671	Medicaid Program Support	\$ 20,417,000
3840	600610	Food Assistance and State Administration	\$ 11,200,000
3A20	600641	Emergency Food Distribution	\$ 4,254,000
3N00	600628	IV-E Foster Care Maintenance	\$ 40,327,000
3V40	600678	Federal Unemployment Programs	\$ 25,545,000
Department of Job and Family Services Total			\$ 101,743,000

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
Rehabilitation Services Commission Total			\$ 23,491,958

GRAND TOTAL \$ 1,926,066,756