

WAYS AND MEANS COMMITTEE		Ways and Means Committee Recommendations									
FY 2012-13 Appropriation Bill											
Line		FY 2011-12 Agency Beginning Base	State			Federal			Other		Total
			Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds		
TRANSPORTATION AND REGULATORY SUBCOMMITTEE RECOMMENDATIONS											
1504	L36 54 Human Affairs Commission	1,260,524					1,260,524	177,528	411,100	1,849,152	1504
1505	State Funds Adjustments:										1505
1506											1506
1507											1507
1508											1508
1509											1509
1510	Federal Funds Adjustments:										1510
1511	Compliance Programs (Reduction of Grant Funds)							(22,174)		(22,174)	1511
1512	Employee Benefits							(3,016)		(3,016)	1512
1513											1513
1514	Other Funds Adjustments:										1514
1515	Compliance Programs (Increase in Other Funds Revenue)							77,682		77,682	1515
1516	Employee Benefits							21,918		21,918	1516
1517	Unused Authorization Adjustment							(17,467)		(17,467)	1517
1518											1518
1519											1519
1520	SUBTOTAL INCREMENTAL ADJUSTMENTS							(42,658)		39,475	1520
1521	SUBTOTAL HUMAN AFFAIRS COMMISSION						1,260,524	134,870	493,233	1,888,627	1521
1522											1522
1523	L46 55 Commission On Minority Affairs	378,678					378,678		331,000	709,678	1523
1524	State Funds Adjustments:										1524
1525											1525
1526											1526
1527	Other Funds Adjustments:										1527
1528	Unused Authorization Adjustment							(34,593)		(34,593)	1528
1529											1529
1530	SUBTOTAL INCREMENTAL ADJUSTMENTS							(34,593)		(34,593)	1530
1531	SUBTOTAL COMMISSION ON MINORITY AFFAIRS						378,678	296,407		640,492	1531
1532											1532
1533											1533
1534	R04 56 Public Service Commission							393,000	4,399,308	4,792,308	1534
1535	Federal Funds Adjustments:										1535
1536	Administration (Decrease in Personal Services - ARRA)							(112,028)		(112,028)	1536
1537	Employee Benefits (ARRA)							(43,972)		(43,972)	1537
1538											1538
1539	Other Funds Adjustments:										1539
1540											1540
1541											1541
1542	SUBTOTAL INCREMENTAL ADJUSTMENTS							(156,000)		(156,000)	1542
1543	SUBTOTAL PUBLIC SERVICE COMMISSION							237,000	4,399,308	4,636,308	1543
1544											1544
1545	R06 57 Office of Regulatory Staff								11,118,806	11,118,806	1545
1546	Other Funds Adjustments:										1546
1547	Unused Authorization Adjustment								(1,670,264)	(1,670,264)	1547
1548											1548
1549	SUBTOTAL INCREMENTAL ADJUSTMENTS								(1,670,264)	(1,670,264)	1549
1550	SUBTOTAL OFFICE OF REGULATORY STAFF								9,448,542	9,448,542	1550
1551											1551
1552											1552
1553	R08 58 Workers Compensation Commission	1,763,619					1,763,619		3,118,815	4,882,434	1553
1554	State Funds Adjustments:										1554
1555											1555
1556											1556
1557	Other Funds Adjustments:										1557
1558	Administration (FTE Transfer Due to Budget Cuts)								96,560	96,560	1558
1559	Judicial Management (FTE Transfer due to Budget Cuts)								34,004	34,004	1559
1560	Insurance & Medical Services (FTE Transfer due to Budget Cuts)								32,505	32,505	1560
1561	Employer Contributions								30,606	30,606	1561
1562	Unused Authorization Adjustment								(38,712)	(38,712)	1562
1563											1563
1564	SUBTOTAL INCREMENTAL ADJUSTMENTS										1564
1565	SUBTOTAL WORKERS COMP COMMISSION						1,763,619	(38,712)	3,273,778	4,998,685	1565
1566											1566
1567											1567
1568	R12 59 State Accident Fund								6,672,521	6,672,521	1568
1569	Other Funds Adjustments:										1569
1570	Administration (Decrease in Personal Services)								(266,431)	(266,431)	1570
1571	Administration (Increase in Operating)								214,129	214,129	1571
1572	Employee Benefits								40,302	40,302	1572
1573											1573
1574	Unused Authorization Adjustment								(430,355)	(430,355)	1574
1575											1575
1576	SUBTOTAL INCREMENTAL ADJUSTMENTS							(430,355)		(430,355)	1576
1577	SUBTOTAL STATE ACCIDENT FUND							(430,355)	6,230,166	5,799,811	1577
1578											1578
1579	R14 60 Patients' Compensation Fund								1,014,378	1,014,378	1579
1580	Other Funds Adjustments:										1580

WAYS AND MEANS COMMITTEE										Ways and Means Committee Recommendations									
FY 2012-13 Appropriation Bill																			

WAYS AND MEANS COMMITTEE										Ways and Means Committee Recommendations																										
FY 2012-13 Appropriation Bill																																				
State										Federal										Other		Total														
FY 2011-12 Agency Beginning Base										FY 2011-12 Capital Reserve Fund H.4814										Health Funding Provisos		Nonrecurring Provisos		Part 1A Recurring Funds H.4813		Total State Funds		Federal Funds		Other Funds		Total Funds				
Line																																	Line			
1659	Administration (Realignment and Extension of CDLPI Grant)																														966,564	1659				
1660	Driver Services (Realignment of CDLPI Grant)																																(301,564)	1660		
1661	Vehicle Services (Completion of NKVTIS Grant)																																		(100,000)	1661
1662	Technology & Product Development (Decrease in CDLIS Modernization Grant)																																		(15,000)	1662
1663																																				1663
1664	Other Funds Adjustments:																																			1664
1665	Administration (Personal Services & Reserve Fund)																																		2,018,826	1665
1666	Customer Service Centers/Delivery (Reduction in Personal Services & Reserve Fund)																																		148,383	1666
1667	Driver Services (Reduction in Personal Services & Project Completion)																																		(871,047)	1667
1668	Vehicle Services/Plate Replacement (Reduction in Personal Services & Operating)																																		(1,992,155)	1668
1669	Technology & Product Development (Reduction in Personal Services & Reserve Fund)																																		881,413	1669
1670	Employer Contributions																																		(252,518)	1670
1671																																				1671
1672	Unused Authorization Adjustment																																		(605,684)	1672
1673																																				1673
1674																																			(672,782)	1674
1675	SUBTOTAL INCREMENTAL ADJUSTMENTS																																		82,394,316	1675
1676	SUBTOTAL DEPT. OF MOTOR VEHICLES																																			1676
1677	R60 67 Department of Employment & Workforce																																348,194	1677		
1678	State Funds Adjustments:																																			1678
1679																																				1679
1680																																				1680
1681	Federal Funds Adjustments:																																			1681
1682																																				1682
1683	Other Funds Adjustments:																																			1683
1684																																				1684
1685																																				1685
1686																																				1686
1687																																				1687
1688	SUBTOTAL INCREMENTAL ADJUSTMENTS																																			1688
1689	SUBTOTAL EMPLOYMENT SECURITY COMM.																																			1689
1690																																				1690
1691	Department of Transportation																																		348,194	1691
1692	State Funds Adjustments:																																			1692
1693																																				1693
1694																																				1694
1695	Other Funds Adjustments:																																			1695
1696	Administration (Decrease in Personal Services)																																		(1,321,275)	1696
1697	Land & Buildings (Decrease in Operating)																																		(1,000,000)	1697
1698	Highway Engineering (Decrease in Personal Service and Operating)																																		(4,784,984)	1698
1699	Highway Construction (Increase in Permanent Improvements)																																		66,000,000	1699
1700	Highway Maintenance (Decrease in Personal Service & Operating)																																		(48,980,019)	1700
1701	Toll Operations (Decrease in Operating)																																		(230,000)	1701
1702	Non-Federal Aid Highway Fund (Increase in Operating)																																		10,000,000	1702
1703	Intermodal & Freight (Decrease in Operating & Increase in Personal Service)																																		(2,059,326)	1703
1704	Employee Benefits																																		(4,921,000)	1704
1705	Engineering & Construction (Increase for Infrastructure Improvement & Maintenance)																																		242,920,248	1705
1706																																				1706
1707	Unused Authorization Adjustment																																		(30,027,969)	1707
1708																																				1708
1709																																			225,595,675	1709
1710																																			1,362,949,427	1710
1711	SUBTOTAL INCREMENTAL ADJUSTMENTS																																			1711
1712	SUBTOTAL DEPARTMENT OF TRANSPORTATION																																		50,307,400	1712
1713	Infrastructure Bank Board																																			1713
1714	Other Funds Adjustments:																																			1714
1715	Administration (Increase in Operating)																																		50,000	1715
1716																																				1716
1717	SUBTOTAL INCREMENTAL ADJUSTMENTS																																		50,000	1717
1718	SUBTOTAL INFRASTRUCTURE BANK BOARD																																		50,357,400	1718
1719																																				1719
1720	County Transportation Funds																																		92,000,000	1720
1721	State Funds Adjustments:																																			1721
1722	C-Funds																																		30,000,000	1722
1723																																				1723
1724	Other Funds Adjustments:																																		(7,000,000)	1724
1725	County Transportation Fund (Decrease in Other Operating and Aid to Subdivisions)																																		7,000,000	1725
1726	County Transportation Fund (Increase in Permanent Improvements)																																		(3,987,725)	1726
1727	Unused Authorization Adjustment																																			1727
1728																																				1728
1729	SUBTOTAL INCREMENTAL ADJUSTMENTS																																		(3,987,725)	1729
1730	SUBTOTAL COUNTY TRANSPORTATION FUNDS																																		26,012,275	1730
1731																																			118,012,275	1731
1732																																				1732
1733	TOTAL - TRANSPORTATION AND REGULATORY SUBCOMMITTEE																																		1,982,642,239	1733
1734																																			1,911,363,987	1734