



# **BUDGET IN DETAIL**

## ***Amended Substitute House Bill 67*** ***127th General Assembly***

**Representative Tom Patton, Sponsor**

***Transportation Budget Bill***  
***(FY 2008 – FY 2009)***

**As Enacted**

**Legislative Service Commission**  
**April 19, 2007**

**FY 2008 - 2009 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>	<b>FY 2003.</b>	<b>FY 2004.</b>	<b>FY 2005.</b>	<b>FY 2006.</b>	<b>Estimated FY 2007.</b>	<b>FY 2008: Appropriations:</b>	<b>\$ Change 2007 to 2008:</b>	<b>% Change 2007 to 2008:</b>	<b>FY 2009: Appropriations:</b>	<b>\$ Change 2008 to 2009:</b>	<b>% Change 2008 to 2009:</b>
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**Report For: Transportation Budget**

**Version: Enacted**

**DEV Development, Department of**

4W0 195-629 Roadwork Development	\$ 10,240,363	\$ 10,780,699	\$ 9,742,225	\$ 14,068,140	\$13,999,900	\$ 18,699,900	\$ 4,700,000	33.57%	\$ 18,699,900	\$ 0	0.00%
<b>Sub-Total State Special Revenue Fund Group</b>	<b>\$ 10,240,363</b>	<b>\$ 10,780,699</b>	<b>\$ 9,742,225</b>	<b>\$ 14,068,140</b>	<b>\$ 13,999,900</b>	<b>\$ 18,699,900</b>	<b>\$ 4,700,000</b>	<b>33.57%</b>	<b>\$ 18,699,900</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups - OTHER</b>	<b>\$ 10,240,363</b>	<b>\$ 10,780,699</b>	<b>\$ 9,742,225</b>	<b>\$ 14,068,140</b>	<b>\$ 13,999,900</b>	<b>\$ 18,699,900</b>	<b>\$ 4,700,000</b>	<b>33.57%</b>	<b>\$ 18,699,900</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Development, Department of Total</b>	<b>\$ 10,240,363</b>	<b>\$ 10,780,699</b>	<b>\$ 9,742,225</b>	<b>\$ 14,068,140</b>	<b>\$ 13,999,900</b>	<b>\$ 18,699,900</b>	<b>\$ 4,700,000</b>	<b>33.57%</b>	<b>\$ 18,699,900</b>	<b>\$ 0</b>	<b>0.00%</b>

**DHS Public Safety, Department of**

4Y0 763-654 EMA Utility Payment	\$ 83,134	\$ 0	---	---	---	---	---	N/A	---	---	N/A
<b>Sub-Total State Special Revenue Fund Group</b>	<b>\$ 83,134</b>	<b>\$ 0</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>N/A</b>	<b>---</b>	<b>---</b>	<b>N/A</b>
4U0 762-638 Collegiate License Plate Program	\$ 700,225	\$ 0	---	---	---	---	---	N/A	---	---	N/A
4U2 762-641 Football Hall of Fame License Plates	\$ 38,490	\$ 0	---	---	---	---	---	N/A	---	---	N/A
5G8 762-668 Ohio CASA/GAL License Plates	\$ 235,882	\$ 0	---	---	---	---	---	N/A	---	---	N/A
5G9 762-669 Rotary International License Plates	\$ 9,661	\$ 0	---	---	---	---	---	N/A	---	---	N/A
5J0 762-670 Pro Sports Team License Plates	\$ 117,955	\$ 0	---	---	---	---	---	N/A	---	---	N/A
5J1 762-671 Boy Scouts License Plates	\$ 12,093	\$ 0	---	---	---	---	---	N/A	---	---	N/A
5J2 762-672 Girl Scouts License Plates	\$ 4,741	\$ 0	---	---	---	---	---	N/A	---	---	N/A
5J3 762-673 Eagle Scouts License Plates	\$ 19,069	\$ 0	---	---	---	---	---	N/A	---	---	N/A
5J4 762-674 FOP License Plates	\$ 10,948	\$ 0	---	---	---	---	---	N/A	---	---	N/A
5J5 762-675 FOP Associates License Plates	\$ 12,542	\$ 0	---	---	---	---	---	N/A	---	---	N/A
5J6 762-677 Ducks Unlimited License Plates	\$ 27,829	\$ 0	---	---	---	---	---	N/A	---	---	N/A
5M7 762-679 Future Farmers of America License Plates	\$ 12,218	\$ 0	---	---	---	---	---	N/A	---	---	N/A
5Q2 762-680 Leader in Flight License Plates	\$ 9,790	\$ 0	---	---	---	---	---	N/A	---	---	N/A
<b>Sub-Total State Highway Safety Fund Group</b>	<b>\$ 1,211,443</b>	<b>\$ 0</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>N/A</b>	<b>---</b>	<b>---</b>	<b>N/A</b>
<b>Subtotal All Budget Fund Groups - OTHER</b>	<b>\$ 1,294,577</b>	<b>\$ 0</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>N/A</b>	<b>---</b>	<b>---</b>	<b>N/A</b>

**Highway Safety and Education - (HIG)**

036 761-321 Operating Expense - Information and Education	\$ 2,562,055	\$ 2,727,669	\$ 2,613,595	\$ 2,893,068	\$3,645,599	\$ 3,645,598	(\$1)	0.00%	\$ 3,645,598	\$ 0	0.00%
036 761-402 Traffic Safety Match	\$ 277,137	\$ 277,137	\$ 277,137	\$ 277,137	\$277,137	\$ 277,137	\$ 0	0.00%	\$ 277,137	\$ 0	0.00%
831 761-610 Information & Education - Federal	\$ 153,805	\$ 126,780	\$ 119,803	\$ 1,313,574	\$2,379,118	\$ 468,982	(\$1,910,136)	-80.29%	\$ 468,982	\$ 0	0.00%

**FY 2008 - 2009 Final Appropriation Amounts**

**All Fund Group**

Line Item Detail by Agency			FY 2003.	FY 2004.	FY 2005.	FY 2006.	Estimated FY 2007.	FY 2008: Appropriations:	\$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	\$ Change 2008 to 2009:	% Change 2008 to 2009:
<b>DHS Public Safety, Department of</b>													
83N	761-611	Elementary School Seat Belt Program	\$ 217,057	\$ 215,634	\$ 196,223	\$ 132,616	\$447,895	\$ 375,000	(\$72,895)	-16.28%	\$ 375,000	\$ 0	0.00%
832	761-612	Traffic Safety - Federal	\$ 11,124,213	\$ 11,694,116	\$ 12,271,775	\$ 11,035,166	\$16,577,564	\$ 16,577,565	\$ 1	0.00%	\$ 16,577,565	\$ 0	0.00%
844	761-613	Seat Belt Education Program	\$ 185,693	\$ 303,728	\$ 436,591	\$ 596,190	\$482,095	\$ 395,700	(\$86,395)	-17.92%	\$ 411,528	\$ 15,828	4.00%
847	761-622	Film Production Reimbursement	\$ 2,491	\$ 1,185	\$ 807	----	\$0	----	----	N/A	----	----	N/A
846	761-625	Motorcycle Safety Education	\$ 1,337,611	\$ 1,601,322	\$ 1,860,762	\$ 1,975,894	\$2,991,171	\$ 3,698,084	\$ 706,913	23.63%	\$ 4,010,865	\$ 312,781	8.46%
<b>(HIG) Sub-Total State Highway Safety Fund Group</b>			<b>\$ 15,860,062</b>	<b>\$ 16,947,571</b>	<b>\$ 17,776,694</b>	<b>\$ 18,223,645</b>	<b>\$ 26,800,579</b>	<b>\$ 25,438,066</b>	<b>(\$1,362,513)</b>	<b>-5.08%</b>	<b>\$ 25,766,675</b>	<b>\$ 328,609</b>	<b>1.29%</b>
5J9	761-678	Federal Salvage/GSA	\$ 3,113	\$ 1,234	----	\$ 207,073	\$5,730,750	\$ 1,500,000	(\$4,230,750)	-73.83%	\$ 1,500,000	\$ 0	0.00%
<b>(HIG) Sub-Total Agency Fund Group</b>			<b>\$ 3,113</b>	<b>\$ 1,234</b>	<b>----</b>	<b>\$ 207,073</b>	<b>\$ 5,730,750</b>	<b>\$ 1,500,000</b>	<b>(\$4,230,750)</b>	<b>-73.83%</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups for: (HIG)</b>			<b>\$ 15,863,175</b>	<b>\$ 16,948,805</b>	<b>\$ 17,776,694</b>	<b>\$ 18,430,719</b>	<b>\$ 32,531,329</b>	<b>\$ 26,938,066</b>	<b>(\$5,593,263)</b>	<b>-17.19%</b>	<b>\$ 27,266,675</b>	<b>\$ 328,609</b>	<b>1.22%</b>
<b>Bureau of Motor Vehicles - (BMV)</b>													
539	762-614	Motor Vehicle Dealers Board	\$ 40,998	\$ 85,947	\$ 128,780	\$ 130,823	\$239,902	\$ 200,000	(\$39,902)	-16.63%	\$ 200,000	\$ 0	0.00%
<b>(BMV) Sub-Total State Special Revenue Fund Group</b>			<b>\$ 40,998</b>	<b>\$ 85,947</b>	<b>\$ 128,780</b>	<b>\$ 130,823</b>	<b>\$ 239,902</b>	<b>\$ 200,000</b>	<b>(\$39,902)</b>	<b>-16.63%</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>0.00%</b>
4W4	762-321	Operating Expense - BMV	\$ 63,058,000	\$ 70,120,400	\$ 70,266,269	\$ 63,731,549	\$73,702,629	\$ 90,394,299	\$ 16,691,670	22.65%	\$ 85,145,103	(\$5,249,196)	-5.81%
4W4	762-410	Registrations Supplement	\$ 24,114,554	\$ 28,192,332	\$ 27,468,521	\$ 23,999,341	\$32,480,610	\$ 32,480,610	\$ 0	0.00%	\$ 32,480,610	\$ 0	0.00%
835	762-616	Financial Responsibility Compliance	\$ 4,307,503	\$ 4,692,210	\$ 4,372,393	\$ 4,159,373	\$6,551,535	\$ 5,843,830	(\$707,705)	-10.80%	\$ 6,063,600	\$ 219,770	3.76%
849	762-627	Automated Title Processing Board	\$ 7,836,178	\$ 7,614,940	\$ 9,127,996	\$ 10,727,287	\$13,146,218	\$ 23,487,248	\$ 10,341,030	78.66%	\$ 19,240,839	(\$4,246,409)	-18.08%
83R	762-639	Local Immobilization Reimbursement	\$ 588,219	\$ 621,905	\$ 534,219	\$ 558,139	\$850,000	\$ 750,000	(\$100,000)	-11.76%	\$ 750,000	\$ 0	0.00%
5V1	762-682	License Plate Contributions	\$ 0	\$ 1,306,705	\$ 1,321,713	\$ 1,573,782	\$2,388,568	\$ 2,100,000	(\$288,568)	-12.08%	\$ 2,100,000	\$ 0	0.00%
<b>(BMV) Sub-Total State Highway Safety Fund Group</b>			<b>\$ 99,904,454</b>	<b>\$ 112,548,492</b>	<b>\$ 113,091,111</b>	<b>\$ 104,749,471</b>	<b>\$ 129,119,560</b>	<b>\$ 155,055,987</b>	<b>\$ 25,936,427</b>	<b>20.09%</b>	<b>\$ 145,780,152</b>	<b>(\$9,275,835)</b>	<b>-5.98%</b>
<b>Subtotal All Budget Fund Groups for: (BMV)</b>			<b>\$ 99,945,452</b>	<b>\$ 112,634,439</b>	<b>\$ 113,219,891</b>	<b>\$ 104,880,294</b>	<b>\$ 129,359,462</b>	<b>\$ 155,255,987</b>	<b>\$ 25,896,525</b>	<b>20.02%</b>	<b>\$ 145,980,152</b>	<b>(\$9,275,835)</b>	<b>-5.97%</b>
<b>Enforcement - (ENF)</b>													
4S2	764-660	MARCS Maintenance	\$ 200,034	\$ 207,426	\$ 283,398	\$ 522,338	\$612,186	\$ 335,862	(\$276,324)	-45.14%	\$ 389,149	\$ 53,287	15.87%
<b>(ENF) Sub-Total General Services Fund Group</b>			<b>\$ 200,034</b>	<b>\$ 207,426</b>	<b>\$ 283,398</b>	<b>\$ 522,338</b>	<b>\$ 612,186</b>	<b>\$ 335,862</b>	<b>(\$276,324)</b>	<b>-45.14%</b>	<b>\$ 389,149</b>	<b>\$ 53,287</b>	<b>15.87%</b>
3BF	764-692	Federal Contraband, Forfeiture, and Other	----	----	----	\$ 965,027	\$1,942,040	----	----	N/A	----	----	N/A
<b>(ENF) Sub-Total Federal Special Revenue Fund Group</b>			<b>----</b>	<b>----</b>	<b>----</b>	<b>\$ 965,027</b>	<b>\$ 1,942,040</b>	<b>----</b>	<b>----</b>	<b>N/A</b>	<b>----</b>	<b>----</b>	<b>N/A</b>
036	764-033	Minor Capital Projects	\$ 2,468,343	\$ 1,696,149	\$ 1,877,269	\$ 1,717,964	\$1,250,000	\$ 1,250,000	\$ 0	0.00%	\$ 1,250,000	\$ 0	0.00%
036	764-321	Operating Expense - Highway Patrol	\$ 201,918,624	\$ 201,412,397	\$ 217,213,901	\$ 226,956,905	\$237,364,989	\$ 253,967,276	\$ 16,602,287	6.99%	\$ 267,539,597	\$ 13,572,321	5.34%
837	764-602	Turnpike Policing	\$ 10,367,913	\$ 8,792,191	\$ 8,967,515	\$ 8,877,843	\$10,240,900	\$ 10,893,146	\$ 652,246	6.37%	\$ 11,553,959	\$ 660,813	6.07%
841	764-603	Salvage and Exchange - Highway Patrol	\$ 3,254,253	\$ 1,899,691	\$ 1,396,924	\$ 2,773,026	\$1,339,399	\$ 1,339,399	\$ 0	0.00%	\$ 1,339,399	\$ 0	0.00%
036	764-605	Motor Carrier Enforcement Expenses	\$ 2,118,905	\$ 2,185,029	\$ 2,497,344	\$ 2,499,007	\$2,670,912	\$ 3,061,817	\$ 390,905	14.64%	\$ 3,340,468	\$ 278,651	9.10%

**FY 2008 - 2009 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 2003.</b>	<b>FY 2004.</b>	<b>FY 2005.</b>	<b>FY 2006.</b>	<b>Estimated FY 2007.</b>	<b>FY 2008: Appropriations:</b>	<b>\$ Change 2007 to 2008:</b>	<b>% Change 2007 to 2008:</b>	<b>FY 2009: Appropriations:</b>	<b>\$ Change 2008 to 2009:</b>	<b>% Change 2008 to 2009:</b>
<b>DHS Public Safety, Department of</b>													
838	764-606	Patrol Reimbursement	\$ 121,908	\$ 89,761	\$ 75,785	\$ 75,619	\$222,108	\$ 175,000	(\$47,108)	-21.21%	\$ 175,000	\$ 0	0.00%
840	764-607	State Fair Security	\$ 1,274,333	\$ 1,269,284	\$ 997,318	\$ 1,119,951	\$1,496,283	\$ 1,396,283	(\$100,000)	-6.68%	\$ 1,396,283	\$ 0	0.00%
831	764-610	Patrol - Federal	\$ 2,805,807	\$ 2,210,760	\$ 7,295,592	\$ 2,985,738	\$3,047,698	\$ 2,455,484	(\$592,214)	-19.43%	\$ 2,455,484	\$ 0	0.00%
840	764-617	Security and Investigations	\$ 7,110,683	\$ 7,968,434	\$ 9,040,311	\$ 9,902,934	\$8,145,192	\$ 6,231,916	(\$1,913,276)	-23.49%	\$ 6,155,385	(\$76,531)	-1.23%
840	764-626	State Fairgrounds Police Force	\$ 711,424	\$ 646,957	\$ 647,791	\$ 748,634	\$788,375	\$ 788,375	\$ 0	0.00%	\$ 788,375	\$ 0	0.00%
83C	764-630	Contraband, Forfeiture, Other	\$ 1,869,063	\$ 373,339	\$ 1,173,982	\$ 1,153,017	\$622,894	\$ 622,894	\$ 0	0.00%	\$ 622,894	\$ 0	0.00%
83G	764-633	OMVI Enforcement/Education	\$ 471,847	\$ 512,768	\$ 405,704	\$ 523,981	\$820,927	\$ 650,000	(\$170,927)	-20.82%	\$ 650,000	\$ 0	0.00%
83F	764-657	Law Enforcement Automated Data System	\$ 6,821,614	\$ 6,608,647	\$ 6,805,165	\$ 6,638,779	\$7,544,260	\$ 7,945,555	\$ 401,295	5.32%	\$ 8,275,898	\$ 330,343	4.16%
831	764-659	Transportation Enforcement - Federal	\$ 3,997,158	\$ 3,898,118	\$ 4,239,788	\$ 4,740,024	\$5,027,091	\$ 5,665,690	\$ 638,599	12.70%	\$ 6,132,592	\$ 466,902	8.24%
5AY	764-688	Traffic Safety Operating	----	----	\$ 1,390,707	\$ 2,173,181	\$1,999,437	----	----	N/A	----	----	N/A
83J	764-693	Highway Patrol Justice Contraband	----	----	----	----	\$2,113,824	\$ 2,100,000	(\$13,824)	-0.65%	\$ 2,100,000	\$ 0	0.00%
83T	764-694	Highway Patrol Treasury Contraband	----	----	----	----	\$21,000	\$ 21,000	\$ 0	0.00%	\$ 21,000	\$ 0	0.00%
831	769-631	Homeland Security - Federal	----	----	----	----	\$0	\$ 1,500,000	\$ 1,500,000	N/A	\$ 1,552,500	\$ 52,500	3.50%
840	769-632	Homeland Security Operating	----	----	----	----	\$0	\$ 1,913,276	\$ 1,913,276	N/A	\$ 1,989,807	\$ 76,531	4.00%
<b>(ENF) Sub-Total State Highway Safety Fund Group</b>			<b>\$ 245,311,875</b>	<b>\$ 239,563,525</b>	<b>\$ 264,025,095</b>	<b>\$ 272,886,602</b>	<b>\$ 284,715,289</b>	<b>\$ 301,977,111</b>	<b>\$ 17,261,822</b>	<b>6.06%</b>	<b>\$ 317,338,641</b>	<b>\$ 15,361,530</b>	<b>5.09%</b>
<b>Subtotal All Budget Fund Groups for: (ENF)</b>			<b>\$ 245,511,909</b>	<b>\$ 239,770,951</b>	<b>\$ 264,308,493</b>	<b>\$ 274,373,967</b>	<b>\$ 287,269,515</b>	<b>\$ 302,312,973</b>	<b>\$ 15,043,458</b>	<b>5.24%</b>	<b>\$ 317,727,790</b>	<b>\$ 15,414,817</b>	<b>5.10%</b>
<b>Emergency Medical Services - (EMS)</b>													
831	765-610	EMS/Federal	\$ 315,033	\$ 381,737	\$ 4,545,069	\$ 1,898,570	\$632,007	\$ 582,007	(\$50,000)	-7.91%	\$ 582,007	\$ 0	0.00%
83M	765-624	Operating Expenses - Trauma and EMS	\$ 2,082,175	\$ 1,962,573	\$ 2,259,556	\$ 2,218,933	\$2,587,628	\$ 2,587,627	(\$1)	0.00%	\$ 2,587,627	\$ 0	0.00%
83P	765-637	Trauma and EMS	\$ 5,850,693	\$ 8,611,585	\$ 6,776,237	\$ 3,937,133	\$5,836,744	\$ 4,429,290	(\$1,407,454)	-24.11%	\$ 4,562,912	\$ 133,622	3.02%
<b>(EMS) Sub-Total State Highway Safety Fund Group</b>			<b>\$ 8,247,901</b>	<b>\$ 10,955,895</b>	<b>\$ 13,580,863</b>	<b>\$ 8,054,635</b>	<b>\$ 9,056,379</b>	<b>\$ 7,598,924</b>	<b>(\$1,457,455)</b>	<b>-16.09%</b>	<b>\$ 7,732,546</b>	<b>\$ 133,622</b>	<b>1.76%</b>
<b>Subtotal All Budget Fund Groups for: (EMS)</b>			<b>\$ 8,247,901</b>	<b>\$ 10,955,895</b>	<b>\$ 13,580,863</b>	<b>\$ 8,054,635</b>	<b>\$ 9,056,379</b>	<b>\$ 7,598,924</b>	<b>(\$1,457,455)</b>	<b>-16.09%</b>	<b>\$ 7,732,546</b>	<b>\$ 133,622</b>	<b>1.76%</b>
<b>Investigative Unit - (IVU)</b>													
5B9	766-632	Private Investigator and Security Guard Provider	----	\$ 0	\$ 1,074,908	\$ 960,291	\$1,188,716	\$ 1,288,730	\$ 100,014	8.41%	\$ 1,289,883	\$ 1,153	0.09%
622	767-615	Investigative Contraband and Forfeiture	\$ 213,747	\$ 239,651	\$ 328,005	\$ 254,025	\$404,111	\$ 375,000	(\$29,111)	-7.20%	\$ 375,000	\$ 0	0.00%
850	767-628	Investigative Unit Salvage	\$ 0	\$ 0	----	\$ 65,985	\$120,000	\$ 100,000	(\$20,000)	-16.67%	\$ 100,000	\$ 0	0.00%
5CM	767-691	Federal Investigative Seizure	----	----	----	\$ 63,380	\$642,175	\$ 642,175	\$ 0	0.00%	\$ 642,175	\$ 0	0.00%
<b>(IVU) Sub-Total State Special Revenue Fund Group</b>			<b>\$ 213,747</b>	<b>\$ 239,651</b>	<b>\$ 1,402,913</b>	<b>\$ 1,343,682</b>	<b>\$ 2,355,002</b>	<b>\$ 2,405,905</b>	<b>\$ 50,903</b>	<b>2.16%</b>	<b>\$ 2,407,058</b>	<b>\$ 1,153</b>	<b>0.05%</b>
831	767-610	Liquor Enforcement - Federal	\$ 283,752	\$ 329,773	\$ 256,736	\$ 295,256	\$514,184	\$ 514,184	\$ 0	0.00%	\$ 514,184	\$ 0	0.00%
831	769-610	Food Stamp Trafficking Enforcement - Federal	\$ 878,526	\$ 813,577	\$ 813,404	\$ 943,773	\$1,032,135	\$ 1,032,135	\$ 0	0.00%	\$ 1,032,135	\$ 0	0.00%

**FY 2008 - 2009 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>	<i>FY 2003.</i>	<i>FY 2004.</i>	<i>FY 2005.</i>	<i>FY 2006.</i>	<i>Estimated FY 2007.</i>	<i>FY 2008: Appropriations:</i>	<i>\$ Change 2007 to 2008:</i>	<i>% Change 2007 to 2008:</i>	<i>FY 2009: Appropriations:</i>	<i>\$ Change 2008 to 2009:</i>	<i>% Change 2008 to 2009:</i>
<b>DHS Public Safety, Department of</b>											
<b>(IVU) Sub-Total State Highway Safety Fund Group</b>	\$ 1,162,278	\$ 1,143,350	\$ 1,070,141	\$ 1,239,029	\$ 1,546,319	\$ 1,546,319	\$ 0	0.00%	\$ 1,546,319	\$ 0	0.00%
043 767-321 Liquor Enforcement - Operations	\$ 9,384,661	\$ 9,630,101	\$ 9,333,615	\$ 9,653,151	\$10,423,976	\$ 11,435,527	\$ 1,011,551	9.70%	\$ 11,546,052	\$ 110,525	0.97%
<b>(IVU) Sub-Total Liquor Control Fund Group</b>	\$ 9,384,661	\$ 9,630,101	\$ 9,333,615	\$ 9,653,151	\$ 10,423,976	\$ 11,435,527	\$ 1,011,551	9.70%	\$ 11,546,052	\$ 110,525	0.97%
<b>Subtotal All Budget Fund Groups for: (IVU)</b>	\$ 10,760,686	\$ 11,013,102	\$ 11,806,669	\$ 12,235,862	\$ 14,325,297	\$ 15,387,751	\$ 1,062,454	7.42%	\$ 15,499,429	\$ 111,678	0.73%
<b>Emergency Management - (EMA)</b>											
533 763-601 State Disaster Relief	\$ 3,527,660	\$ 7,096,550	\$ 6,856,492	\$ 10,428,246	\$8,779,172	----	----	N/A	----	----	N/A
<b>(EMA) Sub-Total General Services Fund Group</b>	\$ 3,527,660	\$ 7,096,550	\$ 6,856,492	\$ 10,428,246	\$ 8,779,172	----	----	N/A	----	----	N/A
337 763-609 Federal Disaster Relief - State Assistance	\$ 15,433,731	\$ 27,205,888	\$ 55,418,896	\$ 50,626,110	\$27,819,161	\$ 27,700,200	(\$118,961)	-0.43%	\$ 27,707,636	\$ 7,436	0.03%
3N5 763-644 US DOE Agreement	\$ 173,776	\$ 133,373	\$ 68,476	\$ 31,764	\$275,000	\$ 175,000	(\$100,000)	-36.36%	\$ 175,000	\$ 0	0.00%
329 763-645 Individual Household Grants--Federal	\$ 15,170	\$ 0	----	\$ 5,047,416	\$21,717,710	\$ 13,831,920	(\$7,885,790)	-36.31%	\$ 13,848,251	\$ 16,331	0.12%
339 763-647 Emergency Management Assistance and Training	\$ 11,261,578	\$ 31,094,780	\$ 86,452,052	\$ 106,713,302	\$129,622,000	\$ 85,121,692	(\$44,500,308)	-34.33%	\$ 85,265,885	\$ 144,193	0.17%
<b>(EMA) Sub-Total Federal Special Revenue Fund Group</b>	\$ 26,884,255	\$ 58,434,041	\$ 141,939,424	\$ 162,418,592	\$ 179,433,871	\$ 126,828,812	(\$52,605,059)	-29.32%	\$ 126,996,772	\$ 167,960	0.13%
657 763-652 Utility Radiological Safety	\$ 918,234	\$ 996,792	\$ 1,018,913	\$ 1,169,307	\$1,260,000	\$ 1,260,000	\$ 0	0.00%	\$ 1,260,000	\$ 0	0.00%
681 763-653 SARA Title III HAZMAT Planning	\$ 244,802	\$ 91,453	\$ 461,703	\$ 255,135	\$271,510	\$ 271,510	\$ 0	0.00%	\$ 271,510	\$ 0	0.00%
4V3 763-662 EMA Service and Reimbursement	\$ 313,828	\$ 427,681	\$ 473,864	\$ 473,050	\$696,446	\$ 650,000	(\$46,446)	-6.67%	\$ 650,000	\$ 0	0.00%
<b>(EMA) Sub-Total State Special Revenue Fund Group</b>	\$ 1,476,864	\$ 1,515,926	\$ 1,954,481	\$ 1,897,491	\$ 2,227,956	\$ 2,181,510	(\$46,446)	-2.08%	\$ 2,181,510	\$ 0	0.00%
<b>Subtotal All Budget Fund Groups for: (EMA)</b>	\$ 31,888,779	\$ 67,046,517	\$ 150,750,397	\$ 174,744,329	\$ 190,440,999	\$ 129,010,322	(\$61,430,677)	-32.26%	\$ 129,178,282	\$ 167,960	0.13%
<b>Criminal Justice Services - (CJS)</b>											
4P6 768-601 Justice Program Services	----	----	----	\$ 16,783	\$100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
<b>(CJS) Sub-Total General Services Fund Group</b>	----	----	----	\$ 16,783	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
3L5 768-604 Justice Program	----	----	----	\$ 26,580,878	\$25,214,623	\$ 11,880,083	(\$13,334,540)	-52.88%	\$ 12,056,300	\$ 176,217	1.48%
3AY 768-606 Federal Justice Grants	----	----	----	\$ 2,451,774	\$11,500,000	\$ 13,019,284	\$ 1,519,284	13.21%	\$ 13,060,000	\$ 40,716	0.31%
<b>(CJS) Sub-Total Federal Special Revenue Fund Group</b>	----	----	----	\$ 29,032,652	\$ 36,714,623	\$ 24,899,367	(\$11,815,256)	-32.18%	\$ 25,116,300	\$ 216,933	0.87%
5BK 768-687 Criminal Justice Services Operating	----	----	----	\$ 0	\$0	\$ 400,000	\$ 400,000	N/A	\$ 400,000	\$ 0	0.00%
5BK 768-689 Family Violence Shelter Programs	----	----	----	\$ 417,910	\$750,000	\$ 750,000	\$ 0	0.00%	\$ 750,000	\$ 0	0.00%
<b>(CJS) Sub-Total State Special Revenue Fund Group</b>	----	----	----	\$ 417,910	\$ 750,000	\$ 1,150,000	\$ 400,000	53.33%	\$ 1,150,000	\$ 0	0.00%
<b>Subtotal All Budget Fund Groups for: (CJS)</b>	----	----	----	\$ 29,467,344	\$ 37,564,623	\$ 26,149,367	(\$11,415,256)	-30.39%	\$ 26,366,300	\$ 216,933	0.83%
<b>Administration - (ADM)</b>											
4S3 766-661 Hilltop Utility Reimbursement	\$ 184,092	\$ 182,191	\$ 229,537	\$ 253,742	\$500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 0	0.00%
<b>(ADM) Sub-Total General Services Fund Group</b>	\$ 184,092	\$ 182,191	\$ 229,537	\$ 253,742	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 0	0.00%

**FY 2008 - 2009 Final Appropriation Amounts**

**All Fund Group**

Line Item Detail by Agency			FY 2003.	FY 2004.	FY 2005.	FY 2006.	Estimated FY 2007.	FY 2008: Appropriations:	\$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	\$ Change 2008 to 2009:	% Change 2008 to 2009:
<b>DHS Public Safety, Department of</b>													
830	761-603	Salvage & Exchange - Administration	\$ 21,650	\$ 0	\$ 5,400	----	\$22,070	\$ 20,000	(\$2,070)	-9.38%	\$ 20,000	\$ 0	0.00%
036	766-321	Operating Expense - Administration	\$ 3,893,422	\$ 3,719,803	\$ 4,225,947	\$ 4,036,735	\$4,461,836	\$ 4,461,836	\$ 0	0.00%	\$ 4,461,836	\$ 0	0.00%
<b>(ADM) Sub-Total State Highway Safety Fund Group</b>			<b>\$ 3,915,072</b>	<b>\$ 3,719,803</b>	<b>\$ 4,231,347</b>	<b>\$ 4,036,735</b>	<b>\$ 4,483,906</b>	<b>\$ 4,481,836</b>	<b>(\$2,070)</b>	<b>-0.05%</b>	<b>\$ 4,481,836</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups for: (ADM)</b>			<b>\$ 4,099,164</b>	<b>\$ 3,901,994</b>	<b>\$ 4,460,884</b>	<b>\$ 4,290,477</b>	<b>\$ 4,983,906</b>	<b>\$ 4,981,836</b>	<b>(\$2,070)</b>	<b>-0.04%</b>	<b>\$ 4,981,836</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Debt Service - (DBT)</b>													
036	761-401	Lease Rental Payments	\$ 11,654,929	\$ 11,675,152	\$ 11,960,812	\$ 13,217,918	\$14,407,000	\$ 13,929,500	(\$477,500)	-3.31%	\$ 14,017,100	\$ 87,600	0.63%
<b>(DBT) Sub-Total State Highway Safety Fund Group</b>			<b>\$ 11,654,929</b>	<b>\$ 11,675,152</b>	<b>\$ 11,960,812</b>	<b>\$ 13,217,918</b>	<b>\$ 14,407,000</b>	<b>\$ 13,929,500</b>	<b>(\$477,500)</b>	<b>-3.31%</b>	<b>\$ 14,017,100</b>	<b>\$ 87,600</b>	<b>0.63%</b>
<b>Subtotal All Budget Fund Groups for: (DBT)</b>			<b>\$ 11,654,929</b>	<b>\$ 11,675,152</b>	<b>\$ 11,960,812</b>	<b>\$ 13,217,918</b>	<b>\$ 14,407,000</b>	<b>\$ 13,929,500</b>	<b>(\$477,500)</b>	<b>-3.31%</b>	<b>\$ 14,017,100</b>	<b>\$ 87,600</b>	<b>0.63%</b>
<b>Revenue Distribution - (REV)</b>													
R24	762-619	Unidentified Motor Vehicle Receipts	\$ 1,294,396	\$ 1,333,118	\$ 1,482,965	\$ 1,462,633	\$1,887,483	\$ 1,885,000	(\$2,483)	-0.13%	\$ 1,885,000	\$ 0	0.00%
R52	762-623	Security Deposits	\$ 178,608	\$ 214,511	\$ 249,668	\$ 309,834	\$350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 0	0.00%
R27	764-608	Patrol Fee Refunds	\$ 11,782	\$ 19,580	\$ 16,349	----	\$0	----	----	N/A	----	----	N/A
<b>(REV) Sub-Total Holding Account Redistribution Fund</b>			<b>\$ 1,484,786</b>	<b>\$ 1,567,209</b>	<b>\$ 1,748,982</b>	<b>\$ 1,772,467</b>	<b>\$ 2,237,483</b>	<b>\$ 2,235,000</b>	<b>(\$2,483)</b>	<b>-0.11%</b>	<b>\$ 2,235,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups for: (REV)</b>			<b>\$ 1,484,786</b>	<b>\$ 1,567,209</b>	<b>\$ 1,748,982</b>	<b>\$ 1,772,467</b>	<b>\$ 2,237,483</b>	<b>\$ 2,235,000</b>	<b>(\$2,483)</b>	<b>-0.11%</b>	<b>\$ 2,235,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Public Safety, Department of Total</b>			<b>\$ 430,751,358</b>	<b>\$ 475,514,064</b>	<b>\$ 589,613,684</b>	<b>\$ 641,468,013</b>	<b>\$ 722,175,993</b>	<b>\$ 683,799,726</b>	<b>(\$38,376,267)</b>	<b>-5.31%</b>	<b>\$ 690,985,110</b>	<b>\$ 7,185,384</b>	<b>1.05%</b>
<b>PWC Public Works Commission</b>													
038	150-321	SCIP-Operating Expenses	\$ 816,876	\$ 773,021	\$ 778,891	\$ 754,224	\$1,058,273	\$ 879,237	(\$179,036)	-16.92%	\$ 918,912	\$ 39,675	4.51%
<b>Sub-Total Local Infrastructure Improvement Fund Gr</b>			<b>\$ 816,876</b>	<b>\$ 773,021</b>	<b>\$ 778,891</b>	<b>\$ 754,224</b>	<b>\$ 1,058,273</b>	<b>\$ 879,237</b>	<b>(\$179,036)</b>	<b>-16.92%</b>	<b>\$ 918,912</b>	<b>\$ 39,675</b>	<b>4.51%</b>
052	150-402	LTIP-Operating	\$ 282,359	\$ 252,003	\$ 255,658	\$ 241,837	\$401,494	\$ 291,537	(\$109,957)	-27.39%	\$ 306,178	\$ 14,641	5.02%
052	150-701	Local Transportation Improvement Program	\$ 70,155,191	\$ 71,492,577	\$ 65,336,260	----	\$68,877,801	\$ 67,500,000	(\$1,377,801)	-2.00%	\$ 67,500,000	\$ 0	0.00%
<b>Sub-Total Local Transportation Improvement Progra</b>			<b>\$ 70,437,550</b>	<b>\$ 71,744,580</b>	<b>\$ 65,591,918</b>	<b>\$ 241,837</b>	<b>\$ 69,279,295</b>	<b>\$ 67,791,537</b>	<b>(\$1,487,758)</b>	<b>-2.15%</b>	<b>\$ 67,806,178</b>	<b>\$ 14,641</b>	<b>0.02%</b>
<b>Subtotal All Budget Fund Groups - OTHER</b>			<b>\$ 71,254,426</b>	<b>\$ 72,517,601</b>	<b>\$ 66,370,809</b>	<b>\$ 996,061</b>	<b>\$ 70,337,568</b>	<b>\$ 68,670,774</b>	<b>(\$1,666,794)</b>	<b>-2.37%</b>	<b>\$ 68,725,090</b>	<b>\$ 54,316</b>	<b>0.08%</b>
<b>Public Works Commission Total</b>			<b>\$ 71,254,426</b>	<b>\$ 72,517,601</b>	<b>\$ 66,370,809</b>	<b>\$ 996,061</b>	<b>\$ 70,337,568</b>	<b>\$ 68,670,774</b>	<b>(\$1,666,794)</b>	<b>-2.37%</b>	<b>\$ 68,725,090</b>	<b>\$ 54,316</b>	<b>0.08%</b>
<b>DOT Transportation, Department of</b>													
<b>Transportation, Planning, &amp; Research - (TPR)</b>													
002	771-411	Planning and Research-State	\$ 11,909,794	\$ 14,645,322	\$ 14,225,862	\$ 16,048,766	\$19,112,000	\$ 20,724,547	\$ 1,612,547	8.44%	\$ 21,733,301	\$ 1,008,754	4.87%
002	771-412	Planning and Research-Federal	\$ 28,301,220	\$ 26,849,202	\$ 22,912,973	\$ 24,821,192	\$40,000,000	\$ 29,996,363	(\$10,003,637)	-25.01%	\$ 30,264,923	\$ 268,560	0.90%
<b>(TPR) Sub-Total Highway Operating Fund Group</b>			<b>\$ 40,211,014</b>	<b>\$ 41,494,524</b>	<b>\$ 37,138,835</b>	<b>\$ 40,869,958</b>	<b>\$ 59,112,000</b>	<b>\$ 50,720,910</b>	<b>(\$8,391,090)</b>	<b>-14.20%</b>	<b>\$ 51,998,224</b>	<b>\$ 1,277,314</b>	<b>2.52%</b>

**FY 2008 - 2009 Final Appropriation Amounts**

**All Fund Group**

Line Item Detail by Agency			FY 2003.	FY 2004.	FY 2005.	FY 2006.	Estimated FY 2007.	FY 2008: Appropriations:	\$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	\$ Change 2008 to 2009:	% Change 2008 to 2009:
<b>DOT Transportation, Department of</b>													
<b>Subtotal All Budget Fund Groups for: (TPR)</b>			<b>\$ 40,211,014</b>	<b>\$ 41,494,524</b>	<b>\$ 37,138,835</b>	<b>\$ 40,869,958</b>	<b>\$ 59,112,000</b>	<b>\$ 50,720,910</b>	<b>(\$8,391,090)</b>	<b>-14.20%</b>	<b>\$ 51,998,224</b>	<b>\$ 1,277,314</b>	<b>2.52%</b>
<b>Highway Construction - (CON)</b>													
212	770-005	Infrastructure Debt Service-Federal	\$ 48,855,745	\$ 65,541,596	\$ 66,592,452	----	\$0	----	----	N/A	----	----	N/A
214	770-401	Infrastructure Debt Service-Federal	----	----	----	\$ 73,372,557	\$105,129,400	----	----	N/A	----	----	N/A
002	772-421	Highway Construction-State	\$ 529,975,339	\$ 437,276,063	\$ 508,574,905	\$ 493,079,108	\$578,969,730	\$ 528,722,188	(\$50,247,542)	-8.68%	\$ 504,184,419	(\$24,537,769)	-4.64%
002	772-422	Highway Construction-Federal	\$ 783,012,704	\$ 756,233,868	\$ 942,829,102	\$ 1,086,636,087	\$1,131,500,000	\$ 1,103,979,148	(\$27,520,852)	-2.43%	\$ 1,086,733,759	(\$17,245,389)	-1.56%
212	772-423	Infrastructure Lease Payments-Federal	\$ 12,071,260	\$ 11,752,277	\$ 11,290,018	----	\$0	----	----	N/A	----	----	N/A
002	772-424	Highway Construction-Other	\$ 45,804,282	\$ 58,759,131	\$ 62,454,927	\$ 52,305,838	\$53,500,000	\$ 106,439,000	\$ 52,939,000	98.95%	\$ 100,379,155	(\$6,059,845)	-5.69%
212	772-426	Highway Infrastructure Bank-Federal	\$ 4,671,591	\$ 2,298,271	\$ 10,886,209	\$ 10,542,981	\$2,000,000	\$ 4,303,173	\$ 2,303,173	115.16%	\$ 4,018,649	(\$284,524)	-6.61%
212	772-427	Highway Infrastructure Bank-State	\$ 18,897,008	\$ 6,191,548	\$ 10,647,942	\$ 13,981,913	\$8,853,400	\$ 8,268,315	(\$585,085)	-6.61%	\$ 10,209,272	\$ 1,940,957	23.47%
212	772-429	Highway Infrastructure Bank-Local	----	----	----	----	\$12,500,000	\$ 11,000,000	(\$1,500,000)	-12.00%	\$ 11,499,999	\$ 499,999	4.55%
212	772-430	Infrastructure Debt Reserve Title 23-49	----	----	----	----	\$1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%
213	772-431	Roadway Infrastructure Bank - State	----	----	----	----	\$1,775,461	\$ 1,000,000	(\$775,461)	-43.68%	\$ 1,000,000	\$ 0	0.00%
213	772-432	Roadway Infrastructure Bank-Local	----	----	----	----	\$7,000,000	\$ 6,000,000	(\$1,000,000)	-14.29%	\$ 6,000,000	\$ 0	0.00%
213	772-433	Infrastructure Debt Reserve - State	----	----	----	----	\$2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%
214	772-434	Infrastructure Lease Payments-Federal	----	----	----	\$ 2,614,380	\$12,536,000	----	----	N/A	----	----	N/A
002	772-437	GARVEE Debt Service - State	----	----	----	----	\$0	\$ 10,321,300	\$ 10,321,300	N/A	\$ 19,273,500	\$ 8,952,200	86.74%
002	772-438	GARVEE Debt Service - Federal	----	----	----	----	\$0	\$ 113,915,900	\$ 113,915,900	N/A	\$ 139,015,000	\$ 25,099,100	22.03%
<b>(CON) Sub-Total Highway Operating Fund Group</b>			<b>\$ 1,443,287,929</b>	<b>\$ 1,338,052,754</b>	<b>\$ 1,613,275,555</b>	<b>\$ 1,732,532,864</b>	<b>\$ 1,917,263,991</b>	<b>\$ 1,897,449,024</b>	<b>(\$19,814,967)</b>	<b>-1.03%</b>	<b>\$ 1,885,813,753</b>	<b>(\$11,635,271)</b>	<b>-0.61%</b>
045	772-428	Highway Infrastructure Bank-Bonds	\$ 116,419,305	\$ 99,792,739	\$ 56,551,078	\$ 12,693,458	\$160,000,000	\$ 450,000,000	\$ 290,000,000	181.25%	\$ 400,000,000	(\$50,000,000)	-11.11%
<b>(CON) Sub-Total Infrastructure Bank Obligations Fund</b>			<b>\$ 116,419,305</b>	<b>\$ 99,792,739</b>	<b>\$ 56,551,078</b>	<b>\$ 12,693,458</b>	<b>\$ 160,000,000</b>	<b>\$ 450,000,000</b>	<b>\$ 290,000,000</b>	<b>181.25%</b>	<b>\$ 400,000,000</b>	<b>(\$50,000,000)</b>	<b>-11.11%</b>
042	772-723	Highway Construction-Bonds	\$ 113,577,212	\$ 105,716,295	\$ 173,318,802	\$ 164,862,472	\$150,000,000	\$ 200,000,000	\$ 50,000,000	33.33%	\$ 100,000,000	(\$100,000,000)	-50.00%
<b>(CON) Sub-Total Highway Capital Improvement Fund (</b>			<b>\$ 113,577,212</b>	<b>\$ 105,716,295</b>	<b>\$ 173,318,802</b>	<b>\$ 164,862,472</b>	<b>\$ 150,000,000</b>	<b>\$ 200,000,000</b>	<b>\$ 50,000,000</b>	<b>33.33%</b>	<b>\$ 100,000,000</b>	<b>(\$100,000,000)</b>	<b>-50.00%</b>
<b>Subtotal All Budget Fund Groups for: (CON)</b>			<b>\$ 1,673,284,446</b>	<b>\$ 1,543,561,788</b>	<b>\$ 1,843,145,435</b>	<b>\$ 1,910,088,793</b>	<b>\$ 2,227,263,991</b>	<b>\$ 2,547,449,024</b>	<b>\$ 320,185,033</b>	<b>14.38%</b>	<b>\$ 2,385,813,753</b>	<b>(\$161,635,271)</b>	<b>-6.34%</b>
<b>Highway Maintenance - (MAI)</b>													
002	773-431	Highway Maintenance-State	\$ 382,428,554	\$ 395,140,339	\$ 376,567,481	\$ 370,516,138	\$393,313,472	\$ 403,252,901	\$ 9,939,429	2.53%	\$ 417,915,187	\$ 14,662,286	3.64%
<b>(MAI) Sub-Total Highway Operating Fund Group</b>			<b>\$ 382,428,554</b>	<b>\$ 395,140,339</b>	<b>\$ 376,567,481</b>	<b>\$ 370,516,138</b>	<b>\$ 393,313,472</b>	<b>\$ 403,252,901</b>	<b>\$ 9,939,429</b>	<b>2.53%</b>	<b>\$ 417,915,187</b>	<b>\$ 14,662,286</b>	<b>3.64%</b>
<b>Subtotal All Budget Fund Groups for: (MAI)</b>			<b>\$ 382,428,554</b>	<b>\$ 395,140,339</b>	<b>\$ 376,567,481</b>	<b>\$ 370,516,138</b>	<b>\$ 393,313,472</b>	<b>\$ 403,252,901</b>	<b>\$ 9,939,429</b>	<b>2.53%</b>	<b>\$ 417,915,187</b>	<b>\$ 14,662,286</b>	<b>3.64%</b>
<b>Public Transportation - (PTR)</b>													
212	775-406	Transit Infrastructure Bank-Federal	\$ 0	\$ 171,542	----	----	\$0	----	----	N/A	----	----	N/A
212	775-407	Transit Infrastructure Bank-State	\$ 2,725,000	----	----	----	----	----	----	N/A	----	----	N/A

**FY 2008 - 2009 Final Appropriation Amounts**

**All Fund Group**

Line Item Detail by Agency			FY 2003.	FY 2004.	FY 2005.	FY 2006.	Estimated FY 2007.	FY 2008: Appropriations:	\$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	\$ Change 2008 to 2009:	% Change 2008 to 2009:
<b>DOT Transportation, Department of</b>													
212	775-408	Transit Infrastructure Bank-Local	----	----	----	----	\$2,500,000	\$ 2,500,000	\$ 0	0.00%	\$ 812,685	(\$1,687,315)	-67.49%
002	775-452	Public Transportation-Federal	\$ 23,935,865	\$ 23,943,231	\$ 18,099,674	\$ 20,730,219	\$30,365,000	\$ 25,471,589	(\$4,893,411)	-16.12%	\$ 30,391,763	\$ 4,920,174	19.32%
002	775-454	Public Transportation-Other	\$ 830,438	\$ 330,136	\$ 429,559	\$ 658,843	\$1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%
212	775-455	Title 49 Infrastructure Bank - State	----	----	----	----	\$1,000,000	\$ 476,485	(\$523,515)	-52.35%	\$ 312,795	(\$163,690)	-34.35%
213	775-457	Transit Infrastructure Bank - State	----	----	----	----	\$500,000	\$ 500,000	\$ 0	0.00%	\$ 312,082	(\$187,918)	-37.58%
002	775-459	Elderly and Disabled Special Equipment	\$ 3,174,647	\$ 1,044,567	\$ 1,476,512	\$ 2,213,228	\$4,595,000	\$ 4,730,000	\$ 135,000	2.94%	\$ 4,730,000	\$ 0	0.00%
213	775-460	Transit Infrastructure Bank-Local	----	----	----	----	\$1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
<b>(PTR) Sub-Total Highway Operating Fund Group</b>			<b>\$ 30,665,950</b>	<b>\$ 25,489,476</b>	<b>\$ 20,005,745</b>	<b>\$ 23,602,290</b>	<b>\$ 41,460,000</b>	<b>\$ 36,178,074</b>	<b>(\$5,281,926)</b>	<b>-12.74%</b>	<b>\$ 39,059,325</b>	<b>\$ 2,881,251</b>	<b>7.96%</b>
<b>Subtotal All Budget Fund Groups for: (PTR)</b>			<b>\$ 30,665,950</b>	<b>\$ 25,489,476</b>	<b>\$ 20,005,745</b>	<b>\$ 23,602,290</b>	<b>\$ 41,460,000</b>	<b>\$ 36,178,074</b>	<b>(\$5,281,926)</b>	<b>-12.74%</b>	<b>\$ 39,059,325</b>	<b>\$ 2,881,251</b>	<b>7.96%</b>
<b>Rail Transportation - (RTR)</b>													
3B9	776-662	Rail Transportation-Federal	\$ 0	\$ 496,056	\$ 48,155	\$ 363	\$10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%
<b>(RTR) Sub-Total Federal Special Revenue Fund Group</b>			<b>\$ 0</b>	<b>\$ 496,056</b>	<b>\$ 48,155</b>	<b>\$ 363</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 10,000</b>	<b>\$ 0</b>	<b>0.00%</b>
4N4	776-663	Panhandle Lease Reserve Payments	\$ 0	\$ 0	----	----	\$764,400	\$ 762,500	(\$1,900)	-0.25%	\$ 763,700	\$ 1,200	0.16%
4N4	776-664	Rail Transportation-Other	\$ 613,446	\$ 2,710,015	\$ 1,162,900	\$ 1,040,201	\$2,111,500	\$ 2,111,500	\$ 0	0.00%	\$ 2,111,500	\$ 0	0.00%
4A3	776-665	Railroad Crossing Safety Devices	\$ 149,250	\$ 1,500	----	----	\$0	----	----	N/A	----	----	N/A
<b>(RTR) Sub-Total State Special Revenue Fund Group</b>			<b>\$ 762,696</b>	<b>\$ 2,711,515</b>	<b>\$ 1,162,900</b>	<b>\$ 1,040,201</b>	<b>\$ 2,875,900</b>	<b>\$ 2,874,000</b>	<b>(\$1,900)</b>	<b>-0.07%</b>	<b>\$ 2,875,200</b>	<b>\$ 1,200</b>	<b>0.04%</b>
002	776-462	Grade Crossings-Federal	\$ 23,305,250	\$ 10,472,055	\$ 11,380,273	\$ 8,593,475	\$15,000,000	\$ 15,000,000	\$ 0	0.00%	\$ 15,000,000	\$ 0	0.00%
<b>(RTR) Sub-Total Highway Operating Fund Group</b>			<b>\$ 23,305,250</b>	<b>\$ 10,472,055</b>	<b>\$ 11,380,273</b>	<b>\$ 8,593,475</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups for: (RTR)</b>			<b>\$ 24,067,946</b>	<b>\$ 13,679,626</b>	<b>\$ 12,591,328</b>	<b>\$ 9,634,039</b>	<b>\$ 17,885,900</b>	<b>\$ 17,884,000</b>	<b>(\$1,900)</b>	<b>-0.01%</b>	<b>\$ 17,885,200</b>	<b>\$ 1,200</b>	<b>0.01%</b>
<b>Aviation - (AVI)</b>													
5W9	777-615	County Airport Maintenance	----	\$ 0	\$ 114,343	\$ 436,630	\$570,000	\$ 570,000	\$ 0	0.00%	\$ 570,000	\$ 0	0.00%
<b>(AVI) Sub-Total State Special Revenue Fund Group</b>			<b>----</b>	<b>\$ 0</b>	<b>\$ 114,343</b>	<b>\$ 436,630</b>	<b>\$ 570,000</b>	<b>\$ 570,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 570,000</b>	<b>\$ 0</b>	<b>0.00%</b>
002	777-472	Airport Improvements-Federal	\$ 0	\$ 30,000	\$ 198,831	\$ 211,169	\$405,000	\$ 405,000	\$ 0	0.00%	\$ 405,000	\$ 0	0.00%
002	777-475	Aviation Administration	\$ 3,195,747	\$ 3,322,960	\$ 3,398,583	\$ 5,490,564	\$4,046,900	\$ 5,210,000	\$ 1,163,100	28.74%	\$ 5,358,100	\$ 148,100	2.84%
213	777-477	Aviation Infrastructure Bank-State	\$ 0	\$ 0	\$ 2,000,000	\$ 609,455	\$3,000,000	\$ 2,000,000	(\$1,000,000)	-33.33%	\$ 3,500,000	\$ 1,500,000	75.00%
213	777-478	Aviation Infrastructure Bank-Local	----	----	----	----	\$7,000,000	\$ 5,996,118	(\$1,003,882)	-14.34%	\$ 6,000,000	\$ 3,882	0.06%
<b>(AVI) Sub-Total Highway Operating Fund Group</b>			<b>\$ 3,195,747</b>	<b>\$ 3,352,960</b>	<b>\$ 5,597,414</b>	<b>\$ 6,311,188</b>	<b>\$ 14,451,900</b>	<b>\$ 13,611,118</b>	<b>(\$840,782)</b>	<b>-5.82%</b>	<b>\$ 15,263,100</b>	<b>\$ 1,651,982</b>	<b>12.14%</b>
<b>Subtotal All Budget Fund Groups for: (AVI)</b>			<b>\$ 3,195,747</b>	<b>\$ 3,352,960</b>	<b>\$ 5,711,757</b>	<b>\$ 6,747,818</b>	<b>\$ 15,021,900</b>	<b>\$ 14,181,118</b>	<b>(\$840,782)</b>	<b>-5.60%</b>	<b>\$ 15,833,100</b>	<b>\$ 1,651,982</b>	<b>11.65%</b>
<b>Administration - (ADM)</b>													
4T5	770-609	Administration Memorial Fund	\$ 0	\$ 0	\$ 640	----	\$0	----	----	N/A	----	----	N/A



**FY 2008 - 2009 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 2003.</b>	<b>FY 2004.</b>	<b>FY 2005.</b>	<b>FY 2006.</b>	<b>Estimated FY 2007.</b>	<b>FY 2008: Appropriations:</b>	<b>\$ Change 2007 to 2008:</b>	<b>% Change 2007 to 2008:</b>	<b>FY 2009: Appropriations:</b>	<b>\$ Change 2008 to 2009:</b>	<b>% Change 2008 to 2009:</b>
<b>DOT Transportation, Department of</b>													
002	779-491	Administration-State	\$ 101,632,474	\$ 113,122,638	\$ 117,731,660	\$ 105,983,054	\$121,057,898	\$ 120,262,864	(\$795,034)	-0.66%	\$ 122,601,493	\$ 2,338,629	1.94%
<b>(ADM) Sub-Total Highway Operating Fund Group</b>			<b>\$ 101,632,474</b>	<b>\$ 113,122,638</b>	<b>\$ 117,732,300</b>	<b>\$ 105,983,054</b>	<b>\$ 121,057,898</b>	<b>\$ 120,262,864</b>	<b>(\$795,034)</b>	<b>-0.66%</b>	<b>\$ 122,601,493</b>	<b>\$ 2,338,629</b>	<b>1.94%</b>
<b>Subtotal All Budget Fund Groups for: (ADM)</b>			<b>\$ 101,632,474</b>	<b>\$ 113,122,638</b>	<b>\$ 117,732,300</b>	<b>\$ 105,983,054</b>	<b>\$ 121,057,898</b>	<b>\$ 120,262,864</b>	<b>(\$795,034)</b>	<b>-0.66%</b>	<b>\$ 122,601,493</b>	<b>\$ 2,338,629</b>	<b>1.94%</b>
<b>Debt Service - (DBT)</b>													
002	770-003	Administration-State-Debt Service	\$ 14,139,096	\$ 13,802,440	\$ 13,393,459	\$ 12,964,242	\$10,923,100	\$ 10,555,300	(\$367,800)	-3.37%	\$ 3,614,700	(\$6,940,600)	-65.75%
<b>(DBT) Sub-Total Highway Operating Fund Group</b>			<b>\$ 14,139,096</b>	<b>\$ 13,802,440</b>	<b>\$ 13,393,459</b>	<b>\$ 12,964,242</b>	<b>\$ 10,923,100</b>	<b>\$ 10,555,300</b>	<b>(\$367,800)</b>	<b>-3.37%</b>	<b>\$ 3,614,700</b>	<b>(\$6,940,600)</b>	<b>-65.75%</b>
<b>Subtotal All Budget Fund Groups for: (DBT)</b>			<b>\$ 14,139,096</b>	<b>\$ 13,802,440</b>	<b>\$ 13,393,459</b>	<b>\$ 12,964,242</b>	<b>\$ 10,923,100</b>	<b>\$ 10,555,300</b>	<b>(\$367,800)</b>	<b>-3.37%</b>	<b>\$ 3,614,700</b>	<b>(\$6,940,600)</b>	<b>-65.75%</b>
<b>Transportation, Department of Total</b>			<b>\$ 2,269,625,227</b>	<b>\$ 2,149,643,791</b>	<b>\$ 2,426,286,341</b>	<b>\$ 2,480,406,333</b>	<b>\$ 2,886,038,261</b>	<b>\$ 3,200,484,191</b>	<b>\$ 314,445,930</b>	<b>10.90%</b>	<b>\$ 3,054,720,982</b>	<b>(\$145,763,209)</b>	<b>-4.55%</b>
<b>Transportation Budget Total</b>			<b>\$ 2,781,871,374</b>	<b>\$ 2,708,456,155</b>	<b>\$ 3,092,013,059</b>	<b>\$ 3,136,938,547</b>	<b>\$ 3,692,551,722</b>	<b>\$ 3,971,654,591</b>	<b>\$ 279,102,869</b>	<b>7.56%</b>	<b>\$ 3,833,131,082</b>	<b>(\$138,523,509)</b>	<b>-3.49%</b>
<b>GRAND TOTAL</b>			<b>\$ 2,781,871,374</b>	<b>\$ 2,708,456,155</b>	<b>\$ 3,092,013,059</b>	<b>\$ 3,136,938,547</b>	<b>\$ 3,692,551,722</b>	<b>\$ 3,971,654,591</b>	<b>\$ 279,102,869</b>	<b>7.56%</b>	<b>\$ 3,833,131,082</b>	<b>(\$138,523,509)</b>	<b>-3.49%</b>