

State Highway Fund No. 006¹ - All Articles

Agency	2011 Expended	2012 Estimated	2013 Budgeted	2014 Appropriated	2015 Appropriated
Office of the Attorney General ⁶	\$ 5,166,625	\$ 5,939,924	\$ 5,938,292	\$ 5,938,292	\$ 5,938,292
Comptroller - Fiscal Programs ⁶	\$ 386,320	\$ 7,658,062	\$ 7,500,000	\$ -	\$ -
Texas A&M Transportation Institute ⁶	\$ 6,612,104	\$ 6,653,480	\$ 6,653,480	\$ 8,433,375	\$ 8,433,375
Comptroller's Judiciary Section ⁶ (Public Integrity Unit)	\$ 898,622	\$ 987,418	\$ 987,418	\$ -	\$ -
Department of Public Safety (DPS) ^{2, 3, 6}	\$ 448,939,392	\$ 473,540,749	\$ 453,249,674	\$ 475,232,380	\$ 337,385,121
Department of Motor Vehicles ⁶	\$ 108,479,916	\$ 121,192,677	\$ 156,014,101	\$ 49,240,387	\$ 22,137,773
Department of Transportation^{1, 2, 3}	\$ 2,802,150,866	\$ 3,114,475,857	\$ 4,158,911,254	\$ 4,316,634,783	\$ 4,717,778,553
State Office of Administrative Hearings ⁶	\$ 3,133,997	\$ 3,242,680	\$ 3,239,763	\$ 3,241,221	\$ 3,241,222
Department of Insurance ⁶	\$ -	\$ 4,225,766	\$ 4,228,766	\$ 4,995,930	\$ 5,151,575
General State Employee Salary Increase ^{4, 6}	\$ -	\$ -	\$ -	\$ 13,486,002	\$ 32,687,826
Schedule C Salary Increase (DPS) ^{5, 6}	\$ -	\$ -	\$ -	\$ 28,102,372	\$ 57,497,836
Agency Total	\$ 3,375,767,842	\$ 3,737,916,613	\$ 4,796,722,748	\$ 4,905,304,742	\$ 5,190,251,573
Employee Benefits⁶					
<i>Retirement, Group Insurance, Social Security, and Benefit Replacement Pay</i>					
Article I	\$ 1,045,071	\$ 978,657	\$ 1,031,200	\$ 1,102,153	\$ 1,184,168
Article III (Texas A&M Transportation Institute)	\$ 883,713	\$ 875,902	\$ 916,803	\$ 982,516	\$ 1,043,772
Article V	\$ 103,029,648	\$ 94,671,459	\$ 100,583,320	\$ 104,622,751	\$ 112,387,341
Article VII	\$ 240,594,376	\$ 228,423,322	\$ 244,783,504	\$ 269,458,155	\$ 293,071,400
Article VIII	\$ 215,104	\$ 207,275	\$ 206,341	\$ 205,468	\$ 204,652
Employee Benefits Total	\$ 345,767,912	\$ 325,156,615	\$ 347,521,168	\$ 376,371,043	\$ 407,891,333
State Highway Fund Total, All Articles	\$ 3,721,535,754	\$ 4,063,073,228	\$ 5,144,243,916	\$ 5,281,675,785	\$ 5,598,142,906

¹ Includes toll project subaccount funds (SH 121; SH 161; SH 130 Segments 5 & 6) held in the State Highway Fund and estimated revenue of \$878.6 million contingent on voter approval of the proposed constitutional amendment in SJR 1, 83rd Legislature, 3rd Called Session, at an election to be held in November 2014. Excludes Federal Reimbursements and Proposition 14 Bond Proceeds held in the State Highway Fund.

² Incorporates Article IX §17.16, DPS Method of Finance Swap, 2014-15 General Appropriations Act, which appropriates \$265,250,000 in General Revenue to DPS and reduces the State Highway Fund appropriation by the same amount for the 2014-15 biennium; and appropriates \$265,250,000 in State Highway Funds to TxDOT.

³ Incorporates §62, HB 1025, 83rd Legislature, Regular Session, 2013, DPS Method of Finance Change, which appropriates \$134,750,000 in General Revenue to DPS and reduces the State Highway Fund appropriation by the same amount in fiscal year 2013. The TxDOT 2013 Budgeted is adjusted to include \$135,750,000 in additional State Highway Funds made available by the DPS reduction.

⁴ Includes funding for salary increases for general state employees and the associated employee benefits costs.

⁵ Includes funding for salary increases for DPS employees in the Schedule C Classification Salary Schedule and the associated employee benefits costs.

⁶ Appropriations identified above from the State Highway Fund to agencies other than TxDOT are for the following purposes:

Office of the Attorney General: Funding provides legal services on behalf of the Department of Transportation and the Department of Public Safety (includes right-of-way acquisition proceedings and representation in lawsuits).

Comptroller Fiscal Programs: One percent of the gross amount of motor fuel taxes collected is retained and allocated for the administration and enforcement of the motor fuel tax laws.

Texas A&M Transportation Institute: Appropriations support highway safety and other transportation related research.

Comptroller's Judiciary Section: Funding is provided to the Travis County District Attorney's Office to investigate and prosecute motor fuel tax fraud cases.

Department of Public Safety: Funding is provided to police the state highway system and administer state traffic and safety laws on public roads.

Department of Motor Vehicles: Appropriations support motor vehicle registration and titling, vehicle dealer registration and regulation, motor carrier registration and regulation, and agency administration.

State Office of Administrative Hearings: Funding is provided for hearings for the Department of Public Safety's Administrative License Revocation Program.

Department of Insurance: Funding supports TexasSure, the state's vehicle insurance verification system, a database allowing law enforcement and tax collector/assessors to instantly identify whether drivers possess valid auto insurance.

General State Employee Salary Increase: A proportionate amount of State Highway Funds is appropriated to pay for salary increases for general state employees with salaries paid from State Highway Funds.

Schedule C Salary Increase: A proportionate amount of State Highway Fund is appropriated for a pay increase for troopers at the Department of Public Safety.

Employee Benefits: Employee benefits are paid proportionately by fund, and therefore a proportionate amount of the State Highway Fund is provided for insurance, retirement, Social Security, and benefit replacement pay costs for employees and retirees from the agencies identified above as receiving State Highway Fund appropriations (excluding Comptroller - Fiscal Programs, Public Integrity Unit, and the Department of Insurance).

State Highway Fund No. 006¹ - All Articles
2014-15 Appropriations Compared to the 2012-13 Base

Article	Agency	2012-13		Biennial Change	% Change
		Estimated/ Budgeted	2014-15 Appropriated		
I	Office of the Attorney General ⁶	\$11,878,216	\$11,876,584	(\$1,632)	(0.0%)
I	Comptroller - Fiscal Programs ⁶	\$15,158,062	\$0	(\$15,158,062)	(100.0%)
III	Texas A&M Transportation Institute ⁶	\$13,306,960	\$16,866,750	\$3,559,790	26.8%
IV	Comptroller's Judiciary Section ⁶ (Public Integrity Unit)	\$1,974,836	\$0	(\$1,974,836)	(100.0%)
V	Department of Public Safety (DPS) ^{2, 3, 6}	\$926,790,423	\$812,617,501	(\$114,172,922)	(12.3%)
VII	Department of Motor Vehicles ⁶	\$277,206,778	\$71,378,160	(\$205,828,618)	(74.3%)
VII	Department of Transportation^{1, 2, 3}	\$7,273,387,111	\$9,034,413,336	\$1,761,026,225	24.2%
VIII	State Office of Administrative Hearings ⁶	\$6,482,443	\$6,482,443	\$0	0.0%
VIII	Department of Insurance ⁶	\$8,454,532	\$10,147,505	\$1,692,973	0.0%
IX	General State Employee Salary Increase ^{4, 6}	\$0	\$46,173,828	\$46,173,828	100.0%
IX	Schedule C Salary Increase (DPS) ^{5, 6}	\$0	\$85,600,208	\$85,600,208	100.0%
	Agency Total	\$8,534,639,361	\$10,095,556,315	\$1,560,916,954	18.3%
	Employee Benefits⁶				
	<i>Retirement, Group Insurance, Social Security, and Benefit Replacement Pay</i>				
Article I		\$2,009,857	\$2,286,321	\$276,464	13.8%
Article III (Texas A&M Transportation Institute)		\$1,792,705	\$2,026,288	\$233,583	13.0%
Article V		\$195,254,779	\$217,010,092	\$21,755,313	11.1%
Article VII		\$473,206,826	\$562,529,555	\$89,322,729	18.9%
Article VIII		\$413,616	\$410,120	(\$3,496)	(0.8%)
	Employee Benefits Total	\$672,677,783	\$784,262,376	\$111,584,593	16.6%
	State Highway Fund Total, All Articles	\$9,207,317,144	\$10,879,818,691	\$1,672,501,547	18.2%

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