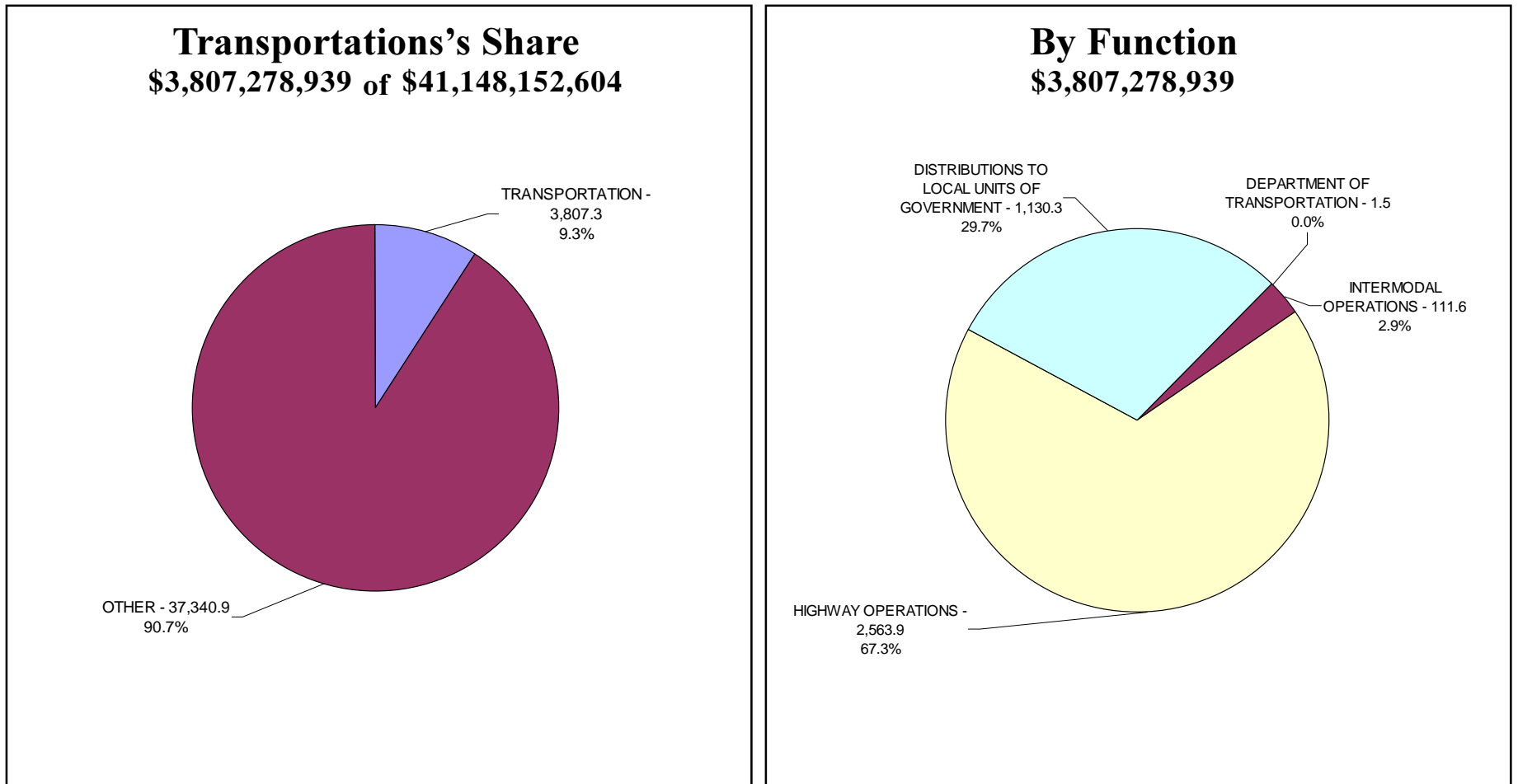


V — TRANSPORTATION

RECOMMENDED OPERATING EXPENDITURES

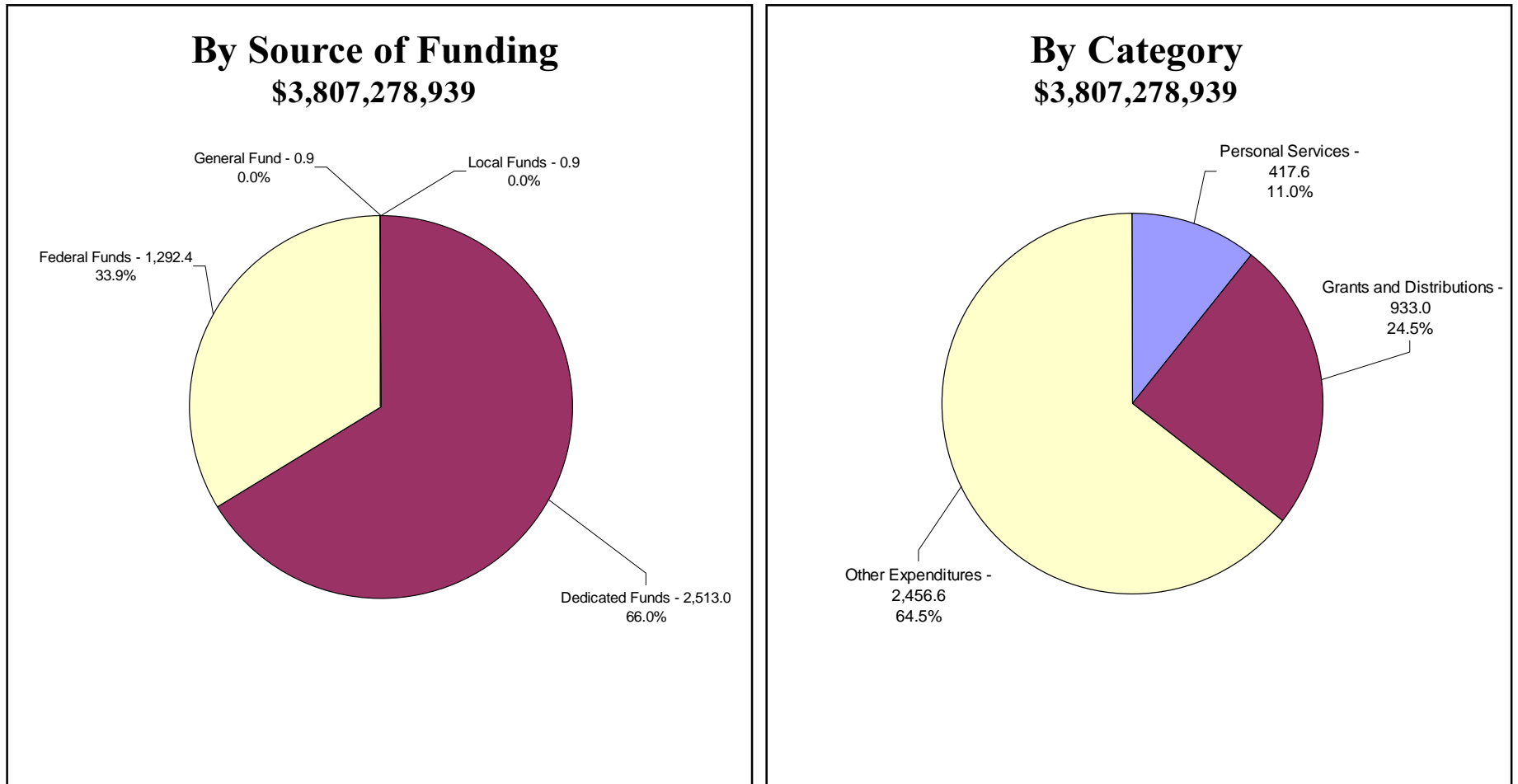
2003-2005 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

RECOMMENDED OPERATING EXPENDITURES

2003-2005 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

TRANSPORTATION

The Transportation category reflects appropriations for the Department of Transportation. It comprises approximately 9.2 percent of the recommended state budget, but only a miniscule percentage of the recommended General Fund appropriations. Nearly 100 percent of the Department's budget consists of dedicated and federal funds. The Department of Transportation comprises 19.6 percent of the recommended dedicated fund appropriations for all categories and 9.9 percent of the recommended federal fund appropriations for all categories.

The mission of the Department of Transportation is to provide Hoosiers with a transportation system that enhances mobility and stimulates economic growth while integrating safety, efficiency and environmental sensitivity. The cornerstone of the Department of Transportation is the Capital Improvement Program, which includes all phases of road and bridge construction and rehabilitation projects. The recent increase in the State Gas Tax, 1 cent goes directly to the State Highway Fund and 1 cent to continue the States bonding program, will allow the Department of Transportation to keep highway construction funding at approximately \$700 million through the biennium. For each year of the biennium \$35 million in funding from the State Highway Fund will be used to fund the Indiana State Police.

The Department also administers grants, totaling approximately \$36 million per year, to transit systems for operating subsidies and capital purchases. Funding for the grants is provided by Indiana's Public Mass Transportation Fund and federal transit grant programs. Additionally, the Department provides grants to small airports across the state through a federal-state-local matching program.

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
TRANSPORTATION								
DEPARTMENT OF TRANSPORTATION								
Administration								
4000/108020	Planning and Administration							
	General Fund	80,966	76,891	0	0	0	0	0
	Dedicated Funds	641,945	661,307	746,561	758,078	783,675	748,801	748,801
	Totals	722,911	738,198	746,561	758,078	783,675	748,801	748,801
4000/108390	State Infrastructure Bank							
	Dedicated Funds	1,010,826	0	0	0	0	0	0
	Administration Totals							
	General Fund	80,966	76,891	0	0	0	0	0
	Dedicated Funds	1,652,771	661,307	746,561	758,078	783,675	748,801	748,801
	Totals	1,733,737	738,198	746,561	758,078	783,675	748,801	748,801
INTERMODAL OPERATIONS								
4600/100400	Intermodal Operating							
	General Fund	554,797	395,931	0	0	0	0	0
	Dedicated Funds	1,146,627	729,362	1,209,508	1,179,684	1,220,833	1,170,925	1,170,925
	Federal Funds	150,365	168,147	180,731	228,072	236,049	226,373	226,373
	Totals	1,851,789	1,293,440	1,390,239	1,407,756	1,456,882	1,397,298	1,397,298
4600/111000	Intermodal Grant Program							
	General Fund	0	60,000	42,000	0	0	0	0
	Dedicated Funds	319,985	473,906	37,500	79,500	79,500	79,500	79,500
	Local Funds	0	0	450,000	450,000	450,000	450,000	450,000
	Totals	319,985	533,906	529,500	529,500	529,500	529,500	529,500
4600/151000	Intermodal Grant Program - Federal							
	Federal Funds	1,902,810	1,849,694	2,478,000	2,478,000	2,478,000	2,478,000	2,478,000
1000/211150	Railroad Grade Crossing Improvement							
	General Fund	632,906	527,828	465,000	465,000	465,000	465,000	465,000
4650/180000	High Speed Rail							
	Dedicated Funds	55,230	43,693	0	0	0	0	0
4900/110100	Public Mass Transportation							
	Dedicated Funds	29,702,872	28,310,038	28,300,000	29,555,438	30,320,229	29,555,438	30,320,229

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
4900/150100	Public Mass Transportation Grant Fund - Federal Funds							
	Federal Funds	6,744,079	8,192,976	7,000,000	7,000,000	7,500,000	7,000,000	7,500,000
6000/135000	Industrial Rail Fund							
	Dedicated Funds	5,564,527	2,777,738	2,410,000	1,953,685	1,966,298	1,953,685	1,966,298
6110/180100	Electric Rail Service Fund							
	Dedicated Funds	125,069	136,094	125,000	125,000	125,000	125,000	125,000
6610/109000	Public Utility Tax							
	Dedicated Funds	7,310,087	16,290,688	11,401,332	11,570,758	11,744,590	11,570,758	11,744,590
4620/100100	Transportation Corridor Planning							
	Dedicated Funds	410	471	0	0	0	0	0
INTERMODAL OPERATIONS TOTALS								
	General Fund	1,187,703	983,759	507,000	465,000	465,000	465,000	465,000
	Dedicated Funds	44,224,807	48,761,990	43,483,340	44,464,065	45,456,450	44,455,306	45,406,542
	Federal Funds	8,797,254	10,210,817	9,658,731	9,706,072	10,214,049	9,704,373	10,204,373
	Local Funds	0	0	450,000	450,000	450,000	450,000	450,000
	Totals	54,209,764	59,956,566	54,099,071	55,085,137	56,585,499	55,074,679	56,525,915

HIGHWAY OPERATIONS

Administration

4000/108070	Highway Operating							
	Dedicated Funds	216,217,491	221,951,829	238,892,193	255,646,379	260,646,379	249,047,569	249,047,569

Program Support

4000/108030	Highway Buildings and Grounds							
	Dedicated Funds	8,406,409	11,429,146	13,643,672	14,000,000	14,500,000	13,643,672	13,643,672
4000/108040	Highway Vehicle and Road Maintenance Equipment							
	Dedicated Funds	16,877,262	20,084,950	19,500,000	22,000,000	23,500,000	19,500,000	19,500,000
	Program Support Totals							
	Dedicated Funds	25,283,671	31,514,096	33,143,672	36,000,000	38,000,000	33,143,672	33,143,672

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
Program-State								
4000/108080	Highway Maintenance Work Program							
	Dedicated Funds	63,325,426	60,719,273	70,420,000	74,000,000	77,800,000	70,420,000	70,420,000
4000/118610	Right-of-Way							
	Dedicated Funds	4,459,637	8,582,122	9,800,000	11,340,000	11,660,000	11,340,000	11,660,000
4000/118500	Formal Contracts							
	Dedicated Funds	167,639,120	118,477,322	143,926,428	132,011,379	127,949,840	97,011,379	92,949,840
4000/118650	Consulting Services							
	Dedicated Funds	27,871,137	22,629,797	25,000,000	28,000,000	30,000,000	28,000,000	30,000,000
4000/101000	Institutional Road Construction							
	Dedicated Funds	3,713,202	2,756,564	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
4000/118700	Highway Planning and Research Program							
	Dedicated Funds	3,387,725	2,805,919	2,800,000	3,500,000	4,000,000	3,250,000	3,250,000
4000/148500	Bond Funds For Formal Contracts							
	Dedicated Funds	114,942,068	132,029,369	178,000,000	170,000,000	170,000,000	205,000,000	205,000,000
4580/115000	Construction and Improvement - Formal Contracts							
	Dedicated Funds	6,329,585	14,810,441	31,900,000	31,900,000	28,400,000	31,900,000	28,400,000
4580/116600	Construction and Improvement - Lease Rental Payments							
	Dedicated Funds	24,934,119	26,582,947	27,500,000	34,400,000	39,000,000	34,400,000	39,000,000
4640/100100	Crossroads 2000 - Formal Contracts							
	Dedicated Funds	15,135,178	2,357,453	3,700,000	0	0	0	0
4640/106600	Crossroads 2000 - Lease Rental Payments							
	Dedicated Funds	12,955,300	16,643,500	34,000,000	36,800,000	37,200,000	36,800,000	37,200,000
Program-State Totals								
	Dedicated Funds	444,692,497	408,394,707	531,046,428	525,951,379	530,009,840	522,121,379	521,879,840
Program-Federal								
4000/158610	Right-of-Way							
	Federal Funds	7,232,350	26,482,369	39,200,000	45,360,000	46,640,000	45,360,000	46,640,000
4000/158500	Federal Allotment Construction Contracts							
	Federal Funds	323,241,748	298,945,259	297,740,000	309,240,000	314,960,000	309,240,000	314,960,000
4000/158650	Consulting Engineers							
	Federal Funds	28,911,815	34,029,517	42,000,000	47,000,000	45,000,000	47,000,000	45,000,000
4000/158700	HPR Program-Federal							
	Federal Funds	15,191,114	12,092,305	11,200,000	13,000,000	13,000,000	13,000,000	13,000,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
4580/155000	Formal Contracts - Federal							
	Federal Funds	15,372,081	43,791,081	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
	Program-Federal Totals							
	Federal Funds	389,949,108	415,340,531	450,140,000	474,600,000	479,600,000	474,600,000	479,600,000
	Highway-Other							
3010/126000	Highway Safety Plan 800							
	Dedicated Funds	496,095	1,120,300	0	0	0	0	0
5360/110000	Wabash Memorial Bridge							
	Dedicated Funds	698,449	526,002	648,476	659,695	676,461	652,116	652,116
6350/131700	Interstate Bridge Fund - Principle							
	Dedicated Funds	865,474	0	0	0	0	0	0
6350/131800	Interstate Bridge Fund - Earnings							
	Dedicated Funds	574,075	0	0	0	0	0	0
	Highway-Other Totals							
	Dedicated Funds	2,634,093	1,646,302	648,476	659,695	676,461	652,116	652,116
	HIGHWAY OPERATIONS TOTALS							
	Dedicated Funds	688,827,752	663,506,934	803,730,769	818,257,453	829,332,680	804,964,736	804,723,197
	Federal Funds	389,949,108	415,340,531	450,140,000	474,600,000	479,600,000	474,600,000	479,600,000
	Totals	1,078,776,860	1,078,847,465	1,253,870,769	1,292,857,453	1,308,932,680	1,279,564,736	1,284,323,197
	DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT							
9000/190100	Motor Vehicle Highway Fund Distribution to Cities and Counties							
	Dedicated Funds	253,104,631	268,557,820	272,214,666	294,077,744	299,959,298	294,077,744	299,959,298
9000/190300	County Engineers							
	Dedicated Funds	942,563	962,294	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
9000/190700	Local Road and Street Fund Distributions							
	Dedicated Funds	175,748,998	76,045,492	76,052,954	77,574,014	78,349,754	77,574,014	78,349,754
9000/192500	Special Distribution/HRS Formula							
	Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
9000/192600	Special Distribution/MVH Formula							
	Dedicated Funds	14,999,997	15,000,003	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
4000/158160	Federal Aid to Local Units							
	Federal Funds	97,202,461	149,295,969	165,150,000	158,332,000	160,000,000	158,332,000	160,000,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS								
	Dedicated Funds	459,796,189	375,565,609	379,267,620	402,651,758	409,309,052	402,651,758	409,309,052
	Federal Funds	97,202,461	149,295,969	165,150,000	158,332,000	160,000,000	158,332,000	160,000,000
	Totals	556,998,650	524,861,578	544,417,620	560,983,758	569,309,052	560,983,758	569,309,052
TRANSPORTATION TOTALS								
	General Fund	1,268,669	1,060,650	507,000	465,000	465,000	465,000	465,000
	Dedicated Funds	1,194,501,519	1,088,495,840	1,227,228,290	1,266,131,354	1,284,881,857	1,252,820,601	1,260,187,592
	Federal Funds	495,948,823	574,847,317	624,948,731	642,638,072	649,814,049	642,636,373	649,804,373
	Local Funds	0	0	450,000	450,000	450,000	450,000	450,000
	Totals	1,691,719,011	1,664,403,807	1,853,134,021	1,909,684,426	1,935,610,906	1,896,371,974	1,910,906,965

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
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