

BUDGET IN DETAIL

Amended Substitute House Bill 114 129th General Assembly

Transportation Budget Bill
(FY 2012 – FY 2013)

**As Enacted
(with FY 2011 actual expenditures)**

**Legislative Service Commission
August 15, 2011**

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | Appropriations | | | FY 2011 to FY 2012 | | Appropriations | | |
|---|--------|---|-------------------------|----------------------|----------------------|----------------------|----------------|----------------------|---------------|--------------|
| | | | 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 | \$ 19,167,597 | \$ 15,199,900 | (\$3,967,697) | -20.70% | \$ 15,199,900 | \$ 0 | 0.00% |
| Sub-Total State Special Revenue Fund Group | | | \$ 12,020,885 | \$ 19,167,597 | \$ 15,199,900 | (\$3,967,697) | -20.70% | \$ 15,199,900 | \$ 0 | 0.00% |
| Department of Development Total | | | \$ 12,020,885 | \$ 19,167,597 | \$ 15,199,900 | (\$3,967,697) | -20.70% | \$ 15,199,900 | \$ 0 | 0.00% |
| DPS Department of Public Safety | | | | | | | | | | |
| 4W40 | 762321 | Operating Expense - BMV | \$ 71,431,380 | \$ 68,582,604 | \$ 80,003,146 | \$ 11,420,542 | 16.65% | \$ 82,403,240 | \$ 2,400,094 | 3.00% |
| 4W40 | 762410 | Registrations Supplement | \$ 23,741,735 | \$ 25,380,561 | \$ 28,945,176 | \$ 3,564,615 | 14.04% | \$ 29,813,532 | \$ 868,356 | 3.00% |
| 5V10 | 762682 | License Plate Contributions | \$ 1,889,383 | \$ 1,933,958 | \$ 2,100,000 | \$ 166,042 | 8.59% | \$ 2,100,000 | \$ 0 | 0.00% |
| 7036 | 761321 | Operating Expense - Information and Education | \$ 6,018,419 | \$ 5,632,541 | \$ 7,124,366 | \$ 1,491,825 | 26.49% | \$ 7,338,097 | \$ 213,731 | 3.00% |
| 7036 | 761401 | Lease Rental Payments | \$ 13,326,908 | \$ 11,743,927 | \$ 9,978,300 | (\$1,765,627) | -15.03% | \$ 2,315,700 | (\$7,662,600) | -76.79% |
| 7036 | 764033 | Minor Capital Projects | \$ 1,238,488 | \$ 849,690 | \$ 1,250,000 | \$ 400,310 | 47.11% | \$ 1,250,000 | \$ 0 | 0.00% |
| 7036 | 764321 | Operating Expense - Highway Patrol | \$ 232,807,977 | \$ 243,355,611 | \$ 260,744,934 | \$ 17,389,323 | 7.15% | \$ 258,365,903 | (\$2,379,031) | -0.91% |
| 7036 | 764605 | Motor Carrier Enforcement Expenses | \$ 1,642,553 | \$ 2,007,539 | \$ 2,860,000 | \$ 852,461 | 42.46% | \$ 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 | \$ 0 | \$ 19,469 | \$ 19,469 | N/A | \$ 20,053 | \$ 584 | 3.00% |
| 8310 | 761610 | Information & Education - Federal | \$ 185,512 | \$ 130,668 | \$ 422,084 | \$ 291,416 | 223.02% | \$ 434,746 | \$ 12,662 | 3.00% |
| 8310 | 764610 | Patrol - Federal | \$ 1,217,869 | \$ 1,675,552 | \$ 2,209,936 | \$ 534,384 | 31.89% | \$ 2,276,234 | \$ 66,298 | 3.00% |
| 8310 | 764659 | Transportation Enforcement - Federal | \$ 5,256,090 | \$ 4,058,097 | \$ 5,519,333 | \$ 1,461,236 | 36.01% | \$ 5,684,913 | \$ 165,580 | 3.00% |
| 8310 | 765610 | EMS - Federal | \$ 353,151 | \$ 386,886 | \$ 532,007 | \$ 145,121 | 37.51% | \$ 532,007 | \$ 0 | 0.00% |
| 8310 | 767610 | Liquor Enforcement - Federal | \$ 180,299 | \$ 295,174 | \$ 0 | (\$295,174) | -100.00% | \$ 0 | \$ 0 | N/A |
| 8310 | 769610 | Food Stamp Trafficking Enforcement - Federal | \$ 539,795 | \$ 597,973 | \$ 1,546,319 | \$ 948,346 | 158.59% | \$ 1,546,319 | \$ 0 | 0.00% |
| 8310 | 769631 | Homeland Security - Federal | \$ 2,788,425 | \$ 3,143,003 | \$ 2,184,000 | (\$959,003) | -30.51% | \$ 2,184,000 | \$ 0 | 0.00% |
| 8320 | 761612 | Traffic Safety - Federal | \$ 16,265,820 | \$ 13,507,981 | \$ 16,577,565 | \$ 3,069,584 | 22.72% | \$ 16,577,565 | \$ 0 | 0.00% |
| 8350 | 762616 | Financial Responsibility Compliance | \$ 4,755,974 | \$ 4,715,380 | \$ 5,457,240 | \$ 741,860 | 15.73% | \$ 5,549,068 | \$ 91,828 | 1.68% |
| 8370 | 764602 | Turnpike Policing | \$ 9,778,205 | \$ 10,594,651 | \$ 11,553,959 | \$ 959,308 | 9.05% | \$ 11,553,959 | \$ 0 | 0.00% |
| 8380 | 764606 | Patrol Reimbursement | \$ 3,605 | \$ 0 | \$ 50,000 | \$ 50,000 | N/A | \$ 50,000 | \$ 0 | 0.00% |

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|--|--------|---|-----------------------|-----------------------|-----------------------|----------------------|----------------|-----------------------|----------------------|---------------|
| | | | FY 2010 | FY 2011 | FY 2012 | \$ Change | % Change | FY 2013 | \$ Change | % Change |
| DPS Department of Public Safety | | | | | | | | | | |
| 83C0 | 764630 | Contraband, Forfeiture, Other | \$ 354,875 | \$ 600,190 | \$ 622,894 | \$ 22,704 | 3.78% | \$ 622,894 | \$ 0 | 0.00% |
| 83F0 | 764657 | Law Enforcement Automated Data System | \$ 4,601,004 | \$ 6,330,465 | \$ 9,053,266 | \$ 2,722,801 | 43.01% | \$ 9,053,266 | \$ 0 | 0.00% |
| 83G0 | 764633 | OMVI Enforcement/Education | \$ 556,455 | \$ 566,623 | \$ 623,230 | \$ 56,607 | 9.99% | \$ 641,927 | \$ 18,697 | 3.00% |
| 83J0 | 764693 | Highway Patrol Justice Contraband | \$ 99,570 | \$ 2,096,928 | \$ 2,100,000 | \$ 3,072 | 0.15% | \$ 2,100,000 | \$ 0 | 0.00% |
| 83M0 | 765624 | Operating Expenses - Trauma and EMS | \$ 2,344,520 | \$ 2,444,158 | \$ 2,632,106 | \$ 187,948 | 7.69% | \$ 2,711,069 | \$ 78,963 | 3.00% |
| 83N0 | 761611 | Elementary School Seat Belt Program | \$ 221,490 | \$ 261,862 | \$ 305,600 | \$ 43,738 | 16.70% | \$ 305,600 | \$ 0 | 0.00% |
| 83P0 | 765637 | EMS Grants | \$ 3,510,819 | \$ 3,385,728 | \$ 4,106,621 | \$ 720,893 | 21.29% | \$ 4,229,819 | \$ 123,198 | 3.00% |
| 83R0 | 762639 | Local Immobilization Reimbursement | \$ 376,411 | \$ 296,302 | \$ 450,000 | \$ 153,698 | 51.87% | \$ 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 | \$ 1,296,870 | \$ 1,256,655 | (\$40,215) | -3.10% | \$ 1,294,354 | \$ 37,699 | 3.00% |
| 8400 | 764617 | Security and Investigations | \$ 8,023,233 | \$ 9,044,787 | \$ 6,432,686 | (\$2,612,101) | -28.88% | \$ 6,432,686 | \$ 0 | 0.00% |
| 8400 | 764626 | State Fairgrounds Police Force | \$ 932,707 | \$ 773,577 | \$ 849,883 | \$ 76,306 | 9.86% | \$ 849,883 | \$ 0 | 0.00% |
| 8400 | 769632 | Homeland Security - Operating | \$ 261,303 | \$ 127,240 | \$ 737,791 | \$ 610,551 | 479.84% | \$ 737,791 | \$ 0 | 0.00% |
| 8410 | 764603 | Salvage and Exchange - Highway Patrol | \$ 200,910 | \$ 2,477,888 | \$ 1,339,399 | (\$1,138,489) | -45.95% | \$ 1,339,399 | \$ 0 | 0.00% |
| 8440 | 761613 | Seat Belt Education Program | \$ 201,981 | \$ 175,873 | \$ 0 | (\$175,873) | -100.00% | \$ 0 | \$ 0 | N/A |
| 8460 | 761625 | Motorcycle Safety Education | \$ 2,131,043 | \$ 2,114,317 | \$ 3,185,013 | \$ 1,070,696 | 50.64% | \$ 3,280,563 | \$ 95,550 | 3.00% |
| 8490 | 762627 | Automated Title Processing Board | \$ 9,353,699 | \$ 9,830,980 | \$ 17,316,755 | \$ 7,485,775 | 76.14% | \$ 14,335,513 | (\$2,981,242) | -17.22% |
| Sub-Total State Highway Safety Fund Group | | | \$ 427,626,746 | \$ 440,436,585 | \$ 490,110,733 | \$ 49,674,148 | 11.28% | \$ 481,261,100 | (\$8,849,633) | -1.81% |
| 4P60 | 768601 | Justice Program Services | \$ 405,245 | \$ 628,693 | \$ 998,104 | \$ 369,411 | 58.76% | \$ 1,028,047 | \$ 29,943 | 3.00% |
| 4S30 | 766661 | Hilltop Utility Reimbursement | \$ 370,047 | \$ 329,565 | \$ 540,800 | \$ 211,235 | 64.10% | \$ 540,800 | \$ 0 | 0.00% |
| 5330 | 763601 | State Disaster Relief | \$ 1,829,701 | \$ 1,724,464 | \$ 0 | (\$1,724,464) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5ET0 | 768625 | Drug Law Enforcement | \$ 2,605,554 | \$ 3,599,856 | \$ 3,780,000 | \$ 180,144 | 5.00% | \$ 3,893,400 | \$ 113,400 | 3.00% |
| 5Y10 | 764695 | Highway Patrol Continuing Professional Training | \$ 0 | \$ 9,928 | \$ 170,000 | \$ 160,073 | 1,612.42% | \$ 170,000 | \$ 0 | 0.00% |
| 5Y10 | 767696 | Investigative Unit Continuing Professional Training | \$ 0 | \$ 0 | \$ 15,000 | \$ 15,000 | N/A | \$ 15,000 | \$ 0 | 0.00% |
| Sub-Total General Services Fund Group | | | \$ 5,210,546 | \$ 6,292,506 | \$ 5,503,904 | (\$788,602) | -12.53% | \$ 5,647,247 | \$ 143,343 | 2.60% |
| 3290 | 763645 | Federal Mitigation Program | \$ 4,238,626 | \$ 1,667,096 | \$ 10,110,332 | \$ 8,443,236 | 506.46% | \$ 10,413,642 | \$ 303,310 | 3.00% |
| 3370 | 763609 | Federal Disaster Relief | \$ 10,531,951 | \$ 698,015 | \$ 27,707,636 | \$ 27,009,621 | 3,869.49% | \$ 27,707,636 | \$ 0 | 0.00% |
| 3390 | 763647 | Emergency Management Assistance and Training | \$ 50,485,652 | \$ 57,222,111 | \$ 75,664,821 | \$ 18,442,710 | 32.23% | \$ 77,934,765 | \$ 2,269,944 | 3.00% |
| 3AY0 | 768606 | Federal Justice Grants | \$ 804,588 | \$ 140,345 | \$ 0 | (\$140,345) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3CB0 | 768691 | Federal Justice Grants - FFY06 | \$ 1,000,195 | \$ 569,992 | \$ 200,000 | (\$369,992) | -64.91% | \$ 50,000 | (\$150,000) | -75.00% |

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| | | | FY 2010 | FY 2011 | FY 2012 | \$ Change | % Change | FY 2013 | \$ Change | % Change |
| DPS Department of Public Safety | | | | | | | | | | |
| 3CC0 | 768609 | Justice Assistance Grants - FFY07 | \$ 627,692 | \$ 374,250 | \$ 583,222 | \$ 208,972 | 55.84% | \$ 310,000 | (\$273,222) | -46.85% |
| 3CD0 | 768610 | Justice Assistance Grants - FFY08 | \$ 2,057,947 | \$ 90,040 | \$ 310,000 | \$ 219,960 | 244.29% | \$ 150,000 | (\$160,000) | -51.61% |
| 3CE0 | 768611 | Justice Assistance Grants - FFY09 | \$ 1,368,718 | \$ 6,484,475 | \$ 865,000 | (\$5,619,475) | -86.66% | \$ 1,200,000 | \$ 335,000 | 38.73% |
| 3CV0 | 768697 | Justice Assistance Grants Supplement - FFY08 | \$ 314,800 | \$ 0 | \$ 2,000 | \$ 2,000 | N/A | \$ 0 | (\$2,000) | -100.00% |
| 3DE0 | 768612 | Federal Stimulus - Justice Assistance Grants | \$ 9,121,645 | \$ 20,066,262 | \$ 1,015,000 | (\$19,051,262) | -94.94% | \$ 1,015,000 | \$ 0 | 0.00% |
| 3DH0 | 768613 | Federal Stimulus - Justice Programs | \$ 1,515,117 | \$ 2,500,834 | \$ 150,000 | (\$2,350,834) | -94.00% | \$ 150,000 | \$ 0 | 0.00% |
| 3DU0 | 762628 | BMV Grants | \$ 788,051 | \$ 731,503 | \$ 1,525,000 | \$ 793,497 | 108.47% | \$ 1,580,000 | \$ 55,000 | 3.61% |
| 3EU0 | 768614 | Justice Assistance Grants - FFY10 | \$ 0 | \$ 1,848,578 | \$ 650,000 | (\$1,198,578) | -64.84% | \$ 920,000 | \$ 270,000 | 41.54% |
| 3L50 | 768604 | Justice Program | \$ 9,005,644 | \$ 9,113,213 | \$ 11,400,000 | \$ 2,286,787 | 25.09% | \$ 11,400,000 | \$ 0 | 0.00% |
| 3N50 | 763644 | U.S. Department of Energy Agreement | \$ 10,990 | \$ 21,668 | \$ 31,672 | \$ 10,004 | 46.17% | \$ 31,672 | \$ 0 | 0.00% |
| Sub-Total Federal Special Revenue Fund Group | | | \$ 91,871,615 | \$ 101,528,381 | \$ 130,214,683 | \$ 28,686,302 | 28.25% | \$ 132,862,715 | \$ 2,648,032 | 2.03% |
| 4V30 | 763662 | EMA Service and Reimbursement | \$ 3,876,307 | \$ 3,600,913 | \$ 4,368,369 | \$ 767,456 | 21.31% | \$ 4,499,420 | \$ 131,051 | 3.00% |
| 5390 | 762614 | Motor Vehicle Dealers Board | \$ 32,755 | \$ 52,830 | \$ 180,000 | \$ 127,170 | 240.71% | \$ 185,400 | \$ 5,400 | 3.00% |
| 5B90 | 766632 | Private Investigator and Security Guard Provider | \$ 1,053,337 | \$ 1,288,207 | \$ 1,562,637 | \$ 274,430 | 21.30% | \$ 1,562,637 | \$ 0 | 0.00% |
| 5BK0 | 768687 | Criminal Justice Services - Operating | \$ 396,565 | \$ 401,308 | \$ 400,000 | (\$1,308) | -0.33% | \$ 400,000 | \$ 0 | 0.00% |
| 5BK0 | 768689 | Family Violence Shelter Programs | \$ 1,455,415 | \$ 1,524,677 | \$ 750,000 | (\$774,677) | -50.81% | \$ 750,000 | \$ 0 | 0.00% |
| 5CM0 | 767691 | Federal Investigative Seizure | \$ 227,615 | \$ 25,308 | \$ 300,000 | \$ 274,692 | 1,085.40% | \$ 300,000 | \$ 0 | 0.00% |
| 5DS0 | 769630 | Homeland Security | \$ 1,150,003 | \$ 1,521,056 | \$ 1,414,384 | (\$106,672) | -7.01% | \$ 1,414,384 | \$ 0 | 0.00% |
| 5FF0 | 762621 | Indigent Interlock and Alcohol Monitoring | \$ 1,296,806 | \$ 1,434,362 | \$ 2,000,000 | \$ 565,638 | 39.43% | \$ 2,000,000 | \$ 0 | 0.00% |
| 5FL0 | 769634 | Investigations | \$ 833,728 | \$ 13,855 | \$ 899,300 | \$ 885,445 | 6,390.85% | \$ 899,300 | \$ 0 | 0.00% |
| 6220 | 767615 | Investigative, Contraband, and Forfeiture | \$ 119,947 | \$ 80,167 | \$ 375,000 | \$ 294,833 | 367.77% | \$ 375,000 | \$ 0 | 0.00% |
| 6570 | 763652 | Utility Radiological Safety | \$ 996,348 | \$ 1,008,057 | \$ 1,415,945 | \$ 407,888 | 40.46% | \$ 1,415,945 | \$ 0 | 0.00% |
| 6810 | 763653 | SARA Title III HAZMAT Planning | \$ 213,443 | \$ 218,489 | \$ 262,438 | \$ 43,949 | 20.12% | \$ 262,438 | \$ 0 | 0.00% |
| 8500 | 767628 | Investigative Unit Salvage | \$ 94,897 | \$ 41,656 | \$ 90,000 | \$ 48,344 | 116.06% | \$ 92,700 | \$ 2,700 | 3.00% |
| Sub-Total State Special Revenue Fund Group | | | \$ 11,747,168 | \$ 11,210,885 | \$ 14,018,073 | \$ 2,807,188 | 25.04% | \$ 14,157,224 | \$ 139,151 | 0.99% |
| 7043 | 767321 | Liquor Enforcement - Operating | \$ 10,025,933 | \$ 11,282,823 | \$ 11,000,000 | (\$282,823) | -2.51% | \$ 11,000,000 | \$ 0 | 0.00% |
| Sub-Total Liquor Control Fund Group | | | \$ 10,025,933 | \$ 11,282,823 | \$ 11,000,000 | (\$282,823) | -2.51% | \$ 11,000,000 | \$ 0 | 0.00% |
| 5J90 | 761678 | Federal Salvage/GSA | \$ 2,406,268 | \$ 1,162,053 | \$ 1,500,000 | \$ 337,947 | 29.08% | \$ 1,500,000 | \$ 0 | 0.00% |
| Sub-Total Agency Fund Group | | | \$ 2,406,268 | \$ 1,162,053 | \$ 1,500,000 | \$ 337,947 | 29.08% | \$ 1,500,000 | \$ 0 | 0.00% |

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| | | | FY 2010 | FY 2011 | FY 2012 | \$ Change | % Change | FY 2013 | \$ Change | % Change |
| DPS Department of Public Safety | | | | | | | | | | |
| R024 | 762619 | Unidentified Public Safety Receipts | \$ 1,772,808 | \$ 1,043,683 | \$ 1,885,000 | \$ 841,317 | 80.61% | \$ 1,885,000 | \$ 0 | 0.00% |
| R052 | 762623 | Security Deposits | \$ 248,872 | \$ 283,319 | \$ 350,000 | \$ 66,681 | 23.54% | \$ 350,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Redistribution Fund Group | | | \$ 2,021,680 | \$ 1,327,002 | \$ 2,235,000 | \$ 907,998 | 68.42% | \$ 2,235,000 | \$ 0 | 0.00% |
| Department of Public Safety Total | | | \$ 550,909,956 | \$ 573,240,235 | \$ 654,582,393 | \$ 81,342,158 | 14.19% | \$ 648,663,286 | (\$5,919,107) | -0.90% |
| PWC Public Works Commission | | | | | | | | | | |
| 7052 | 150402 | Local Transportation Improvement Program - Operating | \$ 230,358 | \$ 255,202 | \$ 299,246 | \$ 44,044 | 17.26% | \$ 296,555 | (\$2,691) | -0.90% |
| 7052 | 150701 | Local Transportation Improvement Program | \$ 82,610,921 | \$ 123,258,151 | \$ 56,000,000 | (\$67,258,151) | -54.57% | \$ 56,000,000 | \$ 0 | 0.00% |
| Sub-Total Local Transportation Improvement Program Fund Group | | | \$ 82,841,279 | \$ 123,513,353 | \$ 56,299,246 | (\$67,214,107) | -54.42% | \$ 56,296,555 | (\$2,691) | 0.00% |
| 7038 | 150321 | State Capital Improvements Program - Operating Expenses | \$ 700,709 | \$ 797,992 | \$ 918,000 | \$ 120,008 | 15.04% | \$ 910,000 | (\$8,000) | -0.87% |
| Sub-Total Local Infrastructure Improvement Fund Group | | | \$ 700,709 | \$ 797,992 | \$ 918,000 | \$ 120,008 | 15.04% | \$ 910,000 | (\$8,000) | -0.87% |
| Public Works Commission Total | | | \$ 83,541,988 | \$ 124,311,345 | \$ 57,217,246 | (\$67,094,099) | -53.97% | \$ 57,206,555 | (\$10,691) | -0.02% |
| DOT Department of Transportation | | | | | | | | | | |
| 2120 | 772426 | Highway Infrastructure Bank-Federal | \$ 3,576,301 | \$ 3,430,729 | \$ 6,775,000 | \$ 3,344,271 | 97.48% | \$ 6,725,000 | (\$50,000) | -0.74% |
| 2120 | 772427 | Highway Infrastructure Bank-State | \$ 12,340,914 | \$ 3,429,475 | \$ 12,700,000 | \$ 9,270,525 | 270.32% | \$ 12,750,000 | \$ 50,000 | 0.39% |
| 2120 | 772430 | Infrastructure Debt Reserve Title 23-49 | \$ 515,961 | \$ 484,491 | \$ 525,000 | \$ 40,509 | 8.36% | \$ 525,000 | \$ 0 | 0.00% |
| 2130 | 772431 | Roadway Infrastructure Bank - State | \$ 7,149,783 | \$ 761,488 | \$ 2,500,000 | \$ 1,738,512 | 228.30% | \$ 2,500,000 | \$ 0 | 0.00% |
| 2130 | 772433 | Infrastructure Debt Reserve - State | \$ 290,076 | \$ 292,220 | \$ 1,000,000 | \$ 707,780 | 242.21% | \$ 1,000,000 | \$ 0 | 0.00% |
| 2130 | 775457 | Transit Infrastructure Bank - State | \$ 0 | \$ 0 | \$ 250,000 | \$ 250,000 | N/A | \$ 250,000 | \$ 0 | 0.00% |
| 2130 | 777477 | Aviation Infrastructure Bank-State | \$ 0 | \$ 0 | \$ 1,250,000 | \$ 1,250,000 | N/A | \$ 1,250,000 | \$ 0 | 0.00% |
| 7002 | 770003 | Administration-State-Debt Service | \$ 3,408,989 | \$ 1,800,975 | \$ 0 | (\$1,800,975) | -100.00% | \$ 0 | \$ 0 | N/A |
| 7002 | 771411 | Planning and Research-State | \$ 14,970,391 | \$ 16,267,059 | \$ 23,474,971 | \$ 7,207,912 | 44.31% | \$ 23,057,800 | (\$417,171) | -1.78% |
| 7002 | 771412 | Planning and Research-Federal | \$ 22,668,185 | \$ 21,918,784 | \$ 28,647,965 | \$ 6,729,181 | 30.70% | \$ 28,925,138 | \$ 277,173 | 0.97% |
| 7002 | 772421 | Highway Construction-State | \$ 401,409,085 | \$ 406,296,880 | \$ 499,073,672 | \$ 92,776,792 | 22.83% | \$ 476,482,710 | (\$22,590,962) | -4.53% |
| 7002 | 772422 | Highway Construction-Federal | \$ 1,000,136,852 | \$ 1,238,952,797 | \$ 1,146,641,723 | (\$92,311,074) | -7.45% | \$ 1,180,471,714 | \$ 33,829,991 | 2.95% |

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| | | | FY 2010 | FY 2011 | FY 2012 | \$ Change | % Change | FY 2013 | \$ Change | % Change |
| DOT Department of Transportation | | | | | | | | | | |
| 7002 | 772424 | Highway Construction-Other | \$ 61,574,327 | \$ 55,520,522 | \$ 80,000,000 | \$ 24,479,478 | 44.09% | \$ 80,000,000 | \$ 0 | 0.00% |
| 7002 | 772437 | GARVEE Debt Service - State | \$ 17,550,249 | \$ 21,774,976 | \$ 31,918,500 | \$ 10,143,524 | 46.58% | \$ 33,276,100 | \$ 1,357,600 | 4.25% |
| 7002 | 772438 | GARVEE Debt Service - Federal | \$ 127,253,563 | \$ 124,977,432 | \$ 139,155,600 | \$ 14,178,168 | 11.34% | \$ 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 | 772454 | Department of Agriculture - Federal | \$ 0 | \$ 15,557 | \$ 0 | (\$15,557) | -100.00% | \$ 0 | \$ 0 | N/A |
| 7002 | 773431 | Highway Maintenance-State | \$ 360,521,774 | \$ 402,738,412 | \$ 454,853,435 | \$ 52,115,023 | 12.94% | \$ 469,400,101 | \$ 14,546,666 | 3.20% |
| 7002 | 775452 | Public Transportation-Federal | \$ 25,530,082 | \$ 30,006,011 | \$ 27,060,785 | (\$2,945,226) | -9.82% | \$ 27,060,785 | \$ 0 | 0.00% |
| 7002 | 775454 | Public Transportation-Other | \$ 741,516 | \$ 828,457 | \$ 1,500,000 | \$ 671,543 | 81.06% | \$ 1,500,000 | \$ 0 | 0.00% |
| 7002 | 775459 | Elderly and Disabled Special Equipment | \$ 3,173,349 | \$ 3,812,824 | \$ 4,730,000 | \$ 917,176 | 24.06% | \$ 4,730,000 | \$ 0 | 0.00% |
| 7002 | 775463 | Federal Stimulus - Transit | \$ 6,680,059 | \$ 5,910,901 | \$ 0 | (\$5,910,901) | -100.00% | \$ 0 | \$ 0 | N/A |
| 7002 | 776462 | Grade Crossings-Federal | \$ 17,473,031 | \$ 8,035,951 | \$ 14,200,000 | \$ 6,164,049 | 76.71% | \$ 14,240,000 | \$ 40,000 | 0.28% |
| 7002 | 777472 | Airport Improvements-Federal | \$ 45,204 | \$ 0 | \$ 405,000 | \$ 405,000 | N/A | \$ 405,000 | \$ 0 | 0.00% |
| 7002 | 777475 | Aviation Administration | \$ 2,673,413 | \$ 2,831,375 | \$ 5,453,108 | \$ 2,621,733 | 92.60% | \$ 5,374,144 | (\$78,964) | -1.45% |
| 7002 | 779491 | Administration-State | \$ 107,073,181 | \$ 118,716,708 | \$ 136,462,349 | \$ 17,745,641 | 14.95% | \$ 140,904,501 | \$ 4,442,152 | 3.26% |
| Sub-Total Highway Operating Fund Group | | | \$ 2,196,841,944 | \$ 2,468,804,024 | \$ 2,618,577,108 | \$ 149,773,084 | 6.07% | \$ 2,655,418,393 | \$ 36,841,285 | 1.41% |
| 4N40 | 776663 | Panhandle Lease Reserve Payments | \$ 0 | \$ 0 | \$ 764,300 | \$ 764,300 | N/A | \$ 0 | (\$764,300) | -100.00% |
| 4N40 | 776664 | Rail Transportation-Other | \$ 681,998 | \$ 948,000 | \$ 2,111,500 | \$ 1,163,500 | 122.73% | \$ 2,875,800 | \$ 764,300 | 36.20% |
| 5W90 | 777615 | County Airport Maintenance | \$ 685,603 | \$ 548,468 | \$ 620,000 | \$ 71,532 | 13.04% | \$ 620,000 | \$ 0 | 0.00% |
| Sub-Total State Special Revenue Fund Group | | | \$ 1,367,601 | \$ 1,496,467 | \$ 3,495,800 | \$ 1,999,333 | 133.60% | \$ 3,495,800 | \$ 0 | 0.00% |
| 7045 | 772428 | Highway Infrastructure Bank-Bonds | \$ 227,941,097 | \$ 185,563,794 | \$ 45,400,000 | (\$140,163,794) | -75.53% | \$ 98,000,000 | \$ 52,600,000 | 115.86% |
| Sub-Total Infrastructure Bank Obligations Fund Group | | | \$ 227,941,097 | \$ 185,563,794 | \$ 45,400,000 | (\$140,163,794) | -75.53% | \$ 98,000,000 | \$ 52,600,000 | 115.86% |
| 7042 | 772723 | Highway Construction-Bonds | \$ 131,692,568 | \$ 136,770,685 | \$ 36,600,000 | (\$100,170,685) | -73.24% | \$ 91,600,000 | \$ 55,000,000 | 150.27% |
| Sub-Total Highway Capital Improvement Fund Group | | | \$ 131,692,568 | \$ 136,770,685 | \$ 36,600,000 | (\$100,170,685) | -73.24% | \$ 91,600,000 | \$ 55,000,000 | 150.27% |
| Department of Transportation Total | | | \$ 2,557,843,211 | \$ 2,792,634,970 | \$ 2,704,072,908 | (\$88,562,062) | -3.17% | \$ 2,848,514,193 | \$ 144,441,285 | 5.34% |
| Grand Total | | | \$ 3,204,316,040 | \$ 3,509,354,147 | \$ 3,431,072,447 | (\$78,281,700) | -2.23% | \$ 3,569,583,934 | \$ 138,511,487 | 4.04% |