

BUDGET IN DETAIL

Amended Substitute House Bill 114 129th General Assembly

Transportation Budget Bill
(FY 2012 – FY 2013)

As Enacted

**Legislative Service Commission
April 1, 2011**

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			Estimate	Appropriations	FY 2011 to FY 2012		Appropriations	FY 2012 to FY 2013		
			FY 2010	FY 2011	FY 2012	\$ Change	% Change	FY 2013	\$ Change	% Change
Report For: Transportation Budget			Version: Enacted							
DEV Department of Development										
4W00	195629	Roadwork Development	\$ 12,020,885	\$ 18,699,900	\$ 15,199,900	(\$3,500,000)	-18.72%	\$ 15,199,900	\$ 0	0.00%
Sub-Total State Special Revenue Fund Group			\$ 12,020,885	\$ 18,699,900	\$ 15,199,900	(\$3,500,000)	-18.72%	\$ 15,199,900	\$ 0	0.00%
Department of Development Total			\$ 12,020,885	\$ 18,699,900	\$ 15,199,900	(\$3,500,000)	-18.72%	\$ 15,199,900	\$ 0	0.00%
DPS Department of Public Safety										
4W40	762321	Operating Expense - BMV	\$ 71,431,380	\$ 86,597,232	\$ 80,003,146	(\$6,594,086)	-7.61%	\$ 82,403,240	\$ 2,400,094	3.00%
4W40	762410	Registrations Supplement	\$ 23,741,735	\$ 32,161,307	\$ 28,945,176	(\$3,216,131)	-10.00%	\$ 29,813,532	\$ 868,356	3.00%
5V10	762682	License Plate Contributions	\$ 1,889,383	\$ 2,100,000	\$ 2,100,000	\$ 0	0.00%	\$ 2,100,000	\$ 0	0.00%
7036	761321	Operating Expense - Information and Education	\$ 6,018,419	\$ 7,915,962	\$ 7,124,366	(\$791,596)	-10.00%	\$ 7,338,097	\$ 213,731	3.00%
7036	761401	Lease Rental Payments	\$ 13,326,908	\$ 11,836,200	\$ 9,978,300	(\$1,857,900)	-15.70%	\$ 2,315,700	(\$7,662,600)	-76.79%
7036	764033	Minor Capital Projects	\$ 1,238,488	\$ 1,250,000	\$ 1,250,000	\$ 0	0.00%	\$ 1,250,000	\$ 0	0.00%
7036	764321	Operating Expense - Highway Patrol	\$ 232,807,977	\$ 246,179,838	\$ 260,744,934	\$ 14,565,096	5.92%	\$ 258,365,903	(\$2,379,031)	-0.91%
7036	764605	Motor Carrier Enforcement Expenses	\$ 1,642,553	\$ 2,231,569	\$ 2,860,000	\$ 628,431	28.16%	\$ 2,860,000	\$ 0	0.00%
7036	766321	Operating Expense - Administration	\$ 206,526	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
8300	761603	Salvage & Exchange - Administration	\$ 0	\$ 21,632	\$ 19,469	(\$2,163)	-10.00%	\$ 20,053	\$ 584	3.00%
8310	761610	Information & Education - Federal	\$ 185,512	\$ 468,982	\$ 422,084	(\$46,898)	-10.00%	\$ 434,746	\$ 12,662	3.00%
8310	764610	Patrol - Federal	\$ 1,217,869	\$ 2,455,484	\$ 2,209,936	(\$245,548)	-10.00%	\$ 2,276,234	\$ 66,298	3.00%
8310	764659	Transportation Enforcement - Federal	\$ 5,256,090	\$ 6,132,592	\$ 5,519,333	(\$613,259)	-10.00%	\$ 5,684,913	\$ 165,580	3.00%
8310	765610	EMS - Federal	\$ 353,151	\$ 582,007	\$ 532,007	(\$50,000)	-8.59%	\$ 532,007	\$ 0	0.00%
8310	767610	Liquor Enforcement - Federal	\$ 180,299	\$ 514,184	\$ 0	(\$514,184)	-100.00%	\$ 0	\$ 0	N/A
8310	769610	Food Stamp Trafficking Enforcement - Federal	\$ 539,795	\$ 1,032,135	\$ 1,546,319	\$ 514,184	49.82%	\$ 1,546,319	\$ 0	0.00%
8310	769631	Homeland Security - Federal	\$ 2,788,425	\$ 4,147,300	\$ 2,184,000	(\$1,963,300)	-47.34%	\$ 2,184,000	\$ 0	0.00%
8320	761612	Traffic Safety - Federal	\$ 16,265,820	\$ 16,577,565	\$ 16,577,565	\$ 0	0.00%	\$ 16,577,565	\$ 0	0.00%
8350	762616	Financial Responsibility Compliance	\$ 4,755,974	\$ 6,063,600	\$ 5,457,240	(\$606,360)	-10.00%	\$ 5,549,068	\$ 91,828	1.68%
8370	764602	Turnpike Policing	\$ 9,778,205	\$ 11,553,959	\$ 11,553,959	\$ 0	0.00%	\$ 11,553,959	\$ 0	0.00%
8380	764606	Patrol Reimbursement	\$ 3,605	\$ 100,000	\$ 50,000	(\$50,000)	-50.00%	\$ 50,000	\$ 0	0.00%

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DPS Department of Public Safety										
83C0	764630	Contraband, Forfeiture, Other	\$ 354,875	\$ 622,894	\$ 622,894	\$ 0	0.00%	\$ 622,894	\$ 0	0.00%
83F0	764657	Law Enforcement Automated Data System	\$ 4,601,004	\$ 9,053,266	\$ 9,053,266	\$ 0	0.00%	\$ 9,053,266	\$ 0	0.00%
83G0	764633	OMVI Enforcement/Education	\$ 556,455	\$ 650,000	\$ 623,230	(\$26,770)	-4.12%	\$ 641,927	\$ 18,697	3.00%
83J0	764693	Highway Patrol Justice Contraband	\$ 99,570	\$ 2,100,000	\$ 2,100,000	\$ 0	0.00%	\$ 2,100,000	\$ 0	0.00%
83M0	765624	Operating Expenses - Trauma and EMS	\$ 2,344,520	\$ 2,924,562	\$ 2,632,106	(\$292,456)	-10.00%	\$ 2,711,069	\$ 78,963	3.00%
83N0	761611	Elementary School Seat Belt Program	\$ 221,490	\$ 405,600	\$ 305,600	(\$100,000)	-24.65%	\$ 305,600	\$ 0	0.00%
83P0	765637	EMS Grants	\$ 3,510,819	\$ 4,562,912	\$ 4,106,621	(\$456,291)	-10.00%	\$ 4,229,819	\$ 123,198	3.00%
83R0	762639	Local Immobilization Reimbursement	\$ 376,411	\$ 750,000	\$ 450,000	(\$300,000)	-40.00%	\$ 450,000	\$ 0	0.00%
83T0	764694	Highway Patrol Treasury Contraband	\$ 0	\$ 21,000	\$ 21,000	\$ 0	0.00%	\$ 21,000	\$ 0	0.00%
8400	764607	State Fair Security	\$ 828,612	\$ 1,396,283	\$ 1,256,655	(\$139,628)	-10.00%	\$ 1,294,354	\$ 37,699	3.00%
8400	764617	Security and Investigations	\$ 8,023,233	\$ 6,432,686	\$ 6,432,686	\$ 0	0.00%	\$ 6,432,686	\$ 0	0.00%
8400	764626	State Fairgrounds Police Force	\$ 932,707	\$ 849,883	\$ 849,883	\$ 0	0.00%	\$ 849,883	\$ 0	0.00%
8400	769632	Homeland Security - Operating	\$ 261,303	\$ 471,205	\$ 737,791	\$ 266,586	56.58%	\$ 737,791	\$ 0	0.00%
8410	764603	Salvage and Exchange - Highway Patrol	\$ 200,910	\$ 1,339,399	\$ 1,339,399	\$ 0	0.00%	\$ 1,339,399	\$ 0	0.00%
8440	761613	Seat Belt Education Program	\$ 201,981	\$ 400,000	\$ 0	(\$400,000)	-100.00%	\$ 0	\$ 0	N/A
8460	761625	Motorcycle Safety Education	\$ 2,131,043	\$ 3,538,903	\$ 3,185,013	(\$353,890)	-10.00%	\$ 3,280,563	\$ 95,550	3.00%
8490	762627	Automated Title Processing Board	\$ 9,353,699	\$ 19,240,839	\$ 17,316,755	(\$1,924,084)	-10.00%	\$ 14,335,513	(\$2,981,242)	-17.22%
Sub-Total State Highway Safety Fund Group			\$ 427,626,746	\$ 494,680,980	\$ 490,110,733	(\$4,570,247)	-0.92%	\$ 481,261,100	(\$8,849,633)	-1.81%
4P60	768601	Justice Program Services	\$ 405,245	\$ 1,109,004	\$ 998,104	(\$110,900)	-10.00%	\$ 1,028,047	\$ 29,943	3.00%
4S30	766661	Hilltop Utility Reimbursement	\$ 370,047	\$ 540,800	\$ 540,800	\$ 0	0.00%	\$ 540,800	\$ 0	0.00%
5330	763601	State Disaster Relief	\$ 1,829,701	\$ 4,461,948	\$ 0	(\$4,461,948)	-100.00%	\$ 0	\$ 0	N/A
5ET0	768625	Drug Law Enforcement	\$ 2,605,554	\$ 4,200,000	\$ 3,780,000	(\$420,000)	-10.00%	\$ 3,893,400	\$ 113,400	3.00%
5Y10	764695	Highway Patrol Continuing Professional Training	\$ 0	\$ 280,820	\$ 170,000	(\$110,820)	-39.46%	\$ 170,000	\$ 0	0.00%
5Y10	767696	Investigative Unit Continuing Professional Training	\$ 0	\$ 15,000	\$ 15,000	\$ 0	0.00%	\$ 15,000	\$ 0	0.00%
Sub-Total General Services Fund Group			\$ 5,210,546	\$ 10,607,572	\$ 5,503,904	(\$5,103,668)	-48.11%	\$ 5,647,247	\$ 143,343	2.60%
3290	763645	Federal Mitigation Program	\$ 4,238,626	\$ 11,233,702	\$ 10,110,332	(\$1,123,370)	-10.00%	\$ 10,413,642	\$ 303,310	3.00%
3370	763609	Federal Disaster Relief	\$ 10,531,951	\$ 27,707,636	\$ 27,707,636	\$ 0	0.00%	\$ 27,707,636	\$ 0	0.00%
3390	763647	Emergency Management Assistance and Training	\$ 50,485,652	\$ 84,072,023	\$ 75,664,821	(\$8,407,202)	-10.00%	\$ 77,934,765	\$ 2,269,944	3.00%
3AY0	768606	Federal Justice Grants	\$ 804,588	\$ 745,000	\$ 0	(\$745,000)	-100.00%	\$ 0	\$ 0	N/A
3CB0	768691	Federal Justice Grants - FFY06	\$ 1,000,195	\$ 795,000	\$ 200,000	(\$595,000)	-74.84%	\$ 50,000	(\$150,000)	-75.00%

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DPS Department of Public Safety										
3CC0	768609	Justice Assistance Grant - FFY07	\$ 627,692	\$ 1,215,000	\$ 583,222	(\$631,778)	-52.00%	\$ 310,000	(\$273,222)	-46.85%
3CD0	768610	Justice Assistance Grant FFY08	\$ 2,057,947	\$ 310,000	\$ 310,000	\$ 0	0.00%	\$ 150,000	(\$160,000)	-51.61%
3CE0	768611	Justice Assistance Grant FFY09	\$ 1,368,718	\$ 2,500,000	\$ 865,000	(\$1,635,000)	-65.40%	\$ 1,200,000	\$ 335,000	38.73%
3CV0	768697	Justice Assistance Grant Supplement FFY08	\$ 314,800	\$ 55,000	\$ 2,000	(\$53,000)	-96.36%	\$ 0	(\$2,000)	-100.00%
3DE0	768612	Justice Assistance Grants	\$ 9,121,645	\$ 1,902,447	\$ 1,015,000	(\$887,447)	-46.65%	\$ 1,015,000	\$ 0	0.00%
3DH0	768613	Federal Stimulus - Justice Programs	\$ 1,515,117	\$ 430,000	\$ 150,000	(\$280,000)	-65.12%	\$ 150,000	\$ 0	0.00%
3DU0	762628	BMV Grants	\$ 788,051	\$ 1,600,000	\$ 1,525,000	(\$75,000)	-4.69%	\$ 1,580,000	\$ 55,000	3.61%
3EU0	768614	Justice Assistance Grant - FFY10	\$ 0	\$ 9,000,000	\$ 650,000	(\$8,350,000)	-92.78%	\$ 920,000	\$ 270,000	41.54%
3L50	768604	Justice Program	\$ 9,005,644	\$ 12,056,300	\$ 11,400,000	(\$656,300)	-5.44%	\$ 11,400,000	\$ 0	0.00%
3N50	763644	US Department of Energy Agreement	\$ 10,990	\$ 31,672	\$ 31,672	\$ 0	0.00%	\$ 31,672	\$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			\$ 91,871,615	\$ 153,653,780	\$ 130,214,683	(\$23,439,097)	-15.25%	\$ 132,862,715	\$ 2,648,032	2.03%
4V30	763662	EMA Service and Reimbursement	\$ 3,876,307	\$ 4,853,743	\$ 4,368,369	(\$485,374)	-10.00%	\$ 4,499,420	\$ 131,051	3.00%
5390	762614	Motor Vehicle Dealers Board	\$ 32,755	\$ 200,000	\$ 180,000	(\$20,000)	-10.00%	\$ 185,400	\$ 5,400	3.00%
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,053,337	\$ 1,395,137	\$ 1,562,637	\$ 167,500	12.01%	\$ 1,562,637	\$ 0	0.00%
5BK0	768687	Criminal Justice Services - Operating	\$ 396,565	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 400,000	\$ 0	0.00%
5BK0	768689	Family Violence Shelter Programs	\$ 1,455,415	\$ 1,550,000	\$ 750,000	(\$800,000)	-51.61%	\$ 750,000	\$ 0	0.00%
5CM0	767691	Federal Investigative Seizure	\$ 227,615	\$ 642,175	\$ 300,000	(\$342,175)	-53.28%	\$ 300,000	\$ 0	0.00%
5DS0	769630	Homeland Security	\$ 1,150,003	\$ 1,680,970	\$ 1,414,384	(\$266,586)	-15.86%	\$ 1,414,384	\$ 0	0.00%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,296,806	\$ 2,750,000	\$ 2,000,000	(\$750,000)	-27.27%	\$ 2,000,000	\$ 0	0.00%
5FL0	769634	Investigations	\$ 833,728	\$ 1,195,522	\$ 899,300	(\$296,222)	-24.78%	\$ 899,300	\$ 0	0.00%
6220	767615	Investigative, Contraband, and Forfeiture	\$ 119,947	\$ 375,000	\$ 375,000	\$ 0	0.00%	\$ 375,000	\$ 0	0.00%
6570	763652	Utility Radiological Safety	\$ 996,348	\$ 1,415,945	\$ 1,415,945	\$ 0	0.00%	\$ 1,415,945	\$ 0	0.00%
6810	763653	SARA Title III HAZMAT Planning	\$ 213,443	\$ 262,438	\$ 262,438	\$ 0	0.00%	\$ 262,438	\$ 0	0.00%
8500	767628	Investigative Unit Salvage	\$ 94,897	\$ 100,000	\$ 90,000	(\$10,000)	-10.00%	\$ 92,700	\$ 2,700	3.00%
Sub-Total State Special Revenue Fund Group			\$ 11,747,168	\$ 16,820,930	\$ 14,018,073	(\$2,802,857)	-16.66%	\$ 14,157,224	\$ 139,151	0.99%
7043	767321	Liquor Enforcement - Operating	\$ 10,025,933	\$ 11,897,178	\$ 11,897,178	\$ 0	0.00%	\$ 11,897,178	\$ 0	0.00%
Sub-Total Liquor Control Fund Group			\$ 10,025,933	\$ 11,897,178	\$ 11,897,178	\$ 0	0.00%	\$ 11,897,178	\$ 0	0.00%
5J90	761678	Federal Salvage/GSA	\$ 2,406,268	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%
Sub-Total Agency Fund Group			\$ 2,406,268	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%

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DPS Department of Public Safety										
R024	762619	Unidentified Public Safety Receipts	\$ 1,772,808	\$ 1,885,000	\$ 1,885,000	\$ 0	0.00%	\$ 1,885,000	\$ 0	0.00%
R052	762623	Security Deposits	\$ 248,872	\$ 350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			\$ 2,021,680	\$ 2,235,000	\$ 2,235,000	\$ 0	0.00%	\$ 2,235,000	\$ 0	0.00%
Department of Public Safety Total			\$ 550,909,956	\$ 691,395,440	\$ 655,479,571	(\$35,915,869)	-5.19%	\$ 649,560,464	(\$5,919,107)	-0.90%
PWC Public Works Commission										
7052	150402	Local Transportation Improvement Program - Operating	\$ 230,358	\$ 306,178	\$ 299,246	(\$6,932)	-2.26%	\$ 296,555	(\$2,691)	-0.90%
7052	150701	Local Transportation Improvement Program	\$ 82,610,921	\$ 168,602,000	\$ 56,000,000	(\$112,602,000)	-66.79%	\$ 56,000,000	\$ 0	0.00%
Sub-Total Local Transportation Improvement Program Fund Group			\$ 82,841,279	\$ 168,908,178	\$ 56,299,246	(\$112,608,932)	-66.67%	\$ 56,296,555	(\$2,691)	0.00%
7038	150321	State Capital Improvements Program - Operating Expenses	\$ 700,709	\$ 918,912	\$ 918,000	(\$912)	-0.10%	\$ 910,000	(\$8,000)	-0.87%
Sub-Total Local Infrastructure Improvement Fund Group			\$ 700,709	\$ 918,912	\$ 918,000	(\$912)	-0.10%	\$ 910,000	(\$8,000)	-0.87%
Public Works Commission Total			\$ 83,541,988	\$ 169,827,090	\$ 57,217,246	(\$112,609,844)	-66.31%	\$ 57,206,555	(\$10,691)	-0.02%
DOT Department of Transportation										
2120	772426	Highway Infrastructure Bank-Federal	\$ 3,576,301	\$ 4,018,649	\$ 6,775,000	\$ 2,756,351	68.59%	\$ 6,725,000	(\$50,000)	-0.74%
2120	772427	Highway Infrastructure Bank-State	\$ 12,340,914	\$ 10,209,272	\$ 12,700,000	\$ 2,490,728	24.40%	\$ 12,750,000	\$ 50,000	0.39%
2120	772429	Highway Infrastructure Bank-Local	\$ 0	\$ 11,499,999	\$ 0	(\$11,499,999)	-100.00%	\$ 0	\$ 0	N/A
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 515,961	\$ 1,500,000	\$ 525,000	(\$975,000)	-65.00%	\$ 525,000	\$ 0	0.00%
2120	775408	Transit Infrastructure Bank-Local	\$ 0	\$ 812,685	\$ 0	(\$812,685)	-100.00%	\$ 0	\$ 0	N/A
2120	775455	Title 49 Infrastructure Bank - State	\$ 0	\$ 312,795	\$ 0	(\$312,795)	-100.00%	\$ 0	\$ 0	N/A
2130	772431	Roadway Infrastructure Bank - State	\$ 7,149,783	\$ 1,000,000	\$ 2,500,000	\$ 1,500,000	150.00%	\$ 2,500,000	\$ 0	0.00%
2130	772432	Roadway Infrastructure Bank-Local	\$ 0	\$ 6,000,000	\$ 0	(\$6,000,000)	-100.00%	\$ 0	\$ 0	N/A
2130	772433	Infrastructure Debt Reserve - State	\$ 290,076	\$ 2,000,000	\$ 1,000,000	(\$1,000,000)	-50.00%	\$ 1,000,000	\$ 0	0.00%
2130	775457	Transit Infrastructure Bank - State	\$ 0	\$ 312,082	\$ 250,000	(\$62,082)	-19.89%	\$ 250,000	\$ 0	0.00%
2130	775460	Transit Infrastructure Bank-Local	\$ 0	\$ 1,000,000	\$ 0	(\$1,000,000)	-100.00%	\$ 0	\$ 0	N/A
2130	777477	Aviation Infrastructure Bank-State	\$ 0	\$ 3,500,000	\$ 1,250,000	(\$2,250,000)	-64.29%	\$ 1,250,000	\$ 0	0.00%

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DOT Department of Transportation										
2130	777478	Aviation Infrastructure Bank-Local	\$0	\$ 6,000,000	\$ 0	(\$6,000,000)	-100.00%	\$ 0	\$ 0	N/A
7002	770003	Administration-State-Debt Service	\$ 3,408,989	\$ 1,821,000	\$ 0	(\$1,821,000)	-100.00%	\$ 0	\$ 0	N/A
7002	771411	Planning and Research-State	\$ 14,970,391	\$ 21,463,169	\$ 23,474,971	\$ 2,011,802	9.37%	\$ 23,057,800	(\$417,171)	-1.78%
7002	771412	Planning and Research-Federal	\$ 22,668,185	\$ 24,214,310	\$ 28,647,965	\$ 4,433,655	18.31%	\$ 28,925,138	\$ 277,173	0.97%
7002	772421	Highway Construction-State	\$ 401,409,085	\$ 517,419,558	\$ 499,073,672	(\$18,345,886)	-3.55%	\$ 476,482,710	(\$22,590,962)	-4.53%
7002	772422	Highway Construction-Federal	\$ 1,000,136,852	\$ 1,066,056,045	\$ 1,146,641,723	\$ 80,585,678	7.56%	\$ 1,180,471,714	\$ 33,829,991	2.95%
7002	772424	Highway Construction-Other	\$ 61,574,327	\$ 109,694,836	\$ 80,000,000	(\$29,694,836)	-27.07%	\$ 80,000,000	\$ 0	0.00%
7002	772437	GARVEE Debt Service - State	\$ 17,550,249	\$ 27,547,900	\$ 31,918,500	\$ 4,370,600	15.87%	\$ 33,276,100	\$ 1,357,600	4.25%
7002	772438	GARVEE Debt Service - Federal	\$ 127,253,563	\$ 136,513,200	\$ 139,155,600	\$ 2,642,400	1.94%	\$ 144,590,400	\$ 5,434,800	3.91%
7002	772453	Federal Stimulus - Forest Highways	\$ 85,662	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7002	773431	Highway Maintenance-State	\$ 360,521,774	\$ 425,329,858	\$ 454,853,435	\$ 29,523,577	6.94%	\$ 469,400,101	\$ 14,546,666	3.20%
7002	775452	Public Transportation-Federal	\$ 25,530,082	\$ 40,515,556	\$ 27,060,785	(\$13,454,771)	-33.21%	\$ 27,060,785	\$ 0	0.00%
7002	775454	Public Transportation-Other	\$ 741,516	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%
7002	775459	Elderly and Disabled Special Equipment	\$ 3,173,349	\$ 4,730,000	\$ 4,730,000	\$ 0	0.00%	\$ 4,730,000	\$ 0	0.00%
7002	775463	Federal Stimulus - Transit	\$ 6,680,059	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7002	776462	Grade Crossings-Federal	\$ 17,473,031	\$ 15,000,000	\$ 14,200,000	(\$800,000)	-5.33%	\$ 14,240,000	\$ 40,000	0.28%
7002	777472	Airport Improvements-Federal	\$ 45,204	\$ 405,000	\$ 405,000	\$ 0	0.00%	\$ 405,000	\$ 0	0.00%
7002	777475	Aviation Administration	\$ 2,673,413	\$ 5,186,959	\$ 5,453,108	\$ 266,149	5.13%	\$ 5,374,144	(\$78,964)	-1.45%
7002	779491	Administration-State	\$ 107,073,181	\$ 134,889,042	\$ 136,462,349	\$ 1,573,307	1.17%	\$ 140,904,501	\$ 4,442,152	3.26%
Sub-Total Highway Operating Fund Group			\$ 2,196,841,944	\$ 2,580,451,915	\$ 2,618,577,108	\$ 38,125,193	1.48%	\$ 2,655,418,393	\$ 36,841,285	1.41%
4N40	776663	Panhandle Lease Reserve Payments	\$0	\$ 764,300	\$ 764,300	\$ 0	0.00%	\$ 0	(\$764,300)	-100.00%
4N40	776664	Rail Transportation-Other	\$ 681,998	\$ 3,236,500	\$ 2,111,500	(\$1,125,000)	-34.76%	\$ 2,875,800	\$ 764,300	36.20%
5W90	777615	County Airport Maintenance	\$ 685,603	\$ 620,000	\$ 620,000	\$ 0	0.00%	\$ 620,000	\$ 0	0.00%
Sub-Total State Special Revenue Fund Group			\$ 1,367,601	\$ 4,620,800	\$ 3,495,800	(\$1,125,000)	-24.35%	\$ 3,495,800	\$ 0	0.00%
7045	772428	Highway Infrastructure Bank-Bonds	\$ 227,941,097	\$ 65,000,000	\$ 45,400,000	(\$19,600,000)	-30.15%	\$ 98,000,000	\$ 52,600,000	115.86%
Sub-Total Infrastructure Bank Obligations Fund Group			\$ 227,941,097	\$ 65,000,000	\$ 45,400,000	(\$19,600,000)	-30.15%	\$ 98,000,000	\$ 52,600,000	115.86%
7042	772723	Highway Construction-Bonds	\$ 131,692,568	\$ 163,000,000	\$ 36,600,000	(\$126,400,000)	-77.55%	\$ 91,600,000	\$ 55,000,000	150.27%
Sub-Total Highway Capital Improvement Fund Group			\$ 131,692,568	\$ 163,000,000	\$ 36,600,000	(\$126,400,000)	-77.55%	\$ 91,600,000	\$ 55,000,000	150.27%
Department of Transportation Total			\$ 2,557,843,211	\$ 2,813,072,715	\$ 2,704,072,908	(\$108,999,807)	-3.87%	\$ 2,848,514,193	\$ 144,441,285	5.34%

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency	FY 2010	Estimate	Appropriations	FY 2011 to FY 2012		Appropriations	FY 2012 to FY 2013	
		FY 2011	FY 2012	\$ Change	% Change	FY 2013	\$ Change	% Change
Grand Total	\$ 3,204,316,040	\$ 3,692,995,145	\$ 3,431,969,625	(\$261,025,520)	-7.07%	\$ 3,570,481,112	\$ 138,511,487	4.04%