BUDGET IN DETAIL

House Bill 35

130th General Assembly

Transportation Budget Bill

(FY 2014 – FY 2015)

In House Finance and Appropriations
(LSC 130 0011-4)

Legislative Service Commission

February 25, 2013

Report For: Transportation Budget **Version: In House Finance and Appropriations**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	House FY 2014	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2015	House FY 2015	Intro. to House $ Change	Intro. to House % Change
DEV	**Development Services Agency**											
4W00	195629	Roadwork Development	$ 13,674,978	$ 15,199,900	$ 15,199,900	$ 15,199,900	$ 0	0.00%	$ 15,199,900	$ 15,199,900	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 13,674,978**	**$ 15,199,900**	**$ 15,199,900**	**$ 15,199,900**	**$ 0**	**0.00%**	**$ 15,199,900**	**$ 15,199,900**	**$ 0**	**0.00%**
Development Services Agency Total			**$ 13,674,978**	**$ 15,199,900**	**$ 15,199,900**	**$ 15,199,900**	**$ 0**	**0.00%**	**$ 15,199,900**	**$ 15,199,900**	**$ 0**	**0.00%**
DPS	**Department of Public Safety**											
4W40	762321	Operating Expense - BMV	$ 69,104,073	$ 82,003,240	$ 127,359,268	$ 127,359,268	$ 0	0.00%	$ 127,268,957	$ 127,268,957	$ 0	0.00%
4W40	762410	Registrations Supplement	$ 26,286,475	$ 29,813,532	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5V10	762682	License Plate Contributions	$ 2,019,713	$ 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	$ 6,666,500	$ 6,988,097	$ 6,264,266	$ 6,805,066	$ 540,800	8.63%	$ 6,208,531	$ 6,749,331	$ 540,800	8.71%
7036	761401	Lease Rental Payments	$ 9,978,235	$ 2,315,700	$ 2,472,300	$ 2,472,300	$ 0	0.00%	$ 2,473,100	$ 2,473,100	$ 0	0.00%
7036	761630	Motorcycle Programs	$0	$ 0	$ 3,280,563	$ 0	($3,280,563)	-100.00%	$ 3,280,563	$ 0	($3,280,563)	-100.00%
7036	764033	Minor Capital Projects	$ 1,451,508	$ 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	$ 259,383,767	$ 258,365,903	$ 268,232,602	$ 268,232,602	$ 0	0.00%	$ 270,232,602	$ 270,232,602	$ 0	0.00%
7036	764605	Motor Carrier Enforcement Expenses	$ 2,960,459	$ 2,860,000	$ 2,860,000	$ 2,860,000	$ 0	0.00%	$ 2,860,000	$ 2,860,000	$ 0	0.00%
8300	761603	Salvage and Exchange - Administration	$ 0	$ 20,053	$ 20,053	$ 20,053	$ 0	0.00%	$ 20,053	$ 20,053	$ 0	0.00%
8310	761610	Information and Education - Federal	$ 130,399	$ 409,746	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%
8310	764608	FARS Grant Federal	$0	$ 0	$ 175,000	$ 175,000	$ 0	0.00%	$ 175,000	$ 175,000	$ 0	0.00%
8310	764610	Patrol - Federal	$ 1,945,381	$ 4,556,174	$ 2,250,000	$ 2,250,000	$ 0	0.00%	$ 2,250,000	$ 2,250,000	$ 0	0.00%
8310	764659	Transportation Enforcement - Federal	$ 4,457,665	$ 5,684,913	$ 5,200,000	$ 5,200,000	$ 0	0.00%	$ 5,200,000	$ 5,200,000	$ 0	0.00%
8310	765610	EMS - Federal	$ 0	$ 532,007	$ 225,000	$ 225,000	$ 0	0.00%	$ 225,000	$ 225,000	$ 0	0.00%
8310	767610	Liquor Enforcement - Federal	$ 842	$0	$0	$0	$0	N/A	$0	$0	$0	N/A
8310	769610	Investigative Unit Federal Reimbursement	$ 818,997	$ 1,546,319	$ 1,400,000	$ 1,400,000	$ 0	0.00%	$ 1,400,000	$ 1,400,000	$ 0	0.00%
8310	769631	Homeland Security - Federal	$ 1,413,659	$ 2,184,000	$ 750,000	$ 750,000	$ 0	0.00%	$ 400,000	$ 400,000	$ 0	0.00%
8320	761612	Traffic Safety - Federal	$ 17,211,939	$ 16,577,565	$ 22,000,000	$ 22,000,000	$ 0	0.00%	$ 22,000,000	$ 22,000,000	$ 0	0.00%
8350	762616	Financial Responsibility Compliance	$ 4,845,387	$ 5,274,068	$ 5,274,068	$ 5,274,068	$ 0	0.00%	$ 5,274,068	$ 5,274,068	$ 0	0.00%

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DPS	**Department of Public Safety**											
8370	764602	Turnpike Policing	$ 11,066,801	$ 11,553,959	$ 11,553,959	$ 11,553,959	$ 0	0.00%	$ 11,553,959	$ 11,553,959	$ 0	0.00%
83C0	764630	Contraband, Forfeiture, Other	$ 16,341	$ 622,894	$ 622,894	$ 622,894	$ 0	0.00%	$ 622,894	$ 622,894	$ 0	0.00%
83F0	764657	Law Enforcement Automated Data System	$ 4,882,816	$ 9,053,266	$ 8,500,000	$ 8,500,000	$ 0	0.00%	$ 8,500,000	$ 8,500,000	$ 0	0.00%
83G0	764633	OMVI Enforcement/Education	$ 362,214	$ 641,927	$ 641,927	$ 641,927	$ 0	0.00%	$ 641,927	$ 641,927	$ 0	0.00%
83J0	764693	Highway Patrol Justice Contraband	$ 984,523	$ 4,350,000	$ 2,100,000	$ 2,100,000	$ 0	0.00%	$ 2,100,000	$ 2,100,000	$ 0	0.00%
83M0	765624	Operating - EMS	$ 2,651,046	$ 2,711,069	$ 2,711,069	$ 2,711,069	$ 0	0.00%	$ 2,711,069	$ 2,711,069	$ 0	0.00%
83M0	765640	EMS - Grants	$ 0	$ 5,597,157	$ 3,300,000	$ 3,300,000	$ 0	0.00%	$ 3,300,000	$ 3,300,000	$ 0	0.00%
83N0	761611	Elementary School Seat Belt Program	$ 193,280	$0	$0	$0	$0	N/A	$0	$0	$0	N/A
83P0	765637	EMS Grants	$ 3,125,845	$0	$0	$0	$0	N/A	$0	$0	$0	N/A
83R0	762639	Local Immobilization Reimbursement	$ 172,473	$ 450,000	$ 450,000	$ 450,000	$ 0	0.00%	$ 450,000	$ 450,000	$ 0	0.00%
83T0	764694	Highway Patrol Treasury Contraband	$ 254,696	$ 21,000	$ 21,000	$ 21,000	$ 0	0.00%	$ 21,000	$ 21,000	$ 0	0.00%
8400	764607	State Fair Security	$ 1,254,774	$ 1,294,354	$ 1,294,354	$ 1,294,354	$ 0	0.00%	$ 1,294,354	$ 1,294,354	$ 0	0.00%
8400	764617	Security and Investigations	$ 8,121,743	$ 8,650,895	$ 8,793,865	$ 8,793,865	$ 0	0.00%	$ 9,514,236	$ 9,514,236	$ 0	0.00%
8400	764626	State Fairgrounds Police Force	$ 662,660	$ 920,167	$ 1,047,560	$ 1,047,560	$ 0	0.00%	$ 1,084,559	$ 1,084,559	$ 0	0.00%
8400	769632	Homeland Security - Operating	$ 13,228	$ 737,791	$ 650,000	$ 650,000	$ 0	0.00%	$ 630,000	$ 630,000	$ 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%
8460	761625	Motorcycle Safety Education	$ 2,326,997	$ 3,280,563	$ 0	$ 3,280,563	$ 3,280,563	N/A	$ 0	$ 3,280,563	$ 3,280,563	N/A
8490	762627	Automated Title Processing Board	$ 13,744,249	$ 16,675,513	$ 16,675,513	$ 16,675,513	$ 0	0.00%	$ 16,467,293	$ 16,467,293	$ 0	0.00%
Sub-Total State Highway Safety Fund Group			**$ 458,508,684**	**$ 490,381,271**	**$ 511,114,660**	**$ 511,655,460**	**$ 540,800**	**0.11%**	**$ 513,148,564**	**$ 513,689,364**	**$ 540,800**	**0.11%**
4P60	768601	Justice Program Services	$ 544,120	$ 1,028,047	$ 900,000	$ 900,000	$ 0	0.00%	$ 875,000	$ 875,000	$ 0	0.00%
4S30	766661	Hilltop Utility Reimbursement	$ 345,853	$ 540,800	$ 540,800	$ 0	($540,800)	-100.00%	$ 540,800	$ 0	($540,800)	-100.00%
5330	763601	State Disaster Relief	$ 3,413,212	$ 9,330,335	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5BP0	764609	DPS Wireless 911 Administration	$0	$ 0	$ 290,000	$ 290,000	$ 0	0.00%	$ 290,000	$ 290,000	$ 0	0.00%
5ET0	768625	Drug Law Enforcement	$ 4,529,533	$ 4,950,000	$ 4,250,000	$ 4,250,000	$ 0	0.00%	$ 4,250,000	$ 4,250,000	$ 0	0.00%
5LM0	768698	Criminal Justice Services Law Enforcement Support	$ 0	$ 850,946	$ 850,946	$ 850,946	$ 0	0.00%	$ 850,946	$ 850,946	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 8,832,719**	**$ 16,700,128**	**$ 6,831,746**	**$ 6,290,946**	**($540,800)**	**-7.92%**	**$ 6,806,746**	**$ 6,265,946**	**($540,800)**	**-7.95%**
3290	763645	Federal Mitigation Program	$ 9,213,441	$ 10,413,642	$ 10,413,642	$ 10,413,642	$ 0	0.00%	$ 10,413,642	$ 10,413,642	$ 0	0.00%
3370	763609	Federal Disaster Relief	$ 15,712,199	$ 27,707,636	$ 27,707,636	$ 27,707,636	$ 0	0.00%	$ 27,707,636	$ 27,707,636	$ 0	0.00%

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DPS	**Department of Public Safety**											
3390	763647	Emergency Management Assistance and Training	$ 61,303,875	$ 77,934,765	$ 70,934,765	$ 70,934,765	$ 0	0.00%	$ 70,934,765	$ 70,934,765	$ 0	0.00%
3CB0	768691	Federal Justice Grants - FFY06	$ 8,753	$0	$0	$0	$0	N/A	$0	$0	$0	N/A
3CC0	768609	Justice Assistance Grants - FFY07	$ 789,799	$ 100	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3CD0	768610	Justice Assistance Grants - FFY08	$ 357,716	$ 25,750	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3CE0	768611	Justice Assistance Grants - FFY09	$ 857,899	$ 1,200,000	$ 400,000	$ 400,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
3CV0	768697	Justice Assistance Grants Supplement - FFY08	$ 1,690	$0	$0	$0	$0	N/A	$0	$0	$0	N/A
3DE0	768612	Federal Stimulus - Justice Assistance Grants	$ 5,624,087	$ 2,215,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%
3DH0	768613	Federal Stimulus - Justice Programs	$ 229,937	$ 150,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3DU0	762628	BMV Grants	$ 750,005	$ 1,480,000	$ 1,350,000	$ 1,350,000	$ 0	0.00%	$ 1,325,000	$ 1,325,000	$ 0	0.00%
3EU0	768614	Justice Assistance Grants - FFY10	$ 6,074,493	$ 920,000	$ 830,000	$ 830,000	$ 0	0.00%	$ 500,000	$ 500,000	$ 0	0.00%
3FK0	768615	Justice Assistance Grants - FFY11	$ 1,536,660	$ 2,200,000	$ 900,000	$ 900,000	$ 0	0.00%	$ 900,000	$ 900,000	$ 0	0.00%
3FP0	767620	Ohio Investigative Unit Justice Contraband	$0	$ 0	$ 55,000	$ 55,000	$ 0	0.00%	$ 55,000	$ 55,000	$ 0	0.00%
3FY0	768616	Justice Assistance Grant - FFY12	$0	$ 5,800,000	$ 2,200,000	$ 2,200,000	$ 0	0.00%	$ 1,500,000	$ 1,500,000	$ 0	0.00%
3FZ0	768617	Justice Assistance Grant - FFY13	$0	$ 0	$ 7,000,000	$ 7,000,000	$ 0	0.00%	$ 2,000,000	$ 2,000,000	$ 0	0.00%
3GA0	768618	Justice Assistance Grant - FFY14	$0	$ 0	$ 0	$ 0	$ 0	N/A	$ 7,500,000	$ 7,500,000	$ 0	0.00%
3L50	768604	Justice Program	$ 9,324,254	$ 11,400,000	$ 10,500,000	$ 10,500,000	$ 0	0.00%	$ 10,500,000	$ 10,500,000	$ 0	0.00%
3N50	763644	U.S. Department of Energy Agreement	$ 68,604	$ 31,672	$ 31,672	$ 31,672	$ 0	0.00%	$ 31,672	$ 31,672	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 111,853,410**	**$ 141,478,565**	**$ 133,322,715**	**$ 133,322,715**	**$ 0**	**0.00%**	**$ 133,767,715**	**$ 133,767,715**	**$ 0**	**0.00%**
4V30	763662	STORMS/NOAA Maintenance	$ 4,403,981	$ 4,699,420	$ 4,950,000	$ 4,950,000	$ 0	0.00%	$ 4,950,000	$ 4,950,000	$ 0	0.00%
5390	762614	Motor Vehicle Dealers Board	$ 12,305	$ 185,400	$ 150,000	$ 150,000	$ 0	0.00%	$ 140,000	$ 140,000	$ 0	0.00%
5B90	766632	Private Investigator and Security Guard Provider	$ 1,197,457	$ 1,562,637	$ 1,400,000	$ 1,400,000	$ 0	0.00%	$ 1,400,000	$ 1,400,000	$ 0	0.00%
5BK0	768687	Criminal Justice Services - Operating	$ 399,624	$ 400,000	$ 400,000	$ 400,000	$ 0	0.00%	$ 400,000	$ 400,000	$ 0	0.00%
5BK0	768689	Family Violence Shelter Programs	$ 1,587,053	$ 1,550,000	$ 750,000	$ 750,000	$ 0	0.00%	$ 750,000	$ 750,000	$ 0	0.00%
5CM0	767691	Equitable Share Account	$ 90,918	$ 300,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%
5DS0	769630	Homeland Security	$ 1,281,555	$ 1,414,384	$ 1,414,384	$ 1,414,384	$ 0	0.00%	$ 1,414,384	$ 1,414,384	$ 0	0.00%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	$ 1,823,208	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 2,000,000	$ 2,000,000	$ 0	0.00%
5FL0	769634	Investigations	$ 924,433	$ 899,300	$ 899,300	$ 899,300	$ 0	0.00%	$ 899,300	$ 899,300	$ 0	0.00%
5ML0	769635	Infrastructure Protection	$0	$ 0	$ 400,000	$ 400,000	$ 0	0.00%	$ 400,000	$ 400,000	$ 0	0.00%

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DPS	**Department of Public Safety**											
6220	767615	Investigative, Contraband, and Forfeiture	$ 146,031	$ 375,000	$ 325,000	$ 325,000	$ 0	0.00%	$ 325,000	$ 325,000	$ 0	0.00%
6570	763652	Utility Radiological Safety	$ 1,041,304	$ 1,415,945	$ 1,415,945	$ 1,415,945	$ 0	0.00%	$ 1,415,945	$ 1,415,945	$ 0	0.00%
6810	763653	SARA Title III HAZMAT Planning	$ 104,126	$ 262,438	$ 262,438	$ 262,438	$ 0	0.00%	$ 262,438	$ 262,438	$ 0	0.00%
8500	767628	Investigative Unit Salvage	$ 58,318	$ 92,700	$ 92,700	$ 92,700	$ 0	0.00%	$ 92,700	$ 92,700	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 13,070,313**	**$ 15,157,224**	**$ 14,759,767**	**$ 14,759,767**	**$ 0**	**0.00%**	**$ 14,749,767**	**$ 14,749,767**	**$ 0**	**0.00%**
7043	767321	Liquor Enforcement - Operating	$ 9,857,489	$ 11,000,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total Liquor Control Fund Group			**$ 9,857,489**	**$ 11,000,000**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
5J90	761678	Federal Salvage/GSA	$ 1,554,127	$ 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			**$ 1,554,127**	**$ 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	$ 1,360,438	$ 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	$ 251,873	$ 350,000	$ 350,000	$ 350,000	$ 0	0.00%	$ 350,000	$ 350,000	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 1,612,310**	**$ 2,235,000**	**$ 2,235,000**	**$ 2,235,000**	**$ 0**	**0.00%**	**$ 2,235,000**	**$ 2,235,000**	**$ 0**	**0.00%**
Department of Public Safety Total			**$ 605,289,052**	**$ 678,452,188**	**$ 669,763,888**	**$ 669,763,888**	**$ 0**	**0.00%**	**$ 672,207,792**	**$ 672,207,792**	**$ 0**	**0.00%**
PWC	**Public Works Commission**											
7052	150402	Local Transportation Improvement Program - Operating	$ 244,895	$ 296,555	$ 292,526	$ 292,526	$ 0	0.00%	$ 296,555	$ 296,555	$ 0	0.00%
7052	150701	Local Transportation Improvement Program	$ 113,978,423	$ 221,528,930	$ 52,000,000	$ 52,000,000	$ 0	0.00%	$ 52,000,000	$ 52,000,000	$ 0	0.00%
Sub-Total Local Transportation Improvement Program Fund Group			**$ 114,223,318**	**$ 221,825,485**	**$ 52,292,526**	**$ 52,292,526**	**$ 0**	**0.00%**	**$ 52,296,555**	**$ 52,296,555**	**$ 0**	**0.00%**
7038	150321	State Capital Improvements Program - Operating Expenses	$ 735,489	$ 910,000	$ 902,579	$ 902,579	$ 0	0.00%	$ 909,665	$ 909,665	$ 0	0.00%
Sub-Total Local Infrastructure Improvement Fund Group			**$ 735,489**	**$ 910,000**	**$ 902,579**	**$ 902,579**	**$ 0**	**0.00%**	**$ 909,665**	**$ 909,665**	**$ 0**	**0.00%**
Public Works Commission Total			**$ 114,958,807**	**$ 222,735,485**	**$ 53,195,105**	**$ 53,195,105**	**$ 0**	**0.00%**	**$ 53,206,220**	**$ 53,206,220**	**$ 0**	**0.00%**
DOT	**Department of Transportation**											
2120	772426	Highway Infrastructure Bank-Federal	$ 3,873,770	$ 6,725,000	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 5,000,000	$ 5,000,000	$ 0	0.00%

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DOT	**Department of Transportation**											
2120	772427	Highway Infrastructure Bank-State	$ 4,692,086	$ 12,750,000	$ 10,350,000	$ 10,350,000	$ 0	0.00%	$ 10,350,000	$ 10,350,000	$ 0	0.00%
2120	772430	Infrastructure Debt Reserve Title 23-49	$ 511,259	$ 525,000	$ 525,000	$ 525,000	$ 0	0.00%	$ 525,000	$ 525,000	$ 0	0.00%
2130	772431	Roadway Infrastructure Bank - State	$ 3,414,912	$ 2,500,000	$ 2,475,000	$ 2,475,000	$ 0	0.00%	$ 2,475,000	$ 2,475,000	$ 0	0.00%
2130	772433	Infrastructure Debt Reserve - State	$ 361,869	$ 1,000,000	$ 650,000	$ 650,000	$ 0	0.00%	$ 650,000	$ 650,000	$ 0	0.00%
2130	775457	Transit Infrastructure Bank - State	$ 0	$ 250,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
2130	777477	Aviation Infrastructure Bank-State	$ 0	$ 1,250,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 1,000,000	$ 0	0.00%
7002	771411	Planning and Research-State	$ 15,916,301	$ 23,057,800	$ 21,144,581	$ 21,144,581	$ 0	0.00%	$ 21,738,277	$ 21,738,277	$ 0	0.00%
7002	771412	Planning and Research-Federal	$ 22,704,721	$ 28,925,138	$ 28,835,906	$ 28,835,906	$ 0	0.00%	$ 28,959,514	$ 28,959,514	$ 0	0.00%
7002	772421	Highway Construction-State	$ 458,013,872	$ 555,504,438	$ 583,246,763	$ 583,246,763	$ 0	0.00%	$ 585,240,020	$ 585,240,020	$ 0	0.00%
7002	772422	Highway Construction-Federal	$ 1,387,758,129	$ 1,180,471,714	$ 1,065,253,182	$ 1,065,253,182	$ 0	0.00%	$ 1,063,145,274	$ 1,063,145,274	$ 0	0.00%
7002	772424	Highway Construction-Other	$ 62,026,416	$ 80,000,000	$ 80,000,000	$ 80,000,000	$ 0	0.00%	$ 80,000,000	$ 80,000,000	$ 0	0.00%
7002	772425	Highway Construction - Turnpike	$0	$ 0	$ 200,000,000	$ 0	($200,000,000)	-100.00%	$ 300,000,000	$ 0	($300,000,000)	-100.00%
7002	772437	GARVEE Debt Service - State	$ 24,836,806	$ 33,276,100	$ 31,139,500	$ 31,139,500	$ 0	0.00%	$ 31,635,300	$ 31,635,300	$ 0	0.00%
7002	772438	GARVEE Debt Service - Federal	$ 127,362,658	$ 144,590,400	$ 136,039,500	$ 136,039,500	$ 0	0.00%	$ 138,027,800	$ 138,027,800	$ 0	0.00%
7002	772454	Department of Agriculture - Federal	$ 744,698	$0	$0	$0	$0	N/A	$0	$0	$0	N/A
7002	773431	Highway Maintenance-State	$ 401,029,971	$ 398,132,464	$ 485,165,521	$ 480,165,521	($5,000,000)	-1.03%	$ 497,506,152	$ 492,506,152	($5,000,000)	-1.01%
7002	775452	Public Transportation-Federal	$ 41,371,187	$ 27,060,785	$ 27,590,748	$ 27,590,748	$ 0	0.00%	$ 27,590,748	$ 27,590,748	$ 0	0.00%
7002	775454	Public Transportation-Other	$ 797,897	$ 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	$ 3,840,952	$ 4,730,000	$ 4,730,000	$ 4,730,000	$ 0	0.00%	$ 4,730,000	$ 4,730,000	$ 0	0.00%
7002	775463	Federal Stimulus - Transit	$ 6,571,987	$0	$0	$0	$0	N/A	$0	$0	$0	N/A
7002	776462	Grade Crossings-Federal	$ 15,983,558	$ 14,240,000	$ 14,136,500	$ 14,136,500	$ 0	0.00%	$ 14,129,500	$ 14,129,500	$ 0	0.00%
7002	776669	Grade Crossings - Maintenance	$0	$0	$ 0	$ 5,000,000	$ 5,000,000	N/A	$ 0	$ 5,000,000	$ 5,000,000	N/A
7002	777472	Airport Improvements-Federal	$ 0	$ 405,000	$ 405,000	$ 405,000	$ 0	0.00%	$ 405,000	$ 405,000	$ 0	0.00%
7002	777475	Aviation Administration	$ 3,114,643	$ 5,374,144	$ 4,875,000	$ 4,875,000	$ 0	0.00%	$ 4,935,000	$ 4,935,000	$ 0	0.00%
7002	779491	Administration-State	$ 115,226,227	$ 133,150,410	$ 91,218,054	$ 91,218,054	$ 0	0.00%	$ 92,543,982	$ 92,543,982	$ 0	0.00%
Sub-Total Highway Operating Fund Group			**$ 2,700,153,916**	**$ 2,655,418,393**	**$ 2,795,280,255**	**$ 2,595,280,255**	**($200,000,000)**	**-7.15%**	**$ 2,912,086,567**	**$ 2,612,086,567**	**($300,000,000)**	**-10.30%**
3B90	776662	Rail Transportation-Federal	$ 460,832	$0	$0	$0	$0	N/A	$0	$0	$0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 460,832**	**$0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**$0**	**N/A**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	House FY 2014	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2015	House FY 2015	Intro. to House $ Change	Intro. to House % Change
DOT Department of Transportation												
4N40	776664	Rail Transportation-Other	$ 1,058,783	$ 2,875,800	$ 2,875,800	$ 2,875,800	$ 0	0.00%	$ 2,875,800	$ 2,875,800	$ 0	0.00%
5W90	777615	County Airport Maintenance	$ 413,340	$ 620,000	$ 620,000	$ 620,000	$ 0	0.00%	$ 620,000	$ 620,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 1,472,123**	**$ 3,495,800**	**$ 3,495,800**	**$ 3,495,800**	**$ 0**	**0.00%**	**$ 3,495,800**	**$ 3,495,800**	**$ 0**	**0.00%**
7045	772428	Highway Infrastructure Bank-Bonds	$ 167,735,344	$ 98,000,000	$ 96,092,215	$ 96,092,215	$ 0	0.00%	$ 97,000,000	$ 97,000,000	$ 0	0.00%
Sub-Total Infastructure Bank Obligations Fund Group			**$ 167,735,344**	**$ 98,000,000**	**$ 96,092,215**	**$ 96,092,215**	**$ 0**	**0.00%**	**$ 97,000,000**	**$ 97,000,000**	**$ 0**	**0.00%**
7042	772723	Highway Construction-Bonds	$ 101,235,419	$ 91,600,000	$ 100,294,652	$ 100,294,652	$ 0	0.00%	$ 119,617,631	$ 119,617,631	$ 0	0.00%
Sub-Total Highway Capital Improvement Fund Group			**$ 101,235,419**	**$ 91,600,000**	**$ 100,294,652**	**$ 100,294,652**	**$ 0**	**0.00%**	**$ 119,617,631**	**$ 119,617,631**	**$ 0**	**0.00%**
Department of Transportation Total			**$ 2,971,057,634**	**$ 2,848,514,193**	**$ 2,995,162,922**	**$ 2,795,162,922**	**($200,000,000)**	**-6.68%**	**$ 3,132,199,998**	**$ 2,832,199,998**	**($300,000,000)**	**-9.58%**
Grand Total			**$ 3,704,980,472**	**$ 3,764,901,766**	**$ 3,733,321,815**	**$ 3,533,321,815**	**($200,000,000)**	**-5.36%**	**$ 3,872,813,910**	**$ 3,572,813,910**	**($300,000,000)**	**-7.75%**