

BUDGET IN DETAIL

House Bill 51

130th General Assembly

Transportation Budget Bill (FY 2014 – FY 2015)

(with FY 2014 actual expenditures and FY 2015 adjusted appropriations)

Legislative Service Commission

August 21, 2014

FY 2014 Actual Expenditures and FY 2015 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014		Adj. Approp. FY 2015	FY 2014 to FY 2015	
						\$ Change	% Change		\$ Change	% Change
Report For Transportation Budget			Version: Enacted							
DEV	Development Services Agency									
4W00	195629	Roadwork Development	\$ 13,674,978	\$ 15,405,385	\$ 11,128,278	(\$4,277,107)	-27.76%	\$ 15,199,900	\$ 4,071,623	36.59%
Sub-Total Dedicated Purpose Fund Group			\$ 13,674,978	\$ 15,405,385	\$ 11,128,278	(\$4,277,107)	-27.76%	\$ 15,199,900	\$ 4,071,623	36.59%
Development Services Agency Total			\$ 13,674,978	\$ 15,405,385	\$ 11,128,278	(\$4,277,107)	-27.76%	\$ 15,199,900	\$ 4,071,623	36.59%
DPS	Department of Public Safety									
4W40	762321	Operating Expense - BMV	\$ 69,104,073	\$ 74,664,820	\$ 116,065,865	\$ 41,401,045	55.45%	\$ 130,418,957	\$ 14,353,092	12.37%
4W40	762410	Registrations Supplement	\$ 26,286,475	\$ 27,341,146	\$ 1,342,654	(\$25,998,492)	-95.09%	\$ 0	(\$1,342,654)	-100.00%
7036	761321	Operating Expense - Information and Education	\$ 6,666,500	\$ 6,539,043	\$ 6,053,328	(\$485,715)	-7.43%	\$ 6,999,331	\$ 946,003	15.63%
7036	761401	Lease Rental Payments	\$ 9,978,235	\$ 2,270,347	\$ 2,455,477	\$ 185,130	8.15%	\$ 2,473,100	\$ 17,623	0.72%
7036	764033	Minor Capital Projects	\$ 1,451,508	\$ 1,376,836	\$ 1,297,991	(\$78,845)	-5.73%	\$ 1,250,000	(\$47,991)	-3.70%
7036	764321	Operating Expense - Highway Patrol	\$ 259,383,767	\$ 265,986,775	\$ 258,554,172	(\$7,432,603)	-2.79%	\$ 270,232,602	\$ 11,678,430	4.52%
7036	764605	Motor Carrier Enforcement Expenses	\$ 2,960,459	\$ 2,473,404	\$ 2,486,816	\$ 13,412	0.54%	\$ 2,860,000	\$ 373,184	15.01%
8300	761603	Salvage and Exchange - Administration	\$ 0	\$ 0	\$ 15,549	\$ 15,549	N/A	\$ 20,053	\$ 4,504	28.97%
8310	761610	Information and Education - Federal	\$ 130,399	\$ 131,407	\$ 229,346	\$ 97,939	74.53%	\$ 300,000	\$ 70,654	30.81%
8310	764608	FARS Grant Federal	\$ 0	\$ 0	\$ 126,987	\$ 126,987	N/A	\$ 175,000	\$ 48,013	37.81%
8310	764610	Patrol - Federal	\$ 1,945,381	\$ 2,794,989	\$ 3,516,317	\$ 721,328	25.81%	\$ 4,509,028	\$ 992,711	28.23%
8310	764659	Transportation Enforcement - Federal	\$ 4,457,665	\$ 4,232,994	\$ 4,469,382	\$ 236,388	5.58%	\$ 5,200,000	\$ 730,618	16.35%
8310	765610	EMS - Federal	\$ 0	\$ 0	\$ 110,200	\$ 110,200	N/A	\$ 225,000	\$ 114,800	104.18%
8310	767610	Liquor Enforcement - Federal	\$ 842	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
8310	769610	Investigative Unit Federal Reimbursement	\$ 818,997	\$ 1,029,913	\$ 1,144,244	\$ 114,332	11.10%	\$ 1,400,000	\$ 255,756	22.35%
8310	769631	Homeland Security - Federal	\$ 1,413,659	\$ 2,010,142	\$ 767,936	(\$1,242,205)	-61.80%	\$ 400,000	(\$367,936)	-47.91%
8320	761612	Traffic Safety - Federal	\$ 17,211,939	\$ 13,619,548	\$ 16,563,556	\$ 2,944,008	21.62%	\$ 22,000,000	\$ 5,436,444	32.82%
8350	762616	Financial Responsibility Compliance	\$ 4,845,387	\$ 4,471,001	\$ 4,685,067	\$ 214,066	4.79%	\$ 5,274,068	\$ 589,001	12.57%
8370	764602	Turnpike Policing	\$ 11,066,801	\$ 9,650,698	\$ 10,151,205	\$ 500,507	5.19%	\$ 11,553,959	\$ 1,402,754	13.82%
83C0	764630	Contraband, Forfeiture, Other	\$ 16,341	\$ 290,489	\$ 519,912	\$ 229,423	78.98%	\$ 622,894	\$ 102,982	19.81%
83F0	764657	Law Enforcement Automated Data System	\$ 4,882,816	\$ 6,131,536	\$ 6,898,866	\$ 767,329	12.51%	\$ 8,500,000	\$ 1,601,134	23.21%

FY 2014 Actual Expenditures and FY 2015 Adjusted Appropriations

All Fund Groups

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DPS	Department of Public Safety									
83G0	764633	OMVI Enforcement/Education	\$ 362,214	\$ 372,892	\$ 417,649	\$ 44,757	12.00%	\$ 641,927	\$ 224,278	53.70%
83J0	764693	Highway Patrol Justice Contraband	\$ 984,523	\$ 4,147,083	\$ 741,795	(\$3,405,288)	-82.11%	\$ 2,100,000	\$ 1,358,205	183.10%
83M0	765624	Operating - EMS	\$ 2,651,046	\$ 2,630,602	\$ 2,851,261	\$ 220,659	8.39%	\$ 3,056,069	\$ 204,808	7.18%
83M0	765640	EMS - Grants	\$ 0	\$ 2,861,775	\$ 2,849,496	(\$12,279)	-0.43%	\$ 3,300,000	\$ 450,504	15.81%
83N0	761611	Elementary School Seat Belt Program	\$ 193,280	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
83P0	765637	EMS Grants	\$ 3,125,845	\$ 41,561	\$ 0	(\$41,561)	N/A	\$ 0	\$ 0	N/A
83R0	762639	Local Immobilization Reimbursement	\$ 172,473	\$ 132,302	\$ 118,534	(\$13,768)	-10.41%	\$ 450,000	\$ 331,466	279.64%
83T0	764694	Highway Patrol Treasury Contraband	\$ 254,696	\$ 500,404	\$ 0	(\$500,404)	N/A	\$ 21,000	\$ 21,000	N/A
8400	764607	State Fair Security	\$ 1,254,774	\$ 1,275,158	\$ 1,184,167	(\$90,991)	-7.14%	\$ 1,294,354	\$ 110,187	9.31%
8400	764617	Security and Investigations	\$ 8,121,743	\$ 8,501,341	\$ 8,465,212	(\$36,130)	-0.42%	\$ 9,514,236	\$ 1,049,024	12.39%
8400	764626	State Fairgrounds Police Force	\$ 662,660	\$ 768,267	\$ 884,177	\$ 115,910	15.09%	\$ 1,084,559	\$ 200,382	22.66%
8400	769632	Homeland Security - Operating	\$ 13,228	\$ 616,607	\$ 561,991	(\$54,616)	-8.86%	\$ 630,000	\$ 68,009	12.10%
8410	764603	Salvage and Exchange - Highway Patrol	\$ 0	\$ 1,035,801	\$ 1,273,252	\$ 237,451	22.92%	\$ 1,339,399	\$ 66,147	5.20%
8460	761625	Motorcycle Safety Education	\$ 2,326,997	\$ 2,632,285	\$ 2,453,768	(\$178,517)	-6.78%	\$ 3,280,563	\$ 826,795	33.69%
8490	762627	Automated Title Processing Board	\$ 13,744,249	\$ 12,259,514	\$ 17,595,838	\$ 5,336,324	43.53%	\$ 16,467,293	(\$1,128,545)	-6.41%
8490	762630	Electronic Liens and Titles	\$ 0	\$ 0	\$ 808,824	\$ 808,824	N/A	\$ 3,400,000	\$ 2,591,176	320.36%
Sub-Total Highway Safety Fund Group			\$ 456,488,971	\$ 462,790,677	\$ 477,660,831	\$ 14,870,154	3.21%	\$ 520,993,392	\$ 43,332,561	9.07%
4P60	768601	Justice Program Services	\$ 544,120	\$ 515,233	\$ 800,947	\$ 285,714	55.45%	\$ 875,000	\$ 74,053	9.25%
4V30	763662	STORMS/NOAA Maintenance	\$ 4,403,981	\$ 4,006,495	\$ 4,407,681	\$ 401,185	10.01%	\$ 4,950,000	\$ 542,319	12.30%
5330	763601	State Disaster Relief	\$ 3,413,212	\$ 4,199,945	\$ 4,428,927	\$ 228,983	5.45%	\$ 8,084,319	\$ 3,655,392	82.53%
5390	762614	Motor Vehicle Dealers Board	\$ 12,305	\$ 13,237	\$ 12,187	(\$1,050)	-7.94%	\$ 140,000	\$ 127,813	1,048.77%
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,197,457	\$ 1,108,981	\$ 1,336,352	\$ 227,370	20.50%	\$ 1,400,000	\$ 63,648	4.76%
5BK0	768687	Criminal Justice Services - Operating	\$ 399,624	\$ 399,113	\$ 400,000	\$ 887	0.22%	\$ 400,000	\$ 0	0.00%
5BK0	768689	Family Violence Shelter Programs	\$ 1,587,053	\$ 1,609,700	\$ 1,514,161	(\$95,539)	-5.94%	\$ 750,000	(\$764,161)	-50.47%
5CM0	767691	Equitable Share Account	\$ 90,918	\$ 13,171	\$ 10,709	(\$2,462)	-18.69%	\$ 300,000	\$ 289,291	2,701.33%
5DS0	769630	Homeland Security	\$ 1,281,555	\$ 1,005,809	\$ 1,382,122	\$ 376,313	37.41%	\$ 1,414,384	\$ 32,262	2.33%
5ET0	768625	Drug Law Enforcement	\$ 4,529,533	\$ 4,111,513	\$ 5,538,806	\$ 1,427,292	34.71%	\$ 4,250,000	(\$1,288,806)	-23.27%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,823,208	\$ 1,890,933	\$ 1,953,101	\$ 62,168	3.29%	\$ 2,000,000	\$ 46,899	2.40%
5FL0	769634	Investigations	\$ 924,433	\$ 55,725	\$ 477,194	\$ 421,469	756.34%	\$ 899,300	\$ 422,106	88.46%
5LM0	768698	Criminal Justice Services Law Enforcement Support	\$ 0	\$ 362,659	\$ 259,231	(\$103,428)	-28.52%	\$ 850,946	\$ 591,715	228.26%

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All Fund Groups

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DPS Department of Public Safety										
5ML0	769635	Infrastructure Protection	\$0	\$0	\$0	\$0	N/A	\$ 400,000	\$ 400,000	N/A
6220	767615	Investigative, Contraband, and Forfeiture	\$ 146,031	\$ 52,357	\$ 84,383	\$ 32,027	61.17%	\$ 1,075,000	\$ 990,617	1,173.95%
6570	763652	Utility Radiological Safety	\$ 1,041,304	\$ 1,126,222	\$ 1,108,486	(\$17,735)	-1.57%	\$ 1,415,945	\$ 307,459	27.74%
6810	763653	SARA Title III HAZMAT Planning	\$ 104,126	\$ 139,188	\$ 86,582	(\$52,605)	-37.79%	\$ 262,438	\$ 175,856	203.11%
7043	767321	Liquor Enforcement - Operating	\$ 9,857,489	\$ 11,683,334	\$ 886,187	(\$10,797,147)	-92.41%	\$ 0	(\$886,187)	-100.00%
8500	767628	Investigative Unit Salvage	\$ 58,318	\$0	\$ 33,313	\$ 33,313	N/A	\$ 92,700	\$ 59,387	178.27%
Sub-Total Dedicated Purpose Fund Group			\$ 31,414,668	\$ 32,293,615	\$ 24,720,370	(\$7,573,245)	-23.45%	\$ 29,560,032	\$ 4,839,662	19.58%
4S30	766661	Hilltop Utility Reimbursement	\$ 345,853	\$ 433,204	\$ 103,149	(\$330,055)	-76.19%	\$ 0	(\$103,149)	-100.00%
Sub-Total Internal Service Activity Fund Group			\$ 345,853	\$ 433,204	\$ 103,149	(\$330,055)	-76.19%	\$ 0	(\$103,149)	-100.00%
5J90	761678	Federal Salvage/GSA	\$ 1,554,127	\$ 1,985,335	\$ 1,284,705	(\$700,630)	-35.29%	\$ 1,500,000	\$ 215,295	16.76%
5V10	762682	License Plate Contributions	\$ 2,019,713	\$ 2,125,426	\$ 2,204,087	\$ 78,661	3.70%	\$ 2,100,000	(\$104,087)	-4.72%
Sub-Total Fiduciary Fund Group			\$ 3,573,840	\$ 4,110,761	\$ 3,488,792	(\$621,969)	-15.13%	\$ 3,600,000	\$ 111,208	3.19%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,360,438	\$ 1,467,997	\$ 1,546,812	\$ 78,815	5.37%	\$ 1,885,000	\$ 338,188	21.86%
R052	762623	Security Deposits	\$ 251,873	\$ 266,094	\$ 254,273	(\$11,821)	-4.44%	\$ 350,000	\$ 95,727	37.65%
Sub-Total Holding Account Fund Group			\$ 1,612,310	\$ 1,734,091	\$ 1,801,085	\$ 66,994	3.86%	\$ 2,235,000	\$ 433,915	24.09%
3290	763645	Federal Mitigation Program	\$ 9,213,441	\$ 4,284,157	\$ 3,906,593	(\$377,563)	-8.81%	\$ 10,413,642	\$ 6,507,049	166.57%
3370	763609	Federal Disaster Relief	\$ 15,712,199	\$ 27,701,056	\$ 9,465,133	(\$18,235,923)	-65.83%	\$ 27,707,636	\$ 18,242,503	192.73%
3390	763647	Emergency Management Assistance and Training	\$ 61,303,875	\$ 54,291,528	\$ 40,299,673	(\$13,991,854)	-25.77%	\$ 70,934,765	\$ 30,635,092	76.02%
3CB0	768691	Federal Justice Grants - FFY06	\$ 8,753	\$0	\$0	\$0	N/A	\$ 0	\$ 0	N/A
3CC0	768609	Justice Assistance Grants - FFY07	\$ 789,799	\$ 1	\$0	(\$1)	N/A	\$ 0	\$ 0	N/A
3CD0	768610	Justice Assistance Grants - FFY08	\$ 357,716	\$ 23,381	\$0	(\$23,381)	N/A	\$ 0	\$ 0	N/A
3CE0	768611	Justice Assistance Grants - FFY09	\$ 857,899	\$ 555,097	\$ 345,734	(\$209,363)	-37.72%	\$ 100,000	(\$245,734)	-71.08%
3CV0	768697	Justice Assistance Grants Supplement - FFY08	\$ 1,690	\$0	\$0	\$0	N/A	\$ 0	\$ 0	N/A
3DE0	768612	Federal Stimulus - Justice Assistance Grants	\$ 5,624,087	\$ 1,671,032	\$ 1,928,660	\$ 257,628	15.42%	\$ 300,000	(\$1,628,660)	-84.45%
3DH0	768613	Federal Stimulus - Justice Programs	\$ 229,937	\$ 102,038	\$ 23,928	(\$78,110)	-76.55%	\$ 0	(\$23,928)	-100.00%
3DU0	762628	BMV Grants	\$ 750,005	\$ 1,510,635	\$ 794,803	(\$715,832)	-47.39%	\$ 1,325,000	\$ 530,197	66.71%
3EU0	768614	Justice Assistance Grants - FFY10	\$ 6,074,493	\$ 513,100	\$ 807,372	\$ 294,272	57.35%	\$ 500,000	(\$307,372)	-38.07%
3FK0	768615	Justice Assistance Grants - FFY11	\$ 1,536,660	\$ 4,993,734	\$ 321,644	(\$4,672,090)	-93.56%	\$ 900,000	\$ 578,356	179.81%
3FP0	767620	Ohio Investigative Unit Justice Contraband	\$0	\$0	\$0	\$0	N/A	\$ 55,000	\$ 55,000	N/A

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All Fund Groups

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DPS Department of Public Safety										
3FY0	768616	Justice Assistance Grant - FFY12	\$0	\$ 1,065,559	\$ 4,094,381	\$ 3,028,823	284.25%	\$ 1,500,000	(\$2,594,381)	-63.36%
3FZ0	768617	Justice Assistance Grant - FFY13	\$0	\$0	\$ 1,263,956	\$ 1,263,956	N/A	\$ 2,000,000	\$ 736,044	58.23%
3GA0	768618	Justice Assistance Grant - FFY14	\$0	\$0	\$0	\$0	N/A	\$ 7,500,000	\$ 7,500,000	N/A
3L50	768604	Justice Program	\$ 9,324,254	\$ 8,722,414	\$ 8,618,252	(\$104,162)	-1.19%	\$ 10,500,000	\$ 1,881,748	21.83%
3N50	763644	U.S. Department of Energy Agreement	\$ 68,604	\$ 31,615	\$ 15,180	(\$16,434)	-51.98%	\$ 31,672	\$ 16,492	108.64%
Sub-Total Federal Fund Group			\$ 111,853,410	\$ 105,465,346	\$ 71,885,312	(\$33,580,034)	-31.84%	\$ 133,767,715	\$ 61,882,403	86.08%
Department of Public Safety Total			\$ 605,289,052	\$ 606,827,694	\$ 579,659,539	(\$27,168,156)	-4.48%	\$ 690,156,139	\$ 110,496,600	19.06%
PWC Public Works Commission										
7052	150402	Local Transportation Improvement Program - Operating	\$ 244,895	\$ 246,223	\$ 243,873	(\$2,350)	-0.95%	\$ 296,555	\$ 52,682	21.60%
7052	150701	Local Transportation Improvement Program	\$ 113,978,423	\$ 79,769,126	\$ 61,778,883	(\$17,990,244)	-22.55%	\$ 183,980,921	\$ 122,202,039	197.81%
Sub-Total Dedicated Purpose Fund Group			\$ 114,223,318	\$ 80,015,349	\$ 62,022,756	(\$17,992,594)	-22.49%	\$ 184,277,476	\$ 122,254,721	197.11%
7038	150321	State Capital Improvements Program - Operating Expenses	\$ 735,489	\$ 755,945	\$ 779,826	\$ 23,882	3.16%	\$ 909,665	\$ 129,839	16.65%
Sub-Total Capital Projects Fund Group			\$ 735,489	\$ 755,945	\$ 779,826	\$ 23,882	3.16%	\$ 909,665	\$ 129,839	16.65%
Public Works Commission Total			\$ 114,958,807	\$ 80,771,294	\$ 62,802,582	(\$17,968,712)	-22.25%	\$ 185,187,141	\$ 122,384,560	194.87%
DOT Department of Transportation										
2120	772426	Highway Infrastructure Bank-Federal	\$ 3,873,770	\$ 1,666,964	\$ 1,597,802	(\$69,162)	-4.15%	\$ 5,000,000	\$ 3,402,198	212.93%
2120	772427	Highway Infrastructure Bank-State	\$ 4,692,086	\$ 1,684,478	\$ 15,852,233	\$ 14,167,756	841.08%	\$ 10,350,000	(\$5,502,233)	-34.71%
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 511,259	\$ 553,050	\$ 554,458	\$ 1,408	0.25%	\$ 525,000	(\$29,458)	-5.31%
2130	772431	Roadway Infrastructure Bank - State	\$ 3,414,912	\$ 743,029	\$ 1,851,528	\$ 1,108,499	149.19%	\$ 2,475,000	\$ 623,472	33.67%
2130	772433	Infrastructure Debt Reserve - State	\$ 361,869	\$ 514,373	\$ 525,458	\$ 11,085	2.16%	\$ 650,000	\$ 124,542	23.70%
2130	777477	Aviation Infrastructure Bank-State	\$ 0	\$ 2,567,377	\$ 1,250,712	(\$1,316,665)	-51.28%	\$ 1,000,000	(\$250,712)	-20.05%
7002	771411	Planning and Research-State	\$ 15,916,301	\$ 18,538,697	\$ 19,750,016	\$ 1,211,320	6.53%	\$ 21,738,277	\$ 1,988,261	10.07%
7002	771412	Planning and Research-Federal	\$ 22,704,721	\$ 32,941,462	\$ 37,915,043	\$ 4,973,581	15.10%	\$ 28,959,514	(\$8,955,529)	-23.62%
7002	772421	Highway Construction-State	\$ 458,013,872	\$ 487,005,707	\$ 581,273,452	\$ 94,267,745	19.36%	\$ 559,398,485	(\$21,874,967)	-3.76%
7002	772422	Highway Construction-Federal	\$ 1,387,758,129	\$ 1,404,383,163	\$ 1,296,533,589	(\$107,849,573)	-7.68%	\$ 1,063,145,274	(\$233,388,315)	-18.00%

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DOT	Department of Transportation									
7002	772424	Highway Construction-Other	\$ 62,026,416	\$ 51,958,224	\$ 56,313,192	\$ 4,354,968	8.38%	\$ 80,000,000	\$ 23,686,808	42.06%
7002	772425	Highway Construction - Turnpike	\$ 0	\$ 0	\$ 61,853,940	\$ 61,853,940	N/A	\$ 300,000,000	\$ 238,146,060	385.01%
7002	772437	GARVEE Debt Service - State	\$ 24,836,806	\$ 26,166,242	\$ 25,158,929	(\$1,007,313)	-3.85%	\$ 31,635,300	\$ 6,476,371	25.74%
7002	772438	GARVEE Debt Service - Federal	\$ 127,362,658	\$ 133,658,854	\$ 141,968,839	\$ 8,309,985	6.22%	\$ 146,007,332	\$ 4,038,493	2.84%
7002	772454	Department of Agriculture - Federal	\$ 744,698	\$ 0	\$ 482,490	\$ 482,490	N/A	\$ 0	(\$482,490)	-100.00%
7002	773431	Highway Maintenance-State	\$ 401,029,971	\$ 393,917,247	\$ 467,794,281	\$ 73,877,034	18.75%	\$ 497,035,637	\$ 29,241,356	6.25%
7002	775452	Public Transportation-Federal	\$ 41,371,187	\$ 35,469,659	\$ 26,154,915	(\$9,314,744)	-26.26%	\$ 27,590,748	\$ 1,435,833	5.49%
7002	775454	Public Transportation-Other	\$ 797,897	\$ 458,522	\$ 1,117,420	\$ 658,898	143.70%	\$ 1,500,000	\$ 382,580	34.24%
7002	775459	Elderly and Disabled Special Equipment	\$ 3,840,952	\$ 2,153,847	\$ 4,167,592	\$ 2,013,745	93.50%	\$ 4,730,000	\$ 562,408	13.49%
7002	775463	Federal Stimulus - Transit	\$ 6,571,987	\$ 9,470,723	\$ 1,179,169	(\$8,291,554)	-87.55%	\$ 0	(\$1,179,169)	-100.00%
7002	776462	Grade Crossings-Federal	\$ 15,983,558	\$ 16,406,358	\$ 14,811,023	(\$1,595,335)	-9.72%	\$ 14,129,500	(\$681,523)	-4.60%
7002	776475	Rail- Federal Rail Administration	\$ 0	\$ 171,919	\$ 303,081	\$ 131,163	76.29%	\$ 0	(\$303,081)	N/A
7002	777472	Airport Improvements-Federal	\$ 0	\$ 341,111	\$ 1,043,952	\$ 702,841	206.05%	\$ 405,000	(\$638,952)	-61.21%
7002	777475	Aviation Administration	\$ 3,114,643	\$ 3,695,964	\$ 4,053,952	\$ 357,987	9.69%	\$ 5,795,837	\$ 1,741,885	42.97%
7002	779491	Administration-State	\$ 115,226,227	\$ 136,419,368	\$ 113,992,072	(\$22,427,296)	-16.44%	\$ 110,495,195	(\$3,496,877)	-3.07%
Sub-Total Highway Operating Fund Group			\$ 2,700,153,916	\$ 2,760,886,338	\$ 2,877,499,138	\$ 116,612,800	4.22%	\$ 2,912,566,099	\$ 35,066,961	1.22%
4N40	776664	Rail Transportation-Other	\$ 1,058,783	\$ 1,339,709	\$ 2,390,517	\$ 1,050,808	78.44%	\$ 2,875,800	\$ 485,283	20.30%
5W90	777615	County Airport Maintenance	\$ 413,340	\$ 517,524	\$ 591,727	\$ 74,203	14.34%	\$ 620,000	\$ 28,273	4.78%
Sub-Total Dedicated Purpose Fund Group			\$ 1,472,123	\$ 1,857,233	\$ 2,982,244	\$ 1,125,011	60.57%	\$ 3,495,800	\$ 513,556	17.22%
7042	772723	Highway Construction-Bonds	\$ 101,235,419	\$ 79,458,754	\$ 127,939,671	\$ 48,480,916	61.01%	\$ 119,617,631	(\$8,322,040)	-6.50%
7045	772428	Highway Infrastructure Bank-Bonds	\$ 167,735,344	\$ 108,314,306	\$ 82,403,804	(\$25,910,502)	-23.92%	\$ 97,000,000	\$ 14,596,196	17.71%
Sub-Total Capital Projects Fund Group			\$ 268,970,763	\$ 187,773,061	\$ 210,343,475	\$ 22,570,414	12.02%	\$ 216,617,631	\$ 6,274,156	2.98%
3B90	776662	Rail Transportation-Federal	\$ 460,832	\$ 85,657	\$ 492,421	\$ 406,765	474.88%	\$ 0	(\$492,421)	-100.00%
Sub-Total Federal Fund Group			\$ 460,832	\$ 85,657	\$ 492,421	\$ 406,765	474.88%	\$ 0	(\$492,421)	-100.00%
Department of Transportation Total			\$ 2,971,057,634	\$ 2,950,602,289	\$ 3,091,317,278	\$ 140,714,990	4.77%	\$ 3,132,679,530	\$ 41,362,252	1.34%

FY 2014 Actual Expenditures and FY 2015 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency	FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014		Adj. Approp. FY 2015	FY 2014 to FY 2015	
				\$ Change	% Change		\$ Change	% Change
Grand Total	\$ 3,704,980,472	\$ 3,653,606,662	\$ 3,744,907,676	\$ 91,301,014	2.50%	\$ 4,023,222,710	\$ 278,315,034	7.43%