

Summary of Governor’s Highway Fund Budget Recommendations

The following tables and charts show in summary form the Governor’s Highway Fund budget recommendations for the 2012-2013 biennium. **Table E - 1** shows total Highway Fund allocations by department or agency (including one time allocations) with percent change for the 2012-2013 biennium compared to the 2010-2011 biennium.

Table E – 2 shows the Highway Fund revenues recommended by the Governor for fiscal year 2011-12 and fiscal year 2012-13. The columns labeled ORIG. represent the Highway Fund revenue forecast of the Revenue Forecasting Committee. **Table D – 3** explains the individual adjustments to the original Highway Fund revenue amounts.

Chart E – 1 shows the Governor’s recommended Highway Fund allocations by major program.

Chart E – 2 shows the Governor’s recommended Highway Fund revenues by revenue source for the 2012-2013 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee.

TABLE E - 1

HIGHWAY FUND ALLOCATIONS			
DEPARTMENT/AGENCY	GOVERNOR'S BUDGET		
	2010-2011 Biennium	2012-2013 Biennium	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	7,175,931	(32,379,251)	-551.22%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	66,108	66,108	
DEPARTMENT OF PUBLIC SAFETY	61,467,314	68,812,734	11.95%
DEPARTMENT OF THE SECRETARY OF STATE	65,936,945	71,016,232	7.70%
DEPARTMENT OF TRANSPORTATION	487,125,052	534,786,132	9.78%
TOTAL	621,771,350	642,301,955	3.30%

TABLE E - 2

HIGHWAY FUND REVENUE FORECAST CHARTS									
SOURCE	FISCAL YEAR 11			FISCAL YEAR 12			FISCAL YEAR 13		
	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET
Fuel Tax	215,873,796		215,873,796	219,567,295		219,567,295	224,549,313	(3,064,508)	221,484,805
Motor Vehicle Registrations & Fees	78,047,070		78,047,070	81,382,533		81,382,533	81,722,242		81,722,242
Motor Vehicle Inspection Fees	2,952,500		2,952,500	2,982,500		2,982,500	2,982,500		2,982,500
Miscellaneous Taxes and Fees	1,325,823		1,325,823	1,305,805		1,305,805	1,305,805		1,305,805
Fines, Forfeits and Penalties	1,305,049		1,305,049	1,305,049		1,305,049	1,305,049		1,305,049
Earnings on Investments	122,038		122,038	94,531		94,531	94,531		94,531
Other Revenues	8,102,531		8,102,531	8,388,443		8,388,443	8,410,404		8,410,404
TOTAL HIGHWAY FUND REVENUES	307,728,807		307,728,807	315,026,156		315,026,156	320,369,844	(3,064,508)	317,305,336

TABLE E - 3

HIGHWAY FUND RECOMMENDED REVENUE ADJUSTMENTS		
Detail by Revenue Line for the FY 12-13 Biennium		
Revenue Line and Source of Adjustment	FY 12	FY 13
Other Revenues		
Recognizes revenue loss from repealing the annual indexing of the excise tax imposed on internal combustion engine fuel and distillates effective January 1, 2012.		(3,064,508)
Total Revenue Adjustments	-	(3,064,508)

CHART E – 1

**Highway Fund Recommended
Allocations
2012-2013 Biennium by Major Program
\$642.3
Dollars in Millions**

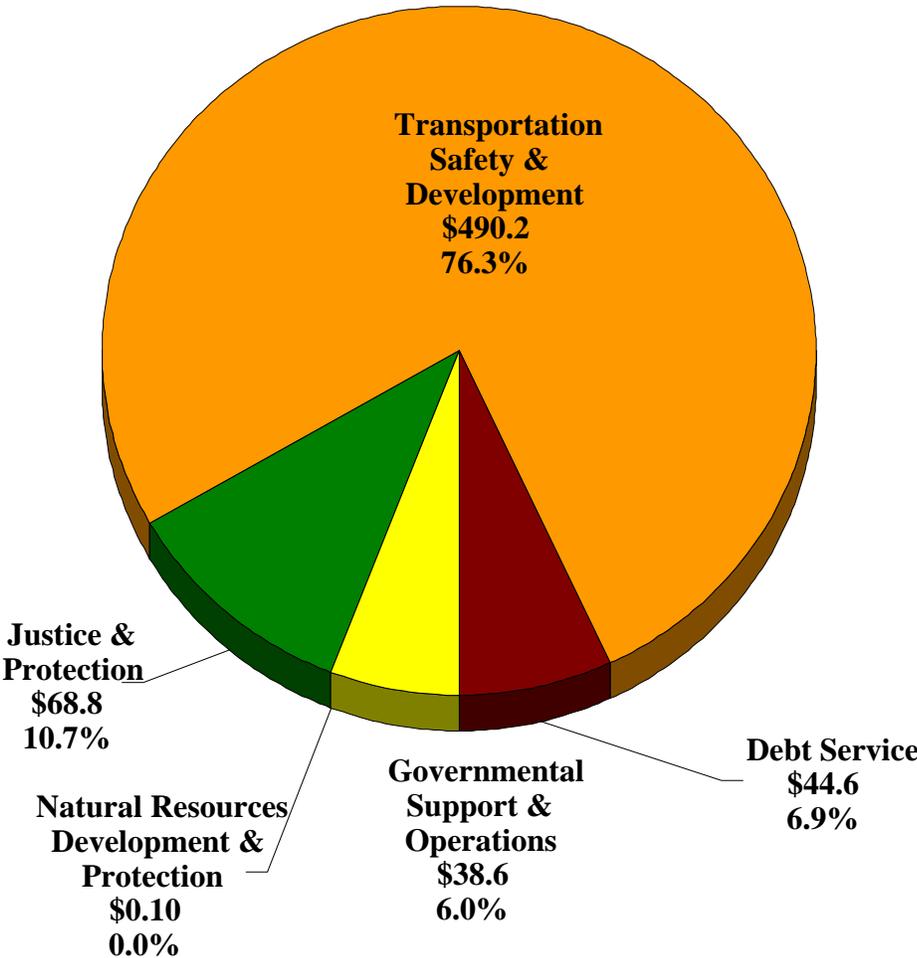


CHART E – 2

Highway Fund Recommended Revenues
2012-2013 Biennium by Source
\$632.3
Dollars in Millions

