

BUDGET IN DETAIL

House Bill 114

129th General Assembly

Transportation Budget Bill

FY 2012 – FY 2013

(with FY 2012 actual expenditures and FY 2013 adjusted appropriations)

Legislative Service Commission

August 7, 2012

FY 2012 Actual Expenditures and FY 2013 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency	FY 2011 Actuals	FY 2012 Conf.	FY 2012 Actuals	FY 2011 to FY 2012 Actuals vs. Actuals	FY 2012 Difference Conf. vs. Actuals	FY 2013 Conf.	FY 2013 Adj. Approp.	FY 2012 to FY 2013 Actuals vs. Adj.	FY 2013 Difference Conf. vs. Adj.	
Report For Transportation Budget			Version: Enacted							
DEV Department of Development										
4W00 195629 Roadwork Development	\$ 19,167,597	\$ 15,199,900	\$ 13,674,978	(\$5,492,618)	(\$1,524,922)	\$ 15,199,900	\$ 15,199,900	\$ 1,524,922	\$ 0	
Sub-Total State Special Revenue Fund Group	\$ 19,167,597	\$ 15,199,900	\$ 13,674,978	(\$5,492,618)	(\$1,524,922)	\$ 15,199,900	\$ 15,199,900	\$ 1,524,922	\$ 0	
Department of Development Total	\$ 19,167,597	\$ 15,199,900	\$ 13,674,978	(\$5,492,618)	(\$1,524,922)	\$ 15,199,900	\$ 15,199,900	\$ 1,524,922	\$ 0	
DPS Department of Public Safety										
4W40 762321 Operating Expense - BMV	\$ 68,582,604	\$ 80,003,146	\$ 69,104,073	\$ 521,469	(\$10,899,073)	\$ 82,403,240	\$ 82,003,240	\$ 12,899,167	(\$400,000)	
4W40 762410 Registrations Supplement	\$ 25,380,561	\$ 28,945,176	\$ 26,286,475	\$ 905,914	(\$2,658,701)	\$ 29,813,532	\$ 29,813,532	\$ 3,527,057	\$ 0	
5V10 762682 License Plate Contributions	\$ 1,933,958	\$ 2,100,000	\$ 2,019,713	\$ 85,755	(\$80,287)	\$ 2,100,000	\$ 2,100,000	\$ 80,287	\$ 0	
7036 761321 Operating Expense - Information and Education	\$ 5,632,541	\$ 7,124,366	\$ 6,666,500	\$ 1,033,959	(\$457,866)	\$ 7,338,097	\$ 6,988,097	\$ 321,597	(\$350,000)	
7036 761401 Lease Rental Payments	\$ 11,743,927	\$ 9,978,300	\$ 9,978,235	(\$1,765,693)	(\$65)	\$ 2,315,700	\$ 2,315,700	(\$7,662,535)	\$ 0	
7036 764033 Minor Capital Projects	\$ 849,690	\$ 1,250,000	\$ 1,451,508	\$ 601,818	\$ 201,508	\$ 1,250,000	\$ 1,250,000	(\$201,508)	\$ 0	
7036 764321 Operating Expense - Highway Patrol	\$ 243,355,611	\$ 260,744,934	\$ 259,383,767	\$ 16,028,156	(\$1,361,167)	\$ 258,365,903	\$ 258,365,903	(\$1,017,864)	\$ 0	
7036 764605 Motor Carrier Enforcement Expenses	\$ 2,007,539	\$ 2,860,000	\$ 2,960,459	\$ 952,920	\$ 100,459	\$ 2,860,000	\$ 2,860,000	(\$100,459)	\$ 0	
8300 761603 Salvage and Exchange - Administration	\$ 0	\$ 19,469	\$ 0	\$ 0	(\$19,469)	\$ 20,053	\$ 20,053	\$ 20,053	\$ 0	
8310 761610 Information and Education - Federal	\$ 130,668	\$ 422,084	\$ 130,399	(\$268)	(\$291,685)	\$ 434,746	\$ 409,746	\$ 279,347	(\$25,000)	
8310 764610 Patrol - Federal	\$ 1,675,552	\$ 2,209,936	\$ 1,945,381	\$ 269,830	(\$264,555)	\$ 2,276,234	\$ 2,276,234	\$ 330,853	\$ 0	
8310 764659 Transportation Enforcement - Federal	\$ 4,058,097	\$ 5,519,333	\$ 4,457,665	\$ 399,568	(\$1,061,668)	\$ 5,684,913	\$ 5,684,913	\$ 1,227,248	\$ 0	
8310 765610 EMS - Federal	\$ 386,886	\$ 532,007	\$ 0	(\$386,886)	(\$532,007)	\$ 532,007	\$ 532,007	\$ 532,007	\$ 0	
8310 767610 Liquor Enforcement - Federal	\$ 295,174	\$ 0	\$ 842	(\$294,332)	\$ 842	\$ 0	\$ 0	(\$842)	\$ 0	
8310 769610 Investigative Unit Federal Reimbursement	\$ 597,973	\$ 1,546,319	\$ 818,997	\$ 221,024	(\$727,322)	\$ 1,546,319	\$ 1,546,319	\$ 727,322	\$ 0	
8310 769631 Homeland Security - Federal	\$ 3,143,003	\$ 2,184,000	\$ 1,413,659	(\$1,729,344)	(\$770,341)	\$ 2,184,000	\$ 2,184,000	\$ 770,341	\$ 0	
8320 761612 Traffic Safety - Federal	\$ 13,507,981	\$ 16,577,565	\$ 17,211,939	\$ 3,703,958	\$ 634,374	\$ 16,577,565	\$ 16,577,565	(\$634,374)	\$ 0	
8350 762616 Financial Responsibility Compliance	\$ 4,715,380	\$ 5,457,240	\$ 4,845,387	\$ 130,007	(\$611,853)	\$ 5,549,068	\$ 5,274,068	\$ 428,681	(\$275,000)	

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DPS Department of Public Safety											
8370	764602	Turnpike Policing	\$ 10,594,651	\$ 11,553,959	\$ 11,066,801	\$ 472,150	(\$487,158)	\$ 11,553,959	\$ 11,553,959	\$ 487,158	\$ 0
8380	764606	Patrol Reimbursement	\$0	\$ 50,000	\$ 0	\$ 0	(\$50,000)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
83C0	764630	Contraband, Forfeiture, Other	\$ 600,190	\$ 622,894	\$ 16,341	(\$583,849)	(\$606,553)	\$ 622,894	\$ 622,894	\$ 606,553	\$ 0
83F0	764657	Law Enforcement Automated Data System	\$ 6,330,465	\$ 9,053,266	\$ 4,882,816	(\$1,447,649)	(\$4,170,450)	\$ 9,053,266	\$ 9,053,266	\$ 4,170,450	\$ 0
83G0	764633	OMVI Enforcement/Education	\$ 566,623	\$ 623,230	\$ 362,214	(\$204,409)	(\$261,016)	\$ 641,927	\$ 641,927	\$ 279,713	\$ 0
83J0	764693	Highway Patrol Justice Contraband	\$ 2,096,928	\$ 2,100,000	\$ 984,523	(\$1,112,405)	(\$1,115,477)	\$ 2,100,000	\$ 2,100,000	\$ 1,115,477	\$ 0
83M0	765624	Operating Expense - Trauma and EMS	\$ 2,444,158	\$ 2,632,106	\$ 2,651,046	\$ 206,888	\$ 18,940	\$ 2,711,069	\$ 2,711,069	\$ 60,023	\$ 0
83M0	765640	EMS - Grants	\$0	\$0	\$ 0	\$ 0	\$ 0	\$0	\$ 5,597,157	\$ 5,597,157	\$ 5,597,157
83N0	761611	Elementary School Seat Belt Program	\$ 261,862	\$ 305,600	\$ 193,280	(\$68,582)	(\$112,320)	\$ 305,600	\$ 0	(\$193,280)	(\$305,600)
83P0	765637	EMS Grants	\$ 3,385,728	\$ 4,106,621	\$ 3,125,845	(\$259,883)	(\$980,776)	\$ 4,229,819	\$ 0	(\$3,125,845)	(\$4,229,819)
83R0	762639	Local Immobilization Reimbursement	\$ 296,302	\$ 450,000	\$ 172,473	(\$123,829)	(\$277,527)	\$ 450,000	\$ 450,000	\$ 277,527	\$ 0
83T0	764694	Highway Patrol Treasury Contraband	\$ 21,000	\$ 21,000	\$ 254,696	\$ 233,696	\$ 233,696	\$ 21,000	\$ 21,000	(\$233,696)	\$ 0
8400	764607	State Fair Security	\$ 1,296,870	\$ 1,256,655	\$ 1,254,774	(\$42,096)	(\$1,881)	\$ 1,294,354	\$ 1,294,354	\$ 39,580	\$ 0
8400	764617	Security and Investigations	\$ 9,044,787	\$ 6,432,686	\$ 8,121,743	(\$923,044)	\$ 1,689,057	\$ 6,432,686	\$ 6,432,686	(\$1,689,057)	\$ 0
8400	764626	State Fairgrounds Police Force	\$ 773,577	\$ 849,883	\$ 662,660	(\$110,917)	(\$187,223)	\$ 849,883	\$ 849,883	\$ 187,223	\$ 0
8400	769632	Homeland Security - Operating	\$ 127,240	\$ 737,791	\$ 13,228	(\$114,013)	(\$724,563)	\$ 737,791	\$ 737,791	\$ 724,563	\$ 0
8410	764603	Salvage and Exchange - Highway Patrol	\$ 2,477,888	\$ 1,339,399	\$ 0	(\$2,477,888)	(\$1,339,399)	\$ 1,339,399	\$ 1,339,399	\$ 1,339,399	\$ 0
8440	761613	Seat Belt Education Program	\$ 175,873	\$ 0	\$ 0	(\$175,873)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8460	761625	Motorcycle Safety Education	\$ 2,114,317	\$ 3,185,013	\$ 2,326,997	\$ 212,680	(\$858,016)	\$ 3,280,563	\$ 3,280,563	\$ 953,566	\$ 0
8490	762627	Automated Title Processing Board	\$ 9,830,980	\$ 17,316,755	\$ 13,744,249	\$ 3,913,269	(\$3,572,506)	\$ 14,335,513	\$ 16,675,513	\$ 2,931,264	\$ 2,340,000
Sub-Total State Highway Safety Fund Group			\$ 440,436,585	\$ 490,110,733	\$ 458,508,684	\$ 18,072,099	(\$31,602,049)	\$ 481,261,100	\$ 483,612,838	\$ 25,104,154	\$ 2,351,738
4P60	768601	Justice Program Services	\$ 628,693	\$ 998,104	\$ 544,120	(\$84,572)	(\$453,984)	\$ 1,028,047	\$ 1,028,047	\$ 483,927	\$ 0
4S30	766661	Hilltop Utility Reimbursement	\$ 329,565	\$ 540,800	\$ 345,853	\$ 16,288	(\$194,947)	\$ 540,800	\$ 540,800	\$ 194,947	\$ 0
5330	763601	State Disaster Relief	\$ 1,724,464	\$ 0	\$ 3,413,212	\$ 1,688,748	\$ 3,413,212	\$ 0	\$ 5,510,476	\$ 2,097,264	\$ 5,510,476
5ET0	768625	Drug Law Enforcement	\$ 3,599,856	\$ 3,780,000	\$ 4,529,533	\$ 929,678	\$ 749,533	\$ 3,893,400	\$ 3,893,400	(\$636,133)	\$ 0
5Y10	764695	Highway Patrol Continuing Professional Training	\$ 9,928	\$ 170,000	\$ 0	(\$9,928)	(\$170,000)	\$ 170,000	\$ 170,000	\$ 170,000	\$ 0
5Y10	767696	Investigative Unit Continuing Professional Training	\$0	\$ 15,000	\$ 0	\$ 0	(\$15,000)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0

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DPS Department of Public Safety											
Sub-Total General Services Fund Group			\$ 6,292,506	\$ 5,503,904	\$ 8,832,719	\$ 2,540,214	\$ 3,328,815	\$ 5,647,247	\$ 11,157,723	\$ 2,325,004	\$ 5,510,476
3290	763645	Federal Mitigation Program	\$ 1,667,096	\$ 10,110,332	\$ 9,213,441	\$ 7,546,345	(\$896,891)	\$ 10,413,642	\$ 10,413,642	\$ 1,200,201	\$ 0
3370	763609	Federal Disaster Relief	\$ 698,015	\$ 27,707,636	\$ 15,712,199	\$ 15,014,184	(\$11,995,437)	\$ 27,707,636	\$ 27,707,636	\$ 11,995,437	\$ 0
3390	763647	Emergency Management Assistance and Training	\$ 57,222,111	\$ 75,664,821	\$ 61,303,875	\$ 4,081,764	(\$14,360,946)	\$ 77,934,765	\$ 77,934,765	\$ 16,630,890	\$ 0
3AY0	768606	Federal Justice Grants	\$ 140,345	\$ 0	\$ 0	(\$140,344)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3CB0	768691	Federal Justice Grants - FFY06	\$ 569,992	\$ 200,000	\$ 8,753	(\$561,239)	(\$191,247)	\$ 50,000	\$ 50,000	\$ 41,247	\$ 0
3CC0	768609	Justice Assistance Grants - FFY07	\$ 374,250	\$ 583,222	\$ 789,799	\$ 415,549	\$ 206,577	\$ 310,000	\$ 310,000	(\$479,799)	\$ 0
3CD0	768610	Justice Assistance Grants - FFY08	\$ 90,040	\$ 310,000	\$ 357,716	\$ 267,675	\$ 47,716	\$ 150,000	\$ 150,000	(\$207,716)	\$ 0
3CE0	768611	Justice Assistance Grants - FFY09	\$ 6,484,475	\$ 865,000	\$ 857,899	(\$5,626,576)	(\$7,101)	\$ 1,200,000	\$ 1,200,000	\$ 342,101	\$ 0
3CV0	768697	Justice Assistance Grants Supplement - FFY08	\$ 0	\$ 2,000	\$ 1,690	\$ 1,690	(\$310)	\$ 0	\$ 0	(\$1,690)	\$ 0
3DE0	768612	Federal Stimulus - Justice Assistance Grants	\$ 20,066,262	\$ 1,015,000	\$ 5,624,087	(\$14,442,175)	\$ 4,609,087	\$ 1,015,000	\$ 1,015,000	(\$4,609,087)	\$ 0
3DH0	768613	Federal Stimulus - Justice Programs	\$ 2,500,834	\$ 150,000	\$ 229,937	(\$2,270,896)	\$ 79,937	\$ 150,000	\$ 150,000	(\$79,937)	\$ 0
3DU0	762628	BMV Grants	\$ 731,503	\$ 1,525,000	\$ 750,005	\$ 18,502	(\$774,995)	\$ 1,580,000	\$ 1,480,000	\$ 729,995	(\$100,000)
3EU0	768614	Justice Assistance Grants - FFY10	\$ 1,848,578	\$ 650,000	\$ 6,074,493	\$ 4,225,914	\$ 5,424,493	\$ 920,000	\$ 920,000	(\$5,154,493)	\$ 0
3FK0	768615	Justice Assistance Grants - FFY11	\$ 0	\$ 0	\$ 1,536,660	\$ 1,536,660	\$ 1,536,660	\$ 0	\$ 2,200,000	\$ 663,340	\$ 2,200,000
3L50	768604	Justice Program	\$ 9,113,213	\$ 11,400,000	\$ 9,324,254	\$ 211,041	(\$2,075,746)	\$ 11,400,000	\$ 11,400,000	\$ 2,075,746	\$ 0
3N50	763644	U.S. Department of Energy Agreement	\$ 21,668	\$ 31,672	\$ 68,604	\$ 46,937	\$ 36,932	\$ 31,672	\$ 31,672	(\$36,932)	\$ 0
Sub-Total Federal Special Revenue Fund Group			\$ 101,528,381	\$ 130,214,683	\$ 111,853,410	\$ 10,325,030	(\$18,361,273)	\$ 132,862,715	\$ 134,962,715	\$ 23,109,305	\$ 2,100,000
4V30	763662	EMA Service and Reimbursement	\$ 3,600,913	\$ 4,368,369	\$ 4,403,981	\$ 803,068	\$ 35,612	\$ 4,499,420	\$ 4,699,420	\$ 295,439	\$ 200,000
5390	762614	Motor Vehicle Dealers Board	\$ 52,830	\$ 180,000	\$ 12,305	(\$40,526)	(\$167,695)	\$ 185,400	\$ 185,400	\$ 173,095	\$ 0
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,288,207	\$ 1,562,637	\$ 1,197,457	(\$90,749)	(\$365,180)	\$ 1,562,637	\$ 1,562,637	\$ 365,180	\$ 0
5BK0	768687	Criminal Justice Services - Operating	\$ 401,308	\$ 400,000	\$ 399,624	(\$1,684)	(\$376)	\$ 400,000	\$ 400,000	\$ 376	\$ 0
5BK0	768689	Family Violence Shelter Programs	\$ 1,524,677	\$ 750,000	\$ 1,587,053	\$ 62,376	\$ 837,053	\$ 750,000	\$ 750,000	(\$837,053)	\$ 0
5CM0	767691	Investigative Unit Federal Equitable Sharing - Treasury	\$ 25,308	\$ 300,000	\$ 90,918	\$ 65,611	(\$209,082)	\$ 300,000	\$ 300,000	\$ 209,082	\$ 0
5DS0	769630	Homeland Security	\$ 1,521,056	\$ 1,414,384	\$ 1,281,555	(\$239,501)	(\$132,829)	\$ 1,414,384	\$ 1,414,384	\$ 132,829	\$ 0

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All Fund Groups

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DPS Department of Public Safety											
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,434,362	\$ 2,000,000	\$ 1,823,208	\$ 388,845	(\$176,792)	\$ 2,000,000	\$ 2,000,000	\$ 176,792	\$ 0
5FL0	769634	Investigations	\$ 13,855	\$ 899,300	\$ 924,433	\$ 910,578	\$ 25,133	\$ 899,300	\$ 899,300	(\$25,133)	\$ 0
5LM0	768698	Criminal Justice Services Law Enforcement Support	\$0	\$0	\$ 0	\$ 0	\$ 0	\$0	\$ 850,946	\$ 850,946	\$ 850,946
6220	767615	Investigative, Contraband, and Forfeiture	\$ 80,167	\$ 375,000	\$ 146,031	\$ 65,864	(\$228,969)	\$ 375,000	\$ 375,000	\$ 228,969	\$ 0
6570	763652	Utility Radiological Safety	\$ 1,008,057	\$ 1,415,945	\$ 1,041,304	\$ 33,247	(\$374,641)	\$ 1,415,945	\$ 1,415,945	\$ 374,641	\$ 0
6810	763653	SARA Title III HAZMAT Planning	\$ 218,489	\$ 262,438	\$ 104,126	(\$114,363)	(\$158,312)	\$ 262,438	\$ 262,438	\$ 158,312	\$ 0
8500	767628	Investigative Unit Salvage	\$ 41,656	\$ 90,000	\$ 58,318	\$ 16,662	(\$31,682)	\$ 92,700	\$ 92,700	\$ 34,382	\$ 0
Sub-Total State Special Revenue Fund Group			\$ 11,210,885	\$ 14,018,073	\$ 13,070,313	\$ 1,859,428	(\$947,760)	\$ 14,157,224	\$ 15,208,170	\$ 2,137,857	\$ 1,050,946
7043	767321	Liquor Enforcement - Operating	\$ 11,282,823	\$ 11,897,178	\$ 9,857,489	(\$1,425,335)	(\$2,039,689)	\$ 11,897,178	\$ 11,897,178	\$ 2,039,689	\$ 0
Sub-Total Liquor Control Fund Group			\$ 11,282,823	\$ 11,897,178	\$ 9,857,489	(\$1,425,335)	(\$2,039,689)	\$ 11,897,178	\$ 11,897,178	\$ 2,039,689	\$ 0
5J90	761678	Federal Salvage/GSA	\$ 1,162,053	\$ 1,500,000	\$ 1,554,127	\$ 392,074	\$ 54,127	\$ 1,500,000	\$ 1,500,000	(\$54,127)	\$ 0
Sub-Total Agency Fund Group			\$ 1,162,053	\$ 1,500,000	\$ 1,554,127	\$ 392,074	\$ 54,127	\$ 1,500,000	\$ 1,500,000	(\$54,127)	\$ 0
R024	762619	Unidentified Public Safety Receipts	\$ 1,043,683	\$ 1,885,000	\$ 1,360,438	\$ 316,755	(\$524,562)	\$ 1,885,000	\$ 1,885,000	\$ 524,562	\$ 0
R052	762623	Security Deposits	\$ 283,319	\$ 350,000	\$ 251,873	(\$31,446)	(\$98,127)	\$ 350,000	\$ 350,000	\$ 98,127	\$ 0
Sub-Total Holding Account Redistribution Fund Group			\$ 1,327,002	\$ 2,235,000	\$ 1,612,310	\$ 285,308	(\$622,690)	\$ 2,235,000	\$ 2,235,000	\$ 622,690	\$ 0
Department of Public Safety Total			\$ 573,240,235	\$ 655,479,571	\$ 605,289,052	\$ 32,048,818	(\$50,190,519)	\$ 649,560,464	\$ 660,573,624	\$ 55,284,572	\$ 11,013,160
PWC Public Works Commission											
7052	150402	Local Transportation Improvement Program - Operating	\$ 255,202	\$ 299,246	\$ 244,895	(\$10,307)	(\$54,351)	\$ 296,555	\$ 296,555	\$ 51,660	\$ 0
7052	150701	Local Transportation Improvement Program	\$ 123,258,151	\$ 56,000,000	\$ 113,978,423	(\$9,279,728)	\$ 57,978,423	\$ 56,000,000	\$ 221,528,930	\$ 107,550,507	\$ 165,528,930
Sub-Total Local Transportation Improvement Program Fund Group			\$ 123,513,353	\$ 56,299,246	\$ 114,223,318	(\$9,290,035)	\$ 57,924,072	\$ 56,296,555	\$ 221,825,485	\$ 107,602,167	\$ 165,528,930
7038	150321	State Capital Improvements Program - Operating Expenses	\$ 797,992	\$ 918,000	\$ 735,489	(\$62,503)	(\$182,511)	\$ 910,000	\$ 910,000	\$ 174,511	\$ 0

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PWC Public Works Commission											
Sub-Total Local Infrastructure Improvement Fund Group			\$ 797,992	\$ 918,000	\$ 735,489	(\$62,503)	(\$182,511)	\$ 910,000	\$ 910,000	\$ 174,511	\$ 0
Public Works Commission Total			\$ 124,311,345	\$ 57,217,246	\$ 114,958,807	(\$9,352,538)	\$ 57,741,561	\$ 57,206,555	\$ 222,735,485	\$ 107,776,678	\$ 165,528,930
DOT Department of Transportation											
2120	772426	Highway Infrastructure Bank-Federal	\$ 3,430,729	\$ 6,775,000	\$ 3,873,770	\$ 443,042	(\$2,901,230)	\$ 6,725,000	\$ 30,920,940	\$ 27,047,169	\$ 24,195,940
2120	772427	Highway Infrastructure Bank-State	\$ 3,429,475	\$ 12,700,000	\$ 4,692,086	\$ 1,262,611	(\$8,007,914)	\$ 12,750,000	\$ 72,116,083	\$ 67,423,997	\$ 59,366,083
2120	772429	Highway Infrastructure Bank-Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 59,999,993	\$ 59,999,993	\$ 59,999,993
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 484,491	\$ 525,000	\$ 511,259	\$ 26,768	(\$13,741)	\$ 525,000	\$ 8,092,328	\$ 7,581,068	\$ 7,567,328
2120	775408	Transit Infrastructure Bank-Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,938,052	\$ 9,938,052	\$ 9,938,052
2120	775455	Title 49 Infrastructure Bank - State	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,414,867	\$ 3,414,867	\$ 3,414,867
2130	772431	Roadway Infrastructure Bank - State	\$ 761,488	\$ 2,500,000	\$ 3,414,912	\$ 2,653,424	\$ 914,912	\$ 2,500,000	\$ 11,943,686	\$ 8,528,774	\$ 9,443,686
2130	772432	Roadway Infrastructure Bank-Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 36,999,996	\$ 36,999,996	\$ 36,999,996
2130	772433	Infrastructure Debt Reserve - State	\$ 292,220	\$ 1,000,000	\$ 361,869	\$ 69,649	(\$638,131)	\$ 1,000,000	\$ 10,487,698	\$ 10,125,829	\$ 9,487,698
2130	775457	Transit Infrastructure Bank - State	\$ 0	\$ 250,000	\$ 0	\$ 0	(\$250,000)	\$ 250,000	\$ 2,936,242	\$ 2,936,242	\$ 2,686,242
2130	775460	Transit Infrastructure Bank-Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,999,997	\$ 3,999,997	\$ 3,999,997
2130	777477	Aviation Infrastructure Bank-State	\$ 0	\$ 1,250,000	\$ 0	\$ 0	(\$1,250,000)	\$ 1,250,000	\$ 15,412,394	\$ 15,412,394	\$ 14,162,394
2130	777478	Aviation Infrastructure Bank-Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,996,114	\$ 35,996,114	\$ 35,996,114
7002	770003	Administration-State-Debt Service	\$ 1,800,975	\$ 0	\$ 0	(\$1,800,975)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
7002	771411	Planning and Research-State	\$ 16,267,059	\$ 23,474,971	\$ 15,916,301	(\$350,759)	(\$7,558,671)	\$ 23,057,800	\$ 41,060,308	\$ 25,144,008	\$ 18,002,508
7002	771412	Planning and Research-Federal	\$ 21,918,784	\$ 28,647,965	\$ 22,704,721	\$ 785,937	(\$5,943,244)	\$ 28,925,138	\$ 62,516,182	\$ 39,811,461	\$ 33,591,044
7002	772421	Highway Construction-State	\$ 406,296,880	\$ 499,073,672	\$ 458,013,872	\$ 51,716,992	(\$41,059,800)	\$ 476,482,710	\$ 1,367,056,419	\$ 909,042,547	\$ 890,573,709
7002	772422	Highway Construction-Federal	\$ 1,238,952,797	\$ 1,146,641,723	\$ 1,387,758,129	\$ 148,805,332	\$ 241,116,406	\$ 1,180,471,714	\$ 2,350,571,344	\$ 962,813,215	\$ 1,170,099,630
7002	772424	Highway Construction-Other	\$ 55,520,522	\$ 80,000,000	\$ 62,026,416	\$ 6,505,893	(\$17,973,584)	\$ 80,000,000	\$ 314,098,186	\$ 252,071,770	\$ 234,098,186
7002	772437	GARVEE Debt Service - State	\$ 21,774,976	\$ 31,918,500	\$ 24,836,806	\$ 3,061,830	(\$7,081,694)	\$ 33,276,100	\$ 44,357,792	\$ 19,520,986	\$ 11,081,692
7002	772438	GARVEE Debt Service - Federal	\$ 124,977,432	\$ 139,155,600	\$ 127,362,658	\$ 2,385,226	(\$11,792,942)	\$ 144,590,400	\$ 161,383,340	\$ 34,020,683	\$ 16,792,940
7002	772453	Federal Stimulus - Forest Highways	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 399,998	\$ 399,998	\$ 399,998
7002	772454	Department of Agriculture - Federal	\$ 15,557	\$ 0	\$ 744,698	\$ 729,141	\$ 744,698	\$ 0	\$ 974,468	\$ 229,771	\$ 974,468
7002	773431	Highway Maintenance-State	\$ 402,738,412	\$ 454,853,435	\$ 401,029,971	(\$1,708,441)	(\$53,823,464)	\$ 469,400,101	\$ 496,886,139	\$ 95,856,168	\$ 27,486,038

FY 2012 Actual Expenditures and FY 2013 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2011 Actuals	FY 2012 Conf.	FY 2012 Actuals	FY 2011 to FY 2012 Actuals vs. Actuals	FY 2012 Difference Conf. vs. Actuals	FY 2013 Conf.	FY 2013 Adj. Approp.	FY 2012 to FY 2013 Actuals vs. Adj.	FY 2013 Difference Conf. vs. Adj.
DOT Department of Transportation											
7002	775452	Public Transportation-Federal	\$ 30,006,011	\$ 27,060,785	\$ 41,371,187	\$ 11,365,176	\$ 14,310,402	\$ 27,060,785	\$ 47,928,246	\$ 6,557,060	\$ 20,867,461
7002	775454	Public Transportation-Other	\$ 828,457	\$ 1,500,000	\$ 797,897	(\$30,560)	(\$702,103)	\$ 1,500,000	\$ 14,569,767	\$ 13,771,870	\$ 13,069,767
7002	775459	Elderly and Disabled Special Equipment	\$ 3,812,824	\$ 4,730,000	\$ 3,840,952	\$ 28,128	(\$889,048)	\$ 4,730,000	\$ 6,497,583	\$ 2,656,631	\$ 1,767,583
7002	775463	Federal Stimulus - Transit	\$ 5,910,901	\$ 0	\$ 6,571,987	\$ 661,086	\$ 6,571,987	\$ 0	\$ 137,702,072	\$ 131,130,085	\$ 137,702,072
7002	776462	Grade Crossings-Federal	\$ 8,035,951	\$ 14,200,000	\$ 15,983,558	\$ 7,947,606	\$ 1,783,558	\$ 14,240,000	\$ 19,977,053	\$ 3,993,496	\$ 5,737,053
7002	776475	Rail- Federal Rail Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,999,998	\$ 24,999,998	\$ 24,999,998
7002	777472	Airport Improvements-Federal	\$ 0	\$ 405,000	\$ 0	\$ 0	(\$405,000)	\$ 405,000	\$ 2,665,149	\$ 2,665,149	\$ 2,260,149
7002	777475	Aviation Administration	\$ 2,831,375	\$ 5,453,108	\$ 3,114,643	\$ 283,267	(\$2,338,465)	\$ 5,374,144	\$ 8,583,979	\$ 5,469,337	\$ 3,209,835
7002	779491	Administration-State	\$ 118,716,708	\$ 136,462,349	\$ 115,226,227	(\$3,490,481)	(\$21,236,122)	\$ 140,904,501	\$ 194,534,021	\$ 79,307,795	\$ 53,629,520
Sub-Total Highway Operating Fund Group			\$ 2,468,804,024	\$ 2,618,577,108	\$ 2,700,153,916	\$ 231,349,892	\$ 81,576,808	\$ 2,655,418,393	\$ 5,599,020,434	\$ 2,898,866,519	\$ 2,943,602,041
3B90	776662	Rail Transportation-Federal	\$ 0	\$ 0	\$ 460,832	\$ 460,832	\$ 460,832	\$ 0	\$ 0	(\$460,832)	\$ 0
Sub-Total Federal Special Revenue Fund Group			\$ 0	\$ 0	\$ 460,832	\$ 460,832	\$ 460,832	\$ 0	\$ 0	(\$460,832)	\$ 0
4N40	776663	Panhandle Lease Reserve Payments	\$ 0	\$ 764,300	\$ 0	\$ 0	(\$764,300)	\$ 0	\$ 0	\$ 0	\$ 0
4N40	776664	Rail Transportation-Other	\$ 948,000	\$ 2,111,500	\$ 1,058,783	\$ 110,783	(\$1,052,717)	\$ 2,875,800	\$ 2,875,800	\$ 1,817,017	\$ 0
5W90	777615	County Airport Maintenance	\$ 548,468	\$ 620,000	\$ 413,340	(\$135,127)	(\$206,660)	\$ 620,000	\$ 620,000	\$ 206,660	\$ 0
Sub-Total State Special Revenue Fund Group			\$ 1,496,467	\$ 3,495,800	\$ 1,472,123	(\$24,344)	(\$2,023,677)	\$ 3,495,800	\$ 3,495,800	\$ 2,023,677	\$ 0
7045	772428	Highway Infrastructure Bank-Bonds	\$ 185,563,794	\$ 45,400,000	\$ 167,735,344	(\$17,828,450)	\$ 122,335,344	\$ 98,000,000	\$ 207,409,138	\$ 39,673,794	\$ 109,409,138
Sub-Total Infrastructure Bank Obligations Fund Group			\$ 185,563,794	\$ 45,400,000	\$ 167,735,344	(\$17,828,450)	\$ 122,335,344	\$ 98,000,000	\$ 207,409,138	\$ 39,673,794	\$ 109,409,138
7042	772723	Highway Construction-Bonds	\$ 136,770,685	\$ 36,600,000	\$ 101,235,419	(\$35,535,266)	\$ 64,635,419	\$ 91,600,000	\$ 500,583,235	\$ 399,347,816	\$ 408,983,235
Sub-Total Highway Capital Improvement Fund Group			\$ 136,770,685	\$ 36,600,000	\$ 101,235,419	(\$35,535,266)	\$ 64,635,419	\$ 91,600,000	\$ 500,583,235	\$ 399,347,816	\$ 408,983,235
Department of Transportation Total			\$ 2,792,634,970	\$ 2,704,072,908	\$ 2,971,057,634	\$ 178,422,664	\$ 266,984,726	\$ 2,848,514,193	\$ 6,310,508,608	\$ 3,339,450,974	\$ 3,461,994,415
Grand Total			\$ 3,509,354,147	\$ 3,431,969,625	\$ 3,704,980,472	\$ 195,626,325	\$ 273,010,847	\$ 3,570,481,112	\$ 7,209,017,617	\$ 3,504,037,145	\$ 3,638,536,505