

REQUEST/RECOMMENDATION COMPARISON SUMMARY

801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:36:09

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administration	30,642,972	42,803,094	8,283,793	19.4%	51,086,887	18,499,311	43.2%	61,302,405
Drivers and Vehicle Services	28,780,352	33,024,952	12,733,912	38.6%	45,758,864	13,849,486	41.9%	46,874,438
Highways	1,048,439,081	2,017,515,864	(823,469,045)	(40.8%)	1,194,046,819	494,455,956	24.5%	2,511,971,820
Fleet Services	66,717,408	68,158,535	17,290,506	25.4%	85,449,041	17,396,380	25.5%	85,554,915
Total Major Programs	1,174,579,813	2,161,502,445	(785,160,834)	(36.3%)	1,376,341,611	544,201,133	25.2%	2,705,703,578
By Line Item								
Salaries and Wages	149,304,729	165,966,396	17,094,263	10.3%	183,060,659	32,856,230	19.8%	198,822,626
Operating Expenses	191,215,234	270,176,521	21,845,194	8.1%	292,021,715	186,645,194	69.1%	456,821,715
Capital Assets	609,625,421	1,419,392,691	(605,681,484)	(42.7%)	813,711,207	391,118,516	27.6%	1,810,511,207
Capital Improvements-Carryover	10,723,931	13,790,401	(13,790,401)	(100.0%)	0	(13,790,401)	(100.0%)	0
Grants	52,493,382	126,056,861	(38,508,831)	(30.5%)	87,548,030	(28,508,831)	(22.6%)	97,548,030
County & Township Road Program	0	142,000,000	(142,000,000)	(100.0%)	0	0	0.0%	142,000,000
Federal Stimulus Funds - 2009	156,617,116	24,119,575	(24,119,575)	(100.0%)	0	(24,119,575)	(100.0%)	0
General Fund Transfer	4,600,000	0	0	0.0%	0	0	0.0%	0
Total Line Items	1,174,579,813	2,161,502,445	(785,160,834)	(36.3%)	1,376,341,611	544,201,133	25.2%	2,705,703,578
By Funding Source								
General Fund	4,600,000	5,850,000	(5,850,000)	(100.0%)	0	4,150,000	70.9%	10,000,000
Federal Funds	691,089,140	1,039,427,983	(349,520,182)	(33.6%)	689,907,801	(347,940,784)	(33.5%)	691,487,199
Special Funds	478,890,673	1,116,224,462	(429,790,652)	(38.5%)	686,433,810	887,991,917	79.6%	2,004,216,379
Total Funding Source	1,174,579,813	2,161,502,445	(785,160,834)	(36.3%)	1,376,341,611	544,201,133	25.2%	2,705,703,578
Total FTE	1,054.50	1,063.50	0.00	0.0%	1,063.50	16.00	1.5%	1,079.50

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	97,996,685	109,115,617	11,149,619	10.2%	120,265,236	12,841,499	11.8%	121,957,116
Salary Budget Adjustment	0	0	0	0.0%	0	9,730,848	100.0%	9,730,848
Salaries - Other	470,633	243,000	2,341,999	963.8%	2,584,999	2,341,999	963.8%	2,584,999
Temporary Salaries	2,722,851	4,321,880	254,123	5.9%	4,576,003	254,123	5.9%	4,576,003
Overtime	8,672,981	8,230,254	113,027	1.4%	8,343,281	113,027	1.4%	8,343,281
Fringe Benefits	39,441,579	44,055,645	3,235,495	7.3%	47,291,140	3,901,490	8.9%	47,957,135
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	2,404,873	100.0%	2,404,873
Retirement Increase	0	0	0	0.0%	0	1,268,371	100.0%	1,268,371
Total	149,304,729	165,966,396	17,094,263	10.3%	183,060,659	32,856,230	19.8%	198,822,626

Salaries and Wages

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	23,757,792	26,084,723	(3,037,023)	(11.6%)	23,047,700	(1,457,625)	(5.6%)	24,627,098
Special Funds	125,546,937	139,881,673	20,131,286	14.4%	160,012,959	34,313,855	24.5%	174,195,528
Total	149,304,729	165,966,396	17,094,263	10.3%	183,060,659	32,856,230	19.8%	198,822,626

Operating Expenses

Travel	31,806,570	33,700,246	7,276,800	21.6%	40,977,046	7,276,800	21.6%	40,977,046
Supplies - IT Software	683,215	1,187,522	878,215	74.0%	2,065,737	878,215	74.0%	2,065,737
Supply/Material-Professional	124,742	187,154	30,000	16.0%	217,154	30,000	16.0%	217,154
Bldg, Ground, Maintenance	72,576,206	71,440,674	51,734,172	72.4%	123,174,846	51,734,172	72.4%	123,174,846
Miscellaneous Supplies	3,645,779	3,516,130	445,000	12.7%	3,961,130	445,000	12.7%	3,961,130
Office Supplies	545,891	652,894	0	0.0%	652,894	0	0.0%	652,894
Postage	1,762,885	1,796,937	97,714	5.4%	1,894,651	97,714	5.4%	1,894,651
Printing	761,231	911,812	0	0.0%	911,812	0	0.0%	911,812
IT Equip Under \$5,000	967,215	1,205,844	570,768	47.3%	1,776,612	570,768	47.3%	1,776,612
Other Equip Under \$5,000	2,476,513	1,938,074	112,584	5.8%	2,050,658	112,584	5.8%	2,050,658
Utilities	4,490,732	4,194,368	494,000	11.8%	4,688,368	494,000	11.8%	4,688,368
Insurance	1,405,677	1,619,732	91,392	5.6%	1,711,124	91,392	5.6%	1,711,124
Rentals/Leases-Equip & Other	444,345	573,462	20,000	3.5%	593,462	20,000	3.5%	593,462
Rentals/Leases - Bldg/Land	516,990	3,084,372	160,000	5.2%	3,244,372	160,000	5.2%	3,244,372
Repairs	13,059,823	16,128,530	(1,804,490)	(11.2%)	14,324,040	(1,804,490)	(11.2%)	14,324,040
IT - Data Processing	6,864,965	8,330,973	4,076,174	48.9%	12,407,147	4,076,174	48.9%	12,407,147
IT - Communications	1,403,139	1,231,077	25,000	2.0%	1,256,077	25,000	2.0%	1,256,077
IT Contractual Svcs and Rprs	2,157,545	2,603,025	9,306,364	357.5%	11,909,389	9,306,364	357.5%	11,909,389
Professional Development	938,603	1,336,693	104,860	7.8%	1,441,553	104,860	7.8%	1,441,553
Operating Fees and Services	3,704,973	3,613,006	304,000	8.4%	3,917,006	304,000	8.4%	3,917,006

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	40,878,195	110,923,996	(52,077,359)	(46.9%)	58,846,637	112,722,641	101.6%	223,646,637
Total	191,215,234	270,176,521	21,845,194	8.1%	292,021,715	186,645,194	69.1%	456,821,715

Operating Expenses

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	33,823,455	108,800,059	(57,670,618)	(53.0%)	51,129,441	(57,670,618)	(53.0%)	51,129,441
Special Funds	157,391,779	161,376,462	79,515,812	49.3%	240,892,274	244,315,812	151.4%	405,692,274
Total	191,215,234	270,176,521	21,845,194	8.1%	292,021,715	186,645,194	69.1%	456,821,715

Capital Assets

Land and Buildings	4,558,845	4,597,400	1,800,000	39.2%	6,397,400	1,800,000	39.2%	6,397,400
Other Capital Payments	568,950,390	1,377,650,490	(617,695,000)	(44.8%)	759,955,490	379,105,000	27.5%	1,756,755,490
Extraordinary Repairs	102,613	2,873,544	3,126,456	108.8%	6,000,000	3,126,456	108.8%	6,000,000
Equipment Over \$5000	432,733	554,280	(19,500)	(3.5%)	534,780	(19,500)	(3.5%)	534,780
Motor Vehicles	35,440,980	33,303,033	7,307,004	21.9%	40,610,037	7,307,004	21.9%	40,610,037
IT Equip/Sftware Over \$5000	139,860	413,944	(200,444)	(48.4%)	213,500	(200,444)	(48.4%)	213,500
Total	609,625,421	1,419,392,691	(605,681,484)	(42.7%)	813,711,207	391,118,516	27.6%	1,810,511,207

Capital Assets

General Fund	0	5,850,000	(5,850,000)	(100.0%)	0	(5,850,000)	(100.0%)	0
Federal Funds	435,185,343	770,159,608	(226,586,886)	(29.4%)	543,572,722	(226,586,886)	(29.4%)	543,572,722
Special Funds	174,440,078	643,383,083	(373,244,598)	(58.0%)	270,138,485	623,555,402	96.9%	1,266,938,485
Total	609,625,421	1,419,392,691	(605,681,484)	(42.7%)	813,711,207	391,118,516	27.6%	1,810,511,207

Capital Improvements-Carryover

Bldg, Ground, Maintenance	7,587,986	4,400,000	(4,400,000)	(100.0%)	0	(4,400,000)	(100.0%)	0
Repairs	0	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Land and Buildings	555,359	0	0	0.0%	0	0	0.0%	0
Other Capital Payments	165,532	6,755,908	(6,755,908)	(100.0%)	0	(6,755,908)	(100.0%)	0
Motor Vehicles	2,415,054	2,609,493	(2,609,493)	(100.0%)	0	(2,609,493)	(100.0%)	0
Total	10,723,931	13,790,401	(13,790,401)	(100.0%)	0	(13,790,401)	(100.0%)	0

Capital Improvements-Carryover

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	10,723,931	13,790,401	(13,790,401)	(100.0%)	0	(13,790,401)	(100.0%)	0
Total	10,723,931	13,790,401	(13,790,401)	(100.0%)	0	(13,790,401)	(100.0%)	0

Grants

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants, Benefits & Claims	50,235,390	122,405,021	(38,256,991)	(31.3%)	84,148,030	(28,256,991)	(23.1%)	94,148,030
Transfers Out	2,257,992	3,651,840	(251,840)	(6.9%)	3,400,000	(251,840)	(6.9%)	3,400,000
Total	52,493,382	126,056,861	(38,508,831)	(30.5%)	87,548,030	(28,508,831)	(22.6%)	97,548,030

Grants

General Fund	0	0	0	0.0%	0	10,000,000	100.0%	10,000,000
Federal Funds	41,705,434	110,264,018	(38,106,080)	(34.6%)	72,157,938	(38,106,080)	(34.6%)	72,157,938
Special Funds	10,787,948	15,792,843	(402,751)	(2.6%)	15,390,092	(402,751)	(2.6%)	15,390,092
Total	52,493,382	126,056,861	(38,508,831)	(30.5%)	87,548,030	(28,508,831)	(22.6%)	97,548,030

County & Township Road Program

Other Capital Payments	0	4,000,000	(4,000,000)	(100.0%)	0	(4,000,000)	(100.0%)	0
Grants, Benefits & Claims	0	138,000,000	(138,000,000)	(100.0%)	0	4,000,000	2.9%	142,000,000
Total	0	142,000,000	(142,000,000)	(100.0%)	0	0	0.0%	142,000,000

County & Township Road Program

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	142,000,000	(142,000,000)	(100.0%)	0	0	0.0%	142,000,000
Total	0	142,000,000	(142,000,000)	(100.0%)	0	0	0.0%	142,000,000

Federal Stimulus Funds - 2009

Salaries - Permanent	914,611	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	33,055	0	0	0.0%	0	0	0.0%	0
Overtime	406,704	0	0	0.0%	0	0	0.0%	0
Travel	302,279	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	210	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	2,400	0	0	0.0%	0	0	0.0%	0
IT - Communications	911	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	673,728	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	1,283,286	155,000	(155,000)	(100.0%)	0	(155,000)	(100.0%)	0
Other Capital Payments	146,881,417	19,164,575	(19,164,575)	(100.0%)	0	(19,164,575)	(100.0%)	0
Grants, Benefits & Claims	5,586,318	4,800,000	(4,800,000)	(100.0%)	0	(4,800,000)	(100.0%)	0
Transfers Out	532,197	0	0	0.0%	0	0	0.0%	0
Total	156,617,116	24,119,575	(24,119,575)	(100.0%)	0	(24,119,575)	(100.0%)	0

Federal Stimulus Funds - 2009

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	156,617,116	24,119,575	(24,119,575)	(100.0%)	0	(24,119,575)	(100.0%)	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	156,617,116	24,119,575	(24,119,575)	(100.0%)	0	(24,119,575)	(100.0%)	0
General Fund Transfer								
Transfers Out	4,600,000	0	0	0.0%	0	0	0.0%	0
Total	4,600,000	0	0	0.0%	0	0	0.0%	0
General Fund Transfer								
General Fund	4,600,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	4,600,000	0	0	0.0%	0	0	0.0%	0
Total Expenditures	1,174,579,813	2,161,502,445	(785,160,834)	(36.3%)	1,376,341,611	544,201,133	25.2%	2,705,703,578

Funding Sources**General Fund**

Total	4,600,000	5,850,000	(5,850,000)	(100.0%)	0	4,150,000	70.9%	10,000,000
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Federal Funds

CVISN	85,748	211,500	(84,772)	(40.1%)	126,728	(83,548)	(39.5%)	127,952
Nat Motor Veh Title Info Sys	65,486	0	0	0.0%	0	0	0.0%	0
Alcohol Traffic Safety	3,098,271	2,868,000	(3,703)	(0.1%)	2,864,297	(58)	0.0%	2,867,942
New Freedom Program	290,999	450,000	(450,000)	(100.0%)	0	(450,000)	(100.0%)	0
Federal Emergency Management Admin	885,186	7,000,000	0	0.0%	7,000,000	0	0.0%	7,000,000
Fed Hwy Admin Planning & Construc	663,637,547	1,000,699,974	(350,210,572)	(35.0%)	650,489,402	(349,812,206)	(35.0%)	650,887,768
Motorcycle Safety	188,463	150,000	0	0.0%	150,000	0	0.0%	150,000
Fed Transit Admin Metro Planning G	4,428,385	5,000,000	1,000,000	20.0%	6,000,000	1,000,000	20.0%	6,000,000
Enforcing Underage Drinking Laws Gr	0	60,000	0	0.0%	60,000	0	0.0%	60,000
Fed Transit Admin Cap Invest Grants	1,512,318	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
Federal Fund Budget	0	0	0	0.0%	0	1,167,701	100.0%	1,167,701
Homeland Security Grant Program	97,052	0	0	0.0%	0	0	0.0%	0
Job Access Reverse Comm	580,171	600,000	0	0.0%	600,000	0	0.0%	600,000
Public Safety Inter. Comm. Grant	108,099	0	0	0.0%	0	0	0.0%	0
Drivers License Security Grants	839,919	101,500	9,694	9.6%	111,194	9,933	9.8%	111,433
Fed Transit Admin Formula Grants No	9,537,627	13,124,575	2,610,949	19.9%	15,735,524	2,610,949	19.9%	15,735,524
Hazardous Materials Emerg	334	0	0	0.0%	0	0	0.0%	0
State and Comm Highway Safety	3,613,369	5,339,334	(281,447)	(5.3%)	5,057,887	(274,281)	(5.1%)	5,065,053

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Railroad Development Fund	0	2,000,000	(1,093,386)	(54.7%)	906,614	(1,093,386)	(54.7%)	906,614
Fed Transit Admin Cap Asst Program	1,085,287	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
Highway Beautification	250	1,100	(1,000)	(90.9%)	100	(1,000)	(90.9%)	100
State & Community Highway Safety	40,801	68,000	(15,186)	(22.3%)	52,814	(14,202)	(20.9%)	53,798
State Traffic Safety Info Impr	993,828	754,000	(759)	(0.1%)	753,241	(686)	(0.1%)	753,314
Total	691,089,140	1,039,427,983	(349,520,182)	(33.6%)	689,907,801	(347,940,784)	(33.5%)	691,487,199
Special Funds								
State Rail Fund - 277	586,998	0	600,000	100.0%	600,000	600,000	100.0%	600,000
Motorcycle Safety Fund - 205	419,689	580,680	50,000	8.6%	630,680	50,000	8.6%	630,680
Special Road Fund - 230	1,480,310	2,670,000	(5,000)	(0.2%)	2,665,000	(5,000)	(0.2%)	2,665,000
Dealer Enforcement Fund	492,883	548,224	(4,125)	(0.8%)	544,099	3,462	0.6%	551,686
Special Fund Budget	0	0	0	0.0%	0	8,563,147	100.0%	8,563,147
Fleet Services Fund - 700	66,717,408	68,158,535	17,290,506	25.4%	85,449,041	17,396,380	25.5%	85,554,915
Motor Vehicle Operating - 201	10,745,053	12,837,102	11,761,330	91.6%	24,598,432	12,360,513	96.3%	25,197,615
Highway Rail Grade Crossing Safety	192,276	1,431,000	(1,431,000)	(100.0%)	0	(1,431,000)	(100.0%)	0
Highway Fund - 200	391,865,034	1,021,698,921	(458,852,363)	(44.9%)	562,846,558	849,654,415	83.2%	1,871,353,336
Public Transportation Fund - 232	6,391,022	8,300,000	800,000	9.6%	9,100,000	800,000	9.6%	9,100,000
Total	478,890,673	1,116,224,462	(429,790,652)	(38.5%)	686,433,810	887,991,917	79.6%	2,004,216,379
Total Funding Sources	1,174,579,813	2,161,502,445	(785,160,834)	(36.3%)	1,376,341,611	544,201,133	25.2%	2,705,703,578
FTE Employees	1,054.50	1,063.50	0.00	0.0%	1,063.50	16.00	1.5%	1,079.50

CHANGE PACKAGE SUMMARY

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Bill#: SB2012

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 100 Oil Patch Add On	0.00	0	18,008	2,526,991	2,544,999
A-B 2 IT-Motor Vehicle Registration and Titling System	0.00	0	0	9,663,500	9,663,500
A-B 200 Rental Allowance	0.00	0	0	1,100,000	1,100,000
A-B 3 IT-Automated Vehicle Locating System (AVL)	0.00	0	0	394,375	394,375
A-B 4 IT - e-Transit	0.00	0	0	383,450	383,450
A-B 5 Asbestos Abatement Project	0.00	0	0	6,000,000	6,000,000
R-B 1 Enhanced State Highway Investments	0.00	0	0	1,161,600,000	1,161,600,000
R-B 2 County & Township Road Reconstruction Program	0.00	0	0	142,000,000	142,000,000
R-B 3 TIGER III Match	0.00	10,000,000	0	0	10,000,000
A-E 6 Remove prior biennium one-time	0.00	(5,850,000)	(382,527,160)	(626,221,401)	(1,014,598,561)
Total One Time Budget Changes	0.00	4,150,000	(382,509,152)	697,446,915	319,087,763
Ongoing Budget Changes					
A-A 1 Base Budget Changes-Reallocations and adjustment	0.00	0	568,740,749	335,141,221	903,881,970
A-F 7 Remove capital	0.00	0	(532,696,748)	(176,383,083)	(709,079,831)
R-A 1 Additional 16.00 FTE	16.00	0	0	2,357,876	2,357,876
R-A 100 Executive Compensation Package Adjustment	0.00	0	1,167,701	8,563,147	9,730,848
Base Payroll Change	0.00	0	(3,055,032)	17,604,295	14,549,263
Compensation Changes	0.00	0	411,698	3,261,546	3,673,244
Total Ongoing Budget Changes	16.00	0	34,568,368	190,545,002	225,113,370
Total Base Budget Changes	16.00	4,150,000	(347,940,784)	887,991,917	544,201,133

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: SB2012

Date: 12/13/2012

Time: 14:36:09

Biennium: 2013-2015

Program: Administration			Reporting Level: 00-801-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	10,349,645	11,213,816	1,006,804	9.0%	12,220,620	1,111,300	9.9%	12,325,116
Salary Budget Adjustment	0	0	0	0.0%	0	9,730,848	100.0%	9,730,848
Salaries - Other	0	0	34,863	100.0%	34,863	34,863	100.0%	34,863
Temporary Salaries	541,826	442,471	0	0.0%	442,471	0	0.0%	442,471
Overtime	86,635	190,537	1	0.0%	190,538	1	0.0%	190,538
Fringe Benefits	3,679,118	4,073,689	268,590	6.6%	4,342,279	309,977	7.6%	4,383,666
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	210,608	100.0%	210,608
Retirement Increase	0	0	0	0.0%	0	128,179	100.0%	128,179
Total	14,657,224	15,920,513	1,310,258	8.2%	17,230,771	11,525,776	72.4%	27,446,289
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	366,470	358,680	(143,235)	(39.9%)	215,445	1,028,130	286.6%	1,386,810
Special Funds	14,290,754	15,561,833	1,453,493	9.3%	17,015,326	10,497,646	67.5%	26,059,479
Total	14,657,224	15,920,513	1,310,258	8.2%	17,230,771	11,525,776	72.4%	27,446,289
Operating Expenses								
Travel	287,632	520,070	0	0.0%	520,070	0	0.0%	520,070
Supplies - IT Software	587,836	1,022,722	753,215	73.6%	1,775,937	753,215	73.6%	1,775,937
Supply/Material-Professional	36,836	68,781	0	0.0%	68,781	0	0.0%	68,781
Bldg, Ground, Maintenance	83,602	94,218	0	0.0%	94,218	0	0.0%	94,218
Miscellaneous Supplies	82,284	83,109	0	0.0%	83,109	0	0.0%	83,109
Office Supplies	155,934	187,613	0	0.0%	187,613	0	0.0%	187,613
Postage	594,395	500,129	19,961	4.0%	520,090	19,961	4.0%	520,090
Printing	459,755	665,779	0	0.0%	665,779	0	0.0%	665,779
IT Equip Under \$5,000	941,095	1,082,822	270,768	25.0%	1,353,590	270,768	25.0%	1,353,590
Other Equip Under \$5,000	870,588	665,167	102,584	15.4%	767,751	102,584	15.4%	767,751
Utilities	842,381	572,499	0	0.0%	572,499	0	0.0%	572,499
Rentals/Leases-Equip & Other	26,228	70,224	0	0.0%	70,224	0	0.0%	70,224
Rentals/Leases - Bldg/Land	3,693	143,278	0	0.0%	143,278	0	0.0%	143,278
Repairs	578,860	3,341,553	(2,543,668)	(76.1%)	797,885	(2,543,668)	(76.1%)	797,885
IT - Data Processing	5,737,549	6,557,330	3,564,203	54.4%	10,121,533	3,564,203	54.4%	10,121,533
IT - Communications	960,153	917,255	0	0.0%	917,255	0	0.0%	917,255
IT Contractual Svcs and Rprs	1,641,095	1,883,675	148,364	7.9%	2,032,039	148,364	7.9%	2,032,039
Professional Development	621,539	1,059,923	100,000	9.4%	1,159,923	100,000	9.4%	1,159,923
Operating Fees and Services	218,388	281,095	0	0.0%	281,095	0	0.0%	281,095

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: SB2012

Date: 12/13/2012

Time: 14:36:09

Biennium: 2013-2015

Program: Administration			Reporting Level: 00-801-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	918,593	3,041,051	446,096	14.7%	3,487,147	446,096	14.7%	3,487,147
Total	15,648,436	22,758,293	2,861,523	12.6%	25,619,816	2,861,523	12.6%	25,619,816
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,150,888	702,442	(398,618)	(56.7%)	303,824	(398,618)	(56.7%)	303,824
Special Funds	14,497,548	22,055,851	3,260,141	14.8%	25,315,992	3,260,141	14.8%	25,315,992
Total	15,648,436	22,758,293	2,861,523	12.6%	25,619,816	2,861,523	12.6%	25,619,816
Capital Assets								
Land and Buildings	87,839	900,000	300,000	33.3%	1,200,000	300,000	33.3%	1,200,000
Extraordinary Repairs	0	2,463,544	3,536,456	143.6%	6,000,000	3,536,456	143.6%	6,000,000
Equipment Over \$5000	47,894	220,300	(13,500)	(6.1%)	206,800	(13,500)	(6.1%)	206,800
Motor Vehicles	20,031	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	88,569	413,944	(215,444)	(52.0%)	198,500	(215,444)	(52.0%)	198,500
Total	244,333	3,997,788	3,607,512	90.2%	7,605,300	3,607,512	90.2%	7,605,300
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	800,860	(800,860)	(100.0%)	0	(800,860)	(100.0%)	0
Special Funds	244,333	3,196,928	4,408,372	137.9%	7,605,300	4,408,372	137.9%	7,605,300
Total	244,333	3,997,788	3,607,512	90.2%	7,605,300	3,607,512	90.2%	7,605,300
Grants								
Grants, Benefits & Claims	92,979	126,500	504,500	398.8%	631,000	504,500	398.8%	631,000
Total	92,979	126,500	504,500	398.8%	631,000	504,500	398.8%	631,000
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	46,155	45,000	(45,000)	(100.0%)	0	(45,000)	(100.0%)	0
Special Funds	46,824	81,500	549,500	674.2%	631,000	549,500	674.2%	631,000
Total	92,979	126,500	504,500	398.8%	631,000	504,500	398.8%	631,000
Total Expenditures	30,642,972	42,803,094	8,283,793	19.4%	51,086,887	18,499,311	43.2%	61,302,405
Funding Sources								
Federal Funds								

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation
 Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012
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Program: Administration			Reporting Level: 00-801-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
002 Federal Fund Budget	0	0	0	0.0%	0	1,167,701	100.0%	1,167,701
Y001 Fed Hwy Admin Planning & Construc	650,773	1,783,482	(1,395,334)	(78.2%)	388,148	(1,392,887)	(78.1%)	390,595
Y008 Drivers License Security Grants	503,223	1,500	(1,500)	(100.0%)	0	(1,500)	(100.0%)	0
Y023 CVISN	50,291	100,000	9,121	9.1%	109,121	10,338	10.3%	110,338
Y055 Public Safety Inter. Comm. Grant	108,099	0	0	0.0%	0	0	0.0%	0
Y165 Nat Motor Veh Title Info Sys	78	0	0	0.0%	0	0	0.0%	0
Y402 State and Comm Highway Safety	54,114	9,000	0	0.0%	9,000	0	0.0%	9,000
Y408 State Traffic Safety Info Impr	99,876	10,000	0	0.0%	10,000	0	0.0%	10,000
Y410 Alcohol Traffic Safety	7	3,000	0	0.0%	3,000	0	0.0%	3,000
Y706 Homeland Security Grant Program	97,052	0	0	0.0%	0	0	0.0%	0
Total	1,563,513	1,906,982	(1,387,713)	(72.8%)	519,269	(216,348)	(11.3%)	1,690,634
Special Funds								
003 Special Fund Budget	0	0	0	0.0%	0	8,563,147	100.0%	8,563,147
200 Highway Fund - 200	29,079,459	40,896,112	9,671,506	23.6%	50,567,618	10,152,512	24.8%	51,048,624
Total	29,079,459	40,896,112	9,671,506	23.6%	50,567,618	18,715,659	45.8%	59,611,771
Total Funding Sources	30,642,972	42,803,094	8,283,793	19.4%	51,086,887	18,499,311	43.2%	61,302,405
FTE Employees	102.31	94.44	2.85	3.0%	97.29	3.85	4.1%	98.29

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: SB2012

Date: 12/13/2012

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Biennium: 2013-2015

Program: Drivers License			Reporting Level: 00-801-250-10-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,800,219	5,574,815	737,017	13.2%	6,311,832	935,353	16.8%	6,510,168
Salaries - Other	0	0	197,557	100.0%	197,557	197,557	100.0%	197,557
Temporary Salaries	94,370	152,500	(1)	0.0%	152,499	(1)	0.0%	152,499
Overtime	44,761	71,813	(39,999)	(55.7%)	31,814	(39,999)	(55.7%)	31,814
Fringe Benefits	2,051,247	2,494,774	208,973	8.4%	2,703,747	289,737	11.6%	2,784,511
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	161,998	100.0%	161,998
Retirement Increase	0	0	0	0.0%	0	67,706	100.0%	67,706
Total	6,990,597	8,293,902	1,103,547	13.3%	9,397,449	1,612,351	19.4%	9,906,253
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	784,470	903,176	(99,318)	(11.0%)	803,858	(83,174)	(9.2%)	820,002
Special Funds	6,206,127	7,390,726	1,202,865	16.3%	8,593,591	1,695,525	22.9%	9,086,251
Total	6,990,597	8,293,902	1,103,547	13.3%	9,397,449	1,612,351	19.4%	9,906,253
Operating Expenses								
Travel	298,775	276,575	34,000	12.3%	310,575	34,000	12.3%	310,575
Supplies - IT Software	26,786	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	3,569	5,000	0	0.0%	5,000	0	0.0%	5,000
Bldg, Ground, Maintenance	727	5,500	0	0.0%	5,500	0	0.0%	5,500
Miscellaneous Supplies	18,880	14,000	0	0.0%	14,000	0	0.0%	14,000
Office Supplies	33,772	45,000	0	0.0%	45,000	0	0.0%	45,000
Postage	440	3,000	0	0.0%	3,000	0	0.0%	3,000
Printing	24,544	13,000	0	0.0%	13,000	0	0.0%	13,000
IT Equip Under \$5,000	7,171	7,000	0	0.0%	7,000	0	0.0%	7,000
Other Equip Under \$5,000	140,406	46,400	10,000	21.6%	56,400	10,000	21.6%	56,400
Utilities	5,892	4,700	4,000	85.1%	8,700	4,000	85.1%	8,700
Rentals/Leases - Bldg/Land	77,231	70,525	40,000	56.7%	110,525	40,000	56.7%	110,525
Repairs	691,303	158,100	133,000	84.1%	291,100	133,000	84.1%	291,100
IT - Data Processing	1,162	13,000	0	0.0%	13,000	0	0.0%	13,000
IT - Communications	31,641	14,200	10,000	70.4%	24,200	10,000	70.4%	24,200
IT Contractual Svcs and Rprs	140,519	134,250	15,000	11.2%	149,250	15,000	11.2%	149,250
Professional Development	19,560	19,700	0	0.0%	19,700	0	0.0%	19,700
Operating Fees and Services	1,938,136	1,352,400	0	0.0%	1,352,400	0	0.0%	1,352,400
Fees - Professional Services	1,758,850	2,339,351	2,000	0.1%	2,341,351	2,000	0.1%	2,341,351
Total	5,219,364	4,521,701	248,000	5.5%	4,769,701	248,000	5.5%	4,769,701

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: SB2012

Date: 12/13/2012

Time: 14:36:09

Biennium: 2013-2015

Program: Drivers License			Reporting Level: 00-801-250-10-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,688,469	2,609,991	0	0.0%	2,609,991	0	0.0%	2,609,991
Special Funds	2,530,895	1,911,710	248,000	13.0%	2,159,710	248,000	13.0%	2,159,710
Total	5,219,364	4,521,701	248,000	5.5%	4,769,701	248,000	5.5%	4,769,701
Capital Assets								
Equipment Over \$5000	37,680	12,000	(12,000)	(100.0%)	0	(12,000)	(100.0%)	0
IT Equip/Sftware Over \$5000	50,634	0	0	0.0%	0	0	0.0%	0
Total	88,314	12,000	(12,000)	(100.0%)	0	(12,000)	(100.0%)	0
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	36,626	0	0	0.0%	0	0	0.0%	0
Special Funds	51,688	12,000	(12,000)	(100.0%)	0	(12,000)	(100.0%)	0
Total	88,314	12,000	(12,000)	(100.0%)	0	(12,000)	(100.0%)	0
Grants								
Grants, Benefits & Claims	3,392,862	4,999,183	0	0.0%	4,999,183	0	0.0%	4,999,183
Transfers Out	1,750,414	1,701,840	(251,840)	(14.8%)	1,450,000	(251,840)	(14.8%)	1,450,000
Total	5,143,276	6,701,023	(251,840)	(3.8%)	6,449,183	(251,840)	(3.8%)	6,449,183
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	4,723,846	6,120,343	(251,840)	(4.1%)	5,868,503	(251,840)	(4.1%)	5,868,503
Special Funds	419,430	580,680	0	0.0%	580,680	0	0.0%	580,680
Total	5,143,276	6,701,023	(251,840)	(3.8%)	6,449,183	(251,840)	(3.8%)	6,449,183
Total Expenditures	17,441,551	19,528,626	1,087,707	5.6%	20,616,333	1,596,511	8.2%	21,125,137
Funding Sources								
Federal Funds								
Y001 Fed Hwy Admin Planning & Construc	124,340	315,676	(78,364)	(24.8%)	237,312	(74,334)	(23.5%)	241,342
Y007 State & Community Highway Safety	40,766	68,000	(15,186)	(22.3%)	52,814	(14,202)	(20.9%)	53,798
Y008 Drivers License Security Grants	336,696	100,000	11,194	11.2%	111,194	11,433	11.4%	111,433
Y023 CVISN	0	500	17,107	3,421.4%	17,607	17,114	3,422.8%	17,614

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation
 Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012
 Time: 14:36:09

Program: Drivers License			Reporting Level: 00-801-250-10-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Y201 Motorcycle Safety	188,463	150,000	0	0.0%	150,000	0	0.0%	150,000
Y402 State and Comm Highway Safety	3,557,882	5,330,334	(281,447)	(5.3%)	5,048,887	(274,281)	(5.1%)	5,056,053
Y408 State Traffic Safety Info Impr	887,393	744,000	(759)	(0.1%)	743,241	(686)	(0.1%)	743,314
Y410 Alcohol Traffic Safety	3,097,871	2,865,000	(3,703)	(0.1%)	2,861,297	(58)	0.0%	2,864,942
Y672 Enforcing Underage Drinking Laws Gr	0	60,000	0	0.0%	60,000	0	0.0%	60,000
Total	8,233,411	9,633,510	(351,158)	(3.6%)	9,282,352	(335,014)	(3.5%)	9,298,496
Special Funds								
200 Highway Fund - 200	8,788,451	9,314,436	1,388,865	14.9%	10,703,301	1,881,525	20.2%	11,195,961
205 Motorcycle Safety Fund - 205	419,689	580,680	50,000	8.6%	630,680	50,000	8.6%	630,680
Total	9,208,140	9,895,116	1,438,865	14.5%	11,333,981	1,931,525	19.5%	11,826,641
Total Funding Sources	17,441,551	19,528,626	1,087,707	5.6%	20,616,333	1,596,511	8.2%	21,125,137
FTE Employees	64.03	71.78	(0.78)	(1.1%)	71.00	1.22	1.7%	73.00

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: SB2012

Date: 12/13/2012

Time: 14:36:09

Biennium: 2013-2015

Program: Motor Vehicle			Reporting Level: 00-801-250-20-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,425,980	3,905,265	356,132	9.1%	4,261,397	660,932	16.9%	4,566,197
Temporary Salaries	430,787	362,874	250,000	68.9%	612,874	250,000	68.9%	612,874
Overtime	129,589	157,080	151,000	96.1%	308,080	151,000	96.1%	308,080
Fringe Benefits	1,518,182	1,749,558	105,792	6.0%	1,855,350	249,946	14.3%	1,999,504
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	110,326	100.0%	110,326
Retirement Increase	0	0	0	0.0%	0	47,490	100.0%	47,490
Total	5,504,538	6,174,777	862,924	14.0%	7,037,701	1,469,694	23.8%	7,644,471
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	21,041	9,000	(9,000)	(100.0%)	0	(9,000)	(100.0%)	0
Special Funds	5,483,497	6,165,777	871,924	14.1%	7,037,701	1,478,694	24.0%	7,644,471
Total	5,504,538	6,174,777	862,924	14.0%	7,037,701	1,469,694	23.8%	7,644,471
Operating Expenses								
Travel	59,386	121,408	5,500	4.5%	126,908	5,500	4.5%	126,908
Supplies - IT Software	0	40,000	0	0.0%	40,000	0	0.0%	40,000
Supply/Material-Professional	4,491	5,000	0	0.0%	5,000	0	0.0%	5,000
Bldg, Ground, Maintenance	886	8,050	0	0.0%	8,050	0	0.0%	8,050
Miscellaneous Supplies	1,677,341	1,455,250	415,000	28.5%	1,870,250	415,000	28.5%	1,870,250
Office Supplies	56,963	53,900	0	0.0%	53,900	0	0.0%	53,900
Postage	1,141,575	1,241,870	72,995	5.9%	1,314,865	72,995	5.9%	1,314,865
Printing	274,229	226,533	0	0.0%	226,533	0	0.0%	226,533
IT Equip Under \$5,000	17,797	54,722	300,000	548.2%	354,722	300,000	548.2%	354,722
Other Equip Under \$5,000	11,873	84,648	0	0.0%	84,648	0	0.0%	84,648
Utilities	723	2,970	0	0.0%	2,970	0	0.0%	2,970
Rentals/Leases-Equip & Other	2,767	6,000	0	0.0%	6,000	0	0.0%	6,000
Rentals/Leases - Bldg/Land	0	6,000	120,000	2,000.0%	126,000	120,000	2,000.0%	126,000
Repairs	100,781	40,000	53,323	133.3%	93,323	53,323	133.3%	93,323
IT - Data Processing	1,015,684	1,586,777	401,463	25.3%	1,988,240	401,463	25.3%	1,988,240
IT - Communications	74,674	67,282	0	0.0%	67,282	0	0.0%	67,282
IT Contractual Svcs and Rprs	100,076	185,000	9,113,000	4,925.9%	9,298,000	9,113,000	4,925.9%	9,298,000
Professional Development	61,818	95,710	0	0.0%	95,710	0	0.0%	95,710
Operating Fees and Services	1,060,848	983,116	287,000	29.2%	1,270,116	287,000	29.2%	1,270,116
Fees - Professional Services	72,351	1,057,313	0	0.0%	1,057,313	0	0.0%	1,057,313
Total	5,734,263	7,321,549	10,768,281	147.1%	18,089,830	10,768,281	147.1%	18,089,830

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012
Time: 14:36:09

Program: Motor Vehicle			Reporting Level: 00-801-250-20-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	79,824	102,000	(102,000)	(100.0%)	0	(102,000)	(100.0%)	0
Special Funds	5,654,439	7,219,549	10,870,281	150.6%	18,089,830	10,870,281	150.6%	18,089,830
Total	5,734,263	7,321,549	10,768,281	147.1%	18,089,830	10,768,281	147.1%	18,089,830
Capital Assets								
IT Equip/Sftware Over \$5000	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Total	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Total	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Grants								
Grants, Benefits & Claims	100,000	0	0	0.0%	0	0	0.0%	0
Total	100,000	0	0	0.0%	0	0	0.0%	0
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	100,000	0	0	0.0%	0	0	0.0%	0
Total	100,000	0	0	0.0%	0	0	0.0%	0
Total Expenditures	11,338,801	13,496,326	11,646,205	86.3%	25,142,531	12,252,975	90.8%	25,749,301
Funding Sources								
Federal Funds								
Y023 CVISN	35,457	111,000	(111,000)	(100.0%)	0	(111,000)	(100.0%)	0
Y165 Nat Motor Veh Title Info Sys	65,408	0	0	0.0%	0	0	0.0%	0
Total	100,865	111,000	(111,000)	(100.0%)	0	(111,000)	(100.0%)	0
Special Funds								
201 Motor Vehicle Operating - 201	10,745,053	12,837,102	11,761,330	91.6%	24,598,432	12,360,513	96.3%	25,197,615

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation
 Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012
 Time: 14:36:09

Program: Motor Vehicle			Reporting Level: 00-801-250-20-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
217 Dealer Enforcement Fund	492,883	548,224	(4,125)	(0.8%)	544,099	3,462	0.6%	551,686
Total	11,237,936	13,385,326	11,757,205	87.8%	25,142,531	12,363,975	92.4%	25,749,301
Total Funding Sources	11,338,801	13,496,326	11,646,205	86.3%	25,142,531	12,252,975	90.8%	25,749,301
FTE Employees	40.36	46.78	0.57	1.2%	47.35	4.57	9.8%	51.35

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/13/2012

801 Dept of Transportation

Bill#: SB2012

Time: 14:36:09

Biennium: 2013-2015

Program: Highways			Reporting Level: 00-801-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	76,775,291	85,578,573	8,737,712	10.2%	94,316,285	9,821,960	11.5%	95,400,533
Salaries - Other	468,118	240,000	1,998,786	832.8%	2,238,786	1,998,786	832.8%	2,238,786
Temporary Salaries	1,563,978	3,280,717	4,124	0.1%	3,284,841	4,124	0.1%	3,284,841
Overtime	8,374,866	7,786,460	2,025	0.0%	7,788,485	2,025	0.0%	7,788,485
Fringe Benefits	31,179,778	34,562,273	2,481,363	7.2%	37,043,636	2,881,052	8.3%	37,443,325
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	1,848,882	100.0%	1,848,882
Retirement Increase	0	0	0	0.0%	0	992,182	100.0%	992,182
Total	118,362,031	131,448,023	13,224,010	10.1%	144,672,033	17,549,011	13.4%	148,997,034
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	22,585,811	24,813,867	(2,785,470)	(11.2%)	22,028,397	(2,393,581)	(9.6%)	22,420,286
Special Funds	95,776,220	106,634,156	16,009,480	15.0%	122,643,636	19,942,592	18.7%	126,576,748
Total	118,362,031	131,448,023	13,224,010	10.1%	144,672,033	17,549,011	13.4%	148,997,034
Operating Expenses								
Travel	30,989,449	32,634,400	7,152,000	21.9%	39,786,400	7,152,000	21.9%	39,786,400
Supplies - IT Software	49,658	12,300	100,000	813.0%	112,300	100,000	813.0%	112,300
Supply/Material-Professional	38,691	73,373	0	0.0%	73,373	0	0.0%	73,373
Bldg, Ground, Maintenance	49,525,831	47,184,607	40,661,772	86.2%	87,846,379	40,661,772	86.2%	87,846,379
Miscellaneous Supplies	1,826,284	1,924,645	30,000	1.6%	1,954,645	30,000	1.6%	1,954,645
Office Supplies	295,896	364,281	0	0.0%	364,281	0	0.0%	364,281
Postage	26,475	51,938	4,758	9.2%	56,696	4,758	9.2%	56,696
Printing	1,825	6,500	0	0.0%	6,500	0	0.0%	6,500
IT Equip Under \$5,000	1,152	1,300	0	0.0%	1,300	0	0.0%	1,300
Other Equip Under \$5,000	1,435,546	1,119,359	0	0.0%	1,119,359	0	0.0%	1,119,359
Utilities	3,641,628	3,613,599	490,000	13.6%	4,103,599	490,000	13.6%	4,103,599
Insurance	528,055	499,732	0	0.0%	499,732	0	0.0%	499,732
Rentals/Leases-Equip & Other	414,762	489,238	20,000	4.1%	509,238	20,000	4.1%	509,238
Rentals/Leases - Bldg/Land	436,066	2,864,069	0	0.0%	2,864,069	0	0.0%	2,864,069
Repairs	5,092,358	5,427,933	242,855	4.5%	5,670,788	242,855	4.5%	5,670,788
IT - Data Processing	29,344	70,000	81,129	115.9%	151,129	81,129	115.9%	151,129
IT - Communications	334,008	231,540	15,000	6.5%	246,540	15,000	6.5%	246,540
IT Contractual Svcs and Rprs	188,195	250,100	30,000	12.0%	280,100	30,000	12.0%	280,100
Professional Development	227,671	157,360	2,860	1.8%	160,220	2,860	1.8%	160,220
Operating Fees and Services	422,578	925,195	17,000	1.8%	942,195	17,000	1.8%	942,195

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: SB2012

Date: 12/13/2012

Time: 14:36:09

Biennium: 2013-2015

Program: Highways			Reporting Level: 00-801-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	37,641,346	104,011,281	(52,565,455)	(50.5%)	51,445,826	112,234,545	107.9%	216,245,826
Total	133,146,818	201,912,750	(3,718,081)	(1.8%)	198,194,669	161,081,919	79.8%	362,994,669

Operating Expenses

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	29,904,274	105,385,626	(57,170,000)	(54.2%)	48,215,626	(57,170,000)	(54.2%)	48,215,626
Special Funds	103,242,544	96,527,124	53,451,919	55.4%	149,979,043	218,251,919	226.1%	314,779,043
Total	133,146,818	201,912,750	(3,718,081)	(1.8%)	198,194,669	161,081,919	79.8%	362,994,669

Capital Assets

Land and Buildings	4,471,006	3,697,400	1,500,000	40.6%	5,197,400	1,500,000	40.6%	5,197,400
Other Capital Payments	568,950,390	1,377,650,490	(617,695,000)	(44.8%)	759,955,490	379,105,000	27.5%	1,756,755,490
Extraordinary Repairs	102,613	410,000	(410,000)	(100.0%)	0	(410,000)	(100.0%)	0
Equipment Over \$5000	347,159	321,980	6,000	1.9%	327,980	6,000	1.9%	327,980
Motor Vehicles	6,169,117	5,295,400	(64,000)	(1.2%)	5,231,400	(64,000)	(1.2%)	5,231,400
IT Equip/Sftware Over \$5000	657	0	0	0.0%	0	0	0.0%	0
Total	580,040,942	1,387,375,270	(616,663,000)	(44.4%)	770,712,270	380,137,000	27.4%	1,767,512,270

Capital Assets

General Fund	0	5,850,000	(5,850,000)	(100.0%)	0	(5,850,000)	(100.0%)	0
Federal Funds	435,148,717	769,358,748	(225,786,026)	(29.3%)	543,572,722	(225,786,026)	(29.3%)	543,572,722
Special Funds	144,892,225	612,166,522	(385,026,974)	(62.9%)	227,139,548	611,773,026	99.9%	1,223,939,548
Total	580,040,942	1,387,375,270	(616,663,000)	(44.4%)	770,712,270	380,137,000	27.4%	1,767,512,270

Capital Improvements-Carryover

Bldg, Ground, Maintenance	7,587,986	4,400,000	(4,400,000)	(100.0%)	0	(4,400,000)	(100.0%)	0
Repairs	0	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Land and Buildings	555,359	0	0	0.0%	0	0	0.0%	0
Other Capital Payments	165,532	6,755,908	(6,755,908)	(100.0%)	0	(6,755,908)	(100.0%)	0
Motor Vehicles	206,170	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Total	8,515,047	11,430,908	(11,430,908)	(100.0%)	0	(11,430,908)	(100.0%)	0

Capital Improvements-Carryover

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	8,515,047	11,430,908	(11,430,908)	(100.0%)	0	(11,430,908)	(100.0%)	0
Total	8,515,047	11,430,908	(11,430,908)	(100.0%)	0	(11,430,908)	(100.0%)	0

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012
Time: 14:36:09

Program: Highways			Reporting Level: 00-801-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants								
Grants, Benefits & Claims	46,649,549	117,279,338	(38,761,491)	(33.1%)	78,517,847	(28,761,491)	(24.5%)	88,517,847
Transfers Out	507,578	1,950,000	0	0.0%	1,950,000	0	0.0%	1,950,000
Total	47,157,127	119,229,338	(38,761,491)	(32.5%)	80,467,847	(28,761,491)	(24.1%)	90,467,847
Grants								
General Fund	0	0	0	0.0%	0	10,000,000	100.0%	10,000,000
Federal Funds	36,935,433	104,098,675	(37,809,240)	(36.3%)	66,289,435	(37,809,240)	(36.3%)	66,289,435
Special Funds	10,221,694	15,130,663	(952,251)	(6.3%)	14,178,412	(952,251)	(6.3%)	14,178,412
Total	47,157,127	119,229,338	(38,761,491)	(32.5%)	80,467,847	(28,761,491)	(24.1%)	90,467,847
County & Township Road Program								
Other Capital Payments	0	4,000,000	(4,000,000)	(100.0%)	0	(4,000,000)	(100.0%)	0
Grants, Benefits & Claims	0	138,000,000	(138,000,000)	(100.0%)	0	4,000,000	2.9%	142,000,000
Total	0	142,000,000	(142,000,000)	(100.0%)	0	0	0.0%	142,000,000
County & Township Road Program								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	142,000,000	(142,000,000)	(100.0%)	0	0	0.0%	142,000,000
Total	0	142,000,000	(142,000,000)	(100.0%)	0	0	0.0%	142,000,000
Federal Stimulus Funds - 2009								
Salaries - Permanent	914,611	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	33,055	0	0	0.0%	0	0	0.0%	0
Overtime	406,704	0	0	0.0%	0	0	0.0%	0
Travel	302,279	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	210	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	2,400	0	0	0.0%	0	0	0.0%	0
IT - Communications	911	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	673,728	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	1,283,286	155,000	(155,000)	(100.0%)	0	(155,000)	(100.0%)	0
Other Capital Payments	146,881,417	19,164,575	(19,164,575)	(100.0%)	0	(19,164,575)	(100.0%)	0
Grants, Benefits & Claims	5,586,318	4,800,000	(4,800,000)	(100.0%)	0	(4,800,000)	(100.0%)	0
Transfers Out	532,197	0	0	0.0%	0	0	0.0%	0
Total	156,617,116	24,119,575	(24,119,575)	(100.0%)	0	(24,119,575)	(100.0%)	0

Federal Stimulus Funds - 2009

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/13/2012

801 Dept of Transportation

Bill#: SB2012

Time: 14:36:09

Biennium: 2013-2015

Program: Highways			Reporting Level: 00-801-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	156,617,116	24,119,575	(24,119,575)	(100.0%)	0	(24,119,575)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	156,617,116	24,119,575	(24,119,575)	(100.0%)	0	(24,119,575)	(100.0%)	0

General Fund Transfer

Transfers Out	4,600,000	0	0	0.0%	0	0	0.0%	0
Total	4,600,000	0	0	0.0%	0	0	0.0%	0

General Fund Transfer

General Fund	4,600,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	4,600,000	0	0	0.0%	0	0	0.0%	0

Total Expenditures

1,053,039,081	2,017,515,864	(823,469,045)	(40.8%)	1,194,046,819	494,455,956	24.5%	2,511,971,820
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Funding Sources**General Fund**

Total	4,600,000	5,850,000	(5,850,000)	(100.0%)	0	4,150,000	70.9%	10,000,000
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Federal Funds

Y001 Fed Hwy Admin Planning & Construc	662,862,434	998,600,816	(348,736,874)	(34.9%)	649,863,942	(348,344,985)	(34.9%)	650,255,831
Y002 Highway Beautification	250	1,100	(1,000)	(90.9%)	100	(1,000)	(90.9%)	100
Y007 State & Community Highway Safety	35	0	0	0.0%	0	0	0.0%	0
Y009 Federal Emergency Management Admin	885,186	7,000,000	0	0.0%	7,000,000	0	0.0%	7,000,000
Y011 Fed Transit Admin Cap Invest Grants	1,512,318	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
Y012 Fed Transit Admin Metro Planning G	4,428,385	5,000,000	1,000,000	20.0%	6,000,000	1,000,000	20.0%	6,000,000
Y013 Fed Transit Admin Formula Grants No	9,537,627	13,124,575	2,610,949	19.9%	15,735,524	2,610,949	19.9%	15,735,524
Y014 Fed Transit Admin Cap Asst Program	1,085,287	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
Y015 Job Access Reverse Comm	580,171	600,000	0	0.0%	600,000	0	0.0%	600,000
Y016 New Freedom Program	290,999	450,000	(450,000)	(100.0%)	0	(450,000)	(100.0%)	0
Y031 Railroad Development Fund	0	2,000,000	(1,093,386)	(54.7%)	906,614	(1,093,386)	(54.7%)	906,614
Y070 Hazardous Materials Emerg	334	0	0	0.0%	0	0	0.0%	0
Y402 State and Comm Highway Safety	1,373	0	0	0.0%	0	0	0.0%	0
Y408 State Traffic Safety Info Impr	6,559	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012
Time: 14:36:09

Program: Highways			Reporting Level: 00-801-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Y410 Alcohol Traffic Safety	393	0	0	0.0%	0	0	0.0%	0
Total	681,191,351	1,027,776,491	(347,670,311)	(33.8%)	680,106,180	(347,278,422)	(33.8%)	680,498,069
Special Funds								
200 Highway Fund - 200	353,997,124	971,488,373	(469,912,734)	(48.4%)	501,575,639	837,620,378	86.2%	1,809,108,751
203 Highway Rail Grade Crossing Safety	192,276	1,431,000	(1,431,000)	(100.0%)	0	(1,431,000)	(100.0%)	0
230 Special Road Fund - 230	1,480,310	2,670,000	(5,000)	(0.2%)	2,665,000	(5,000)	(0.2%)	2,665,000
232 Public Transportation Fund - 232	6,391,022	8,300,000	800,000	9.6%	9,100,000	800,000	9.6%	9,100,000
277 State Rail Fund - 277	586,998	0	600,000	100.0%	600,000	600,000	100.0%	600,000
Total	362,647,730	983,889,373	(469,948,734)	(47.8%)	513,940,639	837,584,378	85.1%	1,821,473,751
Total Funding Sources	1,048,439,081	2,017,515,864	(823,469,045)	(40.8%)	1,194,046,819	494,455,956	24.5%	2,511,971,820
FTE Employees	819.21	821.60	(5.37)	(0.7%)	816.23	3.63	0.4%	825.23

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: SB2012

Date: 12/13/2012

Time: 14:36:09

Biennium: 2013-2015

Program: Fleet Services			Reporting Level: 00-801-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,645,550	2,843,148	311,954	11.0%	3,155,102	311,954	11.0%	3,155,102
Salaries - Other	2,515	3,000	110,793	3,693.1%	113,793	110,793	3,693.1%	113,793
Temporary Salaries	91,890	83,318	0	0.0%	83,318	0	0.0%	83,318
Overtime	37,130	24,364	0	0.0%	24,364	0	0.0%	24,364
Fringe Benefits	1,013,254	1,175,351	170,777	14.5%	1,346,128	170,778	14.5%	1,346,129
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	73,059	100.0%	73,059
Retirement Increase	0	0	0	0.0%	0	32,814	100.0%	32,814
Total	3,790,339	4,129,181	593,524	14.4%	4,722,705	699,398	16.9%	4,828,579
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	3,790,339	4,129,181	593,524	14.4%	4,722,705	699,398	16.9%	4,828,579
Total	3,790,339	4,129,181	593,524	14.4%	4,722,705	699,398	16.9%	4,828,579
Operating Expenses								
Travel	171,328	147,793	85,300	57.7%	233,093	85,300	57.7%	233,093
Supplies - IT Software	18,935	112,500	25,000	22.2%	137,500	25,000	22.2%	137,500
Supply/Material-Professional	41,155	35,000	30,000	85.7%	65,000	30,000	85.7%	65,000
Bldg, Ground, Maintenance	22,965,160	24,148,299	11,072,400	45.9%	35,220,699	11,072,400	45.9%	35,220,699
Miscellaneous Supplies	40,990	39,126	0	0.0%	39,126	0	0.0%	39,126
Office Supplies	3,326	2,100	0	0.0%	2,100	0	0.0%	2,100
Printing	878	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	0	60,000	0	0.0%	60,000	0	0.0%	60,000
Other Equip Under \$5,000	18,100	22,500	0	0.0%	22,500	0	0.0%	22,500
Utilities	108	600	0	0.0%	600	0	0.0%	600
Insurance	877,622	1,120,000	91,392	8.2%	1,211,392	91,392	8.2%	1,211,392
Rentals/Leases-Equip & Other	588	8,000	0	0.0%	8,000	0	0.0%	8,000
Rentals/Leases - Bldg/Land	0	500	0	0.0%	500	0	0.0%	500
Repairs	6,596,521	7,160,944	310,000	4.3%	7,470,944	310,000	4.3%	7,470,944
IT - Data Processing	81,226	103,866	29,379	28.3%	133,245	29,379	28.3%	133,245
IT - Communications	2,663	800	0	0.0%	800	0	0.0%	800
IT Contractual Svcs and Rprs	87,660	150,000	0	0.0%	150,000	0	0.0%	150,000
Professional Development	8,015	4,000	2,000	50.0%	6,000	2,000	50.0%	6,000
Operating Fees and Services	65,023	71,200	0	0.0%	71,200	0	0.0%	71,200
Fees - Professional Services	487,055	475,000	40,000	8.4%	515,000	40,000	8.4%	515,000

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: SB2012

Date: 12/13/2012

Time: 14:36:09

Biennium: 2013-2015

Program: Fleet Services			Reporting Level: 00-801-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	31,466,353	33,662,228	11,685,471	34.7%	45,347,699	11,685,471	34.7%	45,347,699
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	31,466,353	33,662,228	11,685,471	34.7%	45,347,699	11,685,471	34.7%	45,347,699
Total	31,466,353	33,662,228	11,685,471	34.7%	45,347,699	11,685,471	34.7%	45,347,699
Capital Assets								
Motor Vehicles	29,251,832	28,007,633	7,371,004	26.3%	35,378,637	7,371,004	26.3%	35,378,637
Total	29,251,832	28,007,633	7,371,004	26.3%	35,378,637	7,371,004	26.3%	35,378,637
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	29,251,832	28,007,633	7,371,004	26.3%	35,378,637	7,371,004	26.3%	35,378,637
Total	29,251,832	28,007,633	7,371,004	26.3%	35,378,637	7,371,004	26.3%	35,378,637
Capital Improvements-Carryover								
Motor Vehicles	2,208,884	2,359,493	(2,359,493)	(100.0%)	0	(2,359,493)	(100.0%)	0
Total	2,208,884	2,359,493	(2,359,493)	(100.0%)	0	(2,359,493)	(100.0%)	0
Capital Improvements-Carryover								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	2,208,884	2,359,493	(2,359,493)	(100.0%)	0	(2,359,493)	(100.0%)	0
Total	2,208,884	2,359,493	(2,359,493)	(100.0%)	0	(2,359,493)	(100.0%)	0
Total Expenditures	66,717,408	68,158,535	17,290,506	25.4%	85,449,041	17,396,380	25.5%	85,554,915
Funding Sources								
Special Funds								
700 Fleet Services Fund - 700	66,717,408	68,158,535	17,290,506	25.4%	85,449,041	17,396,380	25.5%	85,554,915
Total	66,717,408	68,158,535	17,290,506	25.4%	85,449,041	17,396,380	25.5%	85,554,915
Total Funding Sources	66,717,408	68,158,535	17,290,506	25.4%	85,449,041	17,396,380	25.5%	85,554,915

RECOMMENDATION DETAIL BY PROGRAM

801 Dept of Transportation
 Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012
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Program: Fleet Services			Reporting Level: 00-801-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	28.59	28.90	2.73	9.4%	31.63	2.73	9.4%	31.63