

BUDGET ISSUES AND RECOMMENDATIONS

2012-13 BIENNIAL RECOMMENDATIONS

TABLE 40

SIGNIFICANT BUDGET ISSUES/RECOMMENDATIONS: BUSINESS AND ECONOMIC DEVELOPMENT (CONTINUED)

BUDGET RECOMMENDATION AND DESCRIPTION	IN MILLIONS					
	GENERAL REVENUE FUNDS	GENERAL REVENUE-DEDICATED FUNDS	FEDERAL FUNDS	OTHER FUNDS	ALL FUNDS	
DEPARTMENT OF TRANSPORTATION						
Transportation Planning, Design, and Management						
Decreased All Funds by \$243.5 million for transportation planning, design, and management, which includes decreases of \$154.9 million in Proposition 12 (2007) General Obligation Bond Proceeds, \$90.6 million in State Highway Fund Bond Proceeds, and \$43.8 million in Texas Mobility Fund Bond Proceeds; and increases of \$30.2 million in State Highway Funds, \$7.5 million in State Highway Fund Toll Revenues, and \$8.1 million in Federal Funds.	EST/BUD 2010-11	\$0.0	\$0.0	\$494.7	\$746.8	\$1,241.5
	REC 2012-13	\$0.0	\$0.0	\$502.8	\$495.2	\$998.0
	BIENNIAL CHANGE	NA	NA	1.7%	(33.7%)	(19.6%)
Right-of-way Acquisition						
Decreased \$354.7 million in All Funds for acquiring right-of-way, which includes decreases of \$133.2 million in State Highway Fund Bond Proceeds, \$89.5 million in Texas Mobility Fund Bond Proceeds, \$88.9 million in State Highway Fund Toll Revenues, \$39.5 million in Proposition 12 (2007) General Obligation Bond Proceeds, and \$38.8 million in State Highway Funds; and an increase of \$35.2 million in Federal Funds.	EST/BUD 2010-11	\$0.0	\$0.0	\$147.2	\$984.7	\$1,111.9
	REC 2012-13	\$0.0	\$0.0	\$182.4	\$574.8	\$757.2
	BIENNIAL CHANGE	NA	NA	23.9%	(40.4%)	(31.9%)

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	EST/BUD 2010-11	REC 2012-13	EST/BUD 2010-11	REC 2012-13			
Transportation Construction							
Decreased All Funds by \$47.5 million, which includes decreases of \$515.7 million in Proposition 12 (2007) General Obligation Bond Proceeds, \$363.5 million in Texas Mobility Fund Bond Proceeds, \$396.9 million in Federal Funds from the American Recovery and Reinvestment Act, \$77.6 million in State Highway Fund Bond Proceeds, \$30.7 million General Obligation Bond Proceeds for border colonia projects, \$3.9 million in Appropriated Receipts, and \$1.7 million in State Highway Fund Concession Fees; and increases of \$519.9 million in State Highway Fund Toll Revenues, \$654.9 million in Federal Funds, and \$167.7 million in State Highway Funds.	EST/BUD 2010-11	REC 2012-13	EST/BUD 2010-11	REC 2012-13	9.6%	(12.4%)	(0.9%)
	\$0.0	\$0.0	\$0.0	\$0.0	\$2,695.5	\$2,461.9	\$5,157.4
					\$2,953.5	\$2,156.3	\$5,109.9
Aviation Grants and Services							
Decreased All Funds by \$2.4 million for general aviation grants and state flight services and maintenance operations, which includes decreases of \$20.5 million in Federal American Recovery and Reinvestment Act funds, \$18 million in Federal Funds, and \$3 million in Interagency Contracts; and an increase of \$39.1 million in State Highway Funds.	EST/BUD 2010-11	REC 2012-13	EST/BUD 2010-11	REC 2012-13			
	\$0.0	\$0.0	\$0.0	\$0.0	\$138.5	\$57.9	\$196.4
					\$100.0	\$94.0	\$194.0
					(27.8%)	62.3%	(1.3%)

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	GENERAL REVENUE FUNDS	GENERAL REVENUE-DEDICATED FUNDS				
Transportation System Maintenance and Preservation						
Increased All Funds by \$122.1 million for maintaining and preserving the transportation system, which includes an increase of \$667.2 million in State Highway Funds offset by decreases of \$503.5 million in Federal American Recovery and Reinvestment Act funds, \$143.5 million in Federal Funds, \$94.9 million in State Highway Fund Bond Proceeds, \$2.4 million in General Revenue Funds (replaced with an equal amount of State Highway Funds), and \$0.8 million in Interagency Contracts.	EST/BUD 2010-11 REC 2012-13	\$2.4 \$0.0	\$1.3 \$1.3	\$2,537.5 \$1,890.5	\$3,128.8 \$3,900.3	\$5,670.0 \$5,792.1
	BIENNIAL CHANGE	(100.0%)	0.0%	(25.5%)	24.7%	2.2%
Ferry Operations and Maintenance						
Increased All Funds by \$12.4 million for operating and maintaining two toll-free ferry systems, which includes an increase of \$17.7 million in State Highway Funds offset by a decrease of \$5.3 million in Federal Funds.	EST/BUD 2010-11 REC 2012-13	\$0.0 \$0.0	\$0.0 \$0.0	\$5.3 \$0.0	\$78.2 \$95.9	\$83.5 \$95.9
	BIENNIAL CHANGE	NA	NA	(100.0%)	22.7%	14.9%
Public Transportation						
Decreased All Funds by \$23.7 million to support and promote public transportation, which includes decreases of \$12.8 million in Federal American Recovery and Reinvestment Act funds and \$14.7 million in Federal Funds offset by an increase of \$3.8 million in State Highway Funds.	EST/BUD 2010-11 REC 2012-13	\$0.0 \$0.0	\$0.0 \$0.0	\$148.2 \$120.7	\$61.4 \$65.2	\$209.6 \$185.9
	BIENNIAL CHANGE	NA	NA	(18.6%)	6.3%	(11.3%)

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Traffic Safety					
Increased All Funds by \$30.1 million in All Funds for operating the statewide traffic safety program, which includes increases of \$19.5 million in Federal Funds, \$10 million in General Revenue Funds (contingent upon the enactment of legislation), and \$0.6 million in State Highway Funds.	EST/BUD 2010-11 REC 2012-13	\$1.5 \$11.5	\$0.0 \$0.0	\$105.0 \$124.5	\$17.3 \$17.9
	BIENNIAL CHANGE	666.7%	NA	18.5%	3.8%
					24.3%
Travel Information					
Decreased State Highway Funds by \$2.2 million due to the discontinuation of funding for interagency agreements with the Commission on the Arts and Historical Commission.	EST/BUD 2010-11 REC 2012-13	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$36.4 \$34.2
	BIENNIAL CHANGE	NA	NA	NA	(6.0%)
					(6.0%)
Rail Transportation					
Increased All Funds by \$17.8 million for rail transportation planning and design, construction, and maintenance, which includes increases of \$33.4 million in Federal Funds and \$0.9 million in State Highway Funds; and decreases of \$11.7 million in General Revenue Funds and \$4.8 million in Federal American Recovery and Reinvestment Act funds.	EST/BUD 2010-11 REC 2012-13	\$11.7 \$0.0	\$0.0 \$0.0	\$12.4 \$41.0	\$11.1 \$12.0
	BIENNIAL CHANGE	(100.0%)	NA	230.7%	8.6%
					50.6%

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	EST/BUD 2010-11	REC 2012-13	EST/BUD 2010-11	REC 2012-13			
Indirect Administration							
Reduced \$27.7 million in State Highway Funds for central administration, information resources support, and regional support services.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$434.0	\$434.0
						\$406.3	\$406.3
						(6.4%)	(6.4%)
Bond Debt Service Payments							
Increased All Funds by \$9.8 million for bond debt service payments, which includes increases of \$65.2 million in General Revenue Funds, \$64.7 million in Federal Funds from Build America Bond interest payment subsidies, and \$33.9 million in Texas Mobility Funds; and a net decrease of \$154 million in State Highway Funds, which includes an increase of \$204.4 million for State Highway Fund Revenue Bond debt service offset by a decrease of \$358.4 million for the repayment of short term debt in 2010-11.	\$36.8	\$102.0	\$0.0	\$0.0	\$61.1	\$1,480.2	\$1,578.1
						\$1,360.1	\$1,587.9
						(8.1%)	0.6%