

Pennsylvania Senate Transportation Committee

Feb. 16, 2016

PennDOT Secretary Leslie S. Richards

Chairman Rafferty, Chairman Wozniak and committee members, thank you for this opportunity to discuss an issue that impacts where we can go with transportation funding in the coming years and some difficult budgeting choices that lie ahead.

A Dedicated Funding Source for Pennsylvania's Highway and Bridges

We are fortunate in Pennsylvania that we have a dedicated source of funding for the maintenance, construction and safety of our highway and bridge system. The Motor License Fund assures drivers who pay fuel taxes and licensing fees that those resources are going to deliver value to them: a safe and maintained highway and bridge network.

Pennsylvania State Police partners with PennDOT in the mission to keep the system, its users and our workers safe and, as such, share in the resources for the Motor License Fund.

Pennsylvania Faces Tough Challenges

As we all know, it is very tough to keep on track in the face of huge needs.

We face significant challenges in Pennsylvania. Our highway and bridge system is big and old:

- Fifth largest state maintained highway network.
- Third largest state maintained bridge system.
- More structurally deficient bridges than any other state.
- Average age of bridges in excess of 50 years.
- Tough climate and soil conditions that add stresses and costs to pavements, shortening their life spans. And as we recently saw, tough winter weather which adds to the cost of the system upkeep.
- Larger system to maintain than any of our surrounding states and equal in size of the state-maintained systems of New York, New Jersey and all of the New England states combined.

Moreover, State Police have an increasing amount of responsibilities to manage as a result of municipalities who decide to forgo local police protection.

Act 89 Legacy

Two years ago, you in the Legislature took a courageous stand and in a bipartisan way enacted Act 89, a far-reaching, virtually unprecedented step forward to secure additional investment for all transportation modes. Your action helped address decades of underfunding and promised to deliver more miles of improved highways and bridges and desperately needed benefits for the other transportation modes.

Your action was the envy of many states who called here asking how we accomplished such a significant goal. Only in December did Congress and the President take long-needed steps to shore up the federal share of transportation funding with a long-range authorization bill.

Traditionally, the share of the State Police budget coming from the Motor License Fund was around 67 percent. That started to rise in FY 2005-06 and now stands at 75 percent. Since 2001, the portion of the State Police budget coming from the fund has risen from \$316 million to \$755 million and is projected to rise to \$950 million by the end of the decade.

The charts I brought today show the potential impact on PennDOT's funding for highway and bridge capital projects over our 12 Year Capital Program as well as the impact on maintenance as the demand on the Motor License Fund increases over the next several years.

We have several scenarios to share:

The Present Funding Forecast---the status quo with projected State Police expenses.

What the future financial picture for roads and bridges on the FY 17-28 Twelve Year Program looks like with alternative amounts consistent with a cap recommendation from the 2011 Transportation Funding Advisory Commission (TFAC):

- \$300 million Cap (Allows for an additional \$9.2 billion for construction and maintenance.)
- \$500 million Cap (Allows for an additional \$6.7 billion for construction and maintenance.)
- A graduated Cap going from \$755 million to \$625 million and then to \$500 million over three years. (Allows for an additional \$6.6 billion in construction and maintenance.)

For the most part, the outcomes are out of PennDOT's hands. But it is important that members of the General Assembly understand the financial projections for these scenarios – one of which will happen, depending on what you and the Governor decide.

If we maintain the status quo, the impact on the construction and maintenance funds available over the 12-year planning cycle for the 2017 to 2028 period represents a significant amount of work you expected from Act 89 that simply cannot be done.

Last week, I testified before this committee about the \$6 billion in unfunded projects that the people of Pennsylvania still want. If the State Police portion of the Motor License Fund can be capped that would free up money to allow us to start moving on that \$6 billion backlog. The remainder of the State Police budget will have to come from an alternate funding source.

We are all faced with a daunting challenge of meeting the needs of Motor License Fund highway and bridge programs as directed by Act 89 as well as meeting the needs of law enforcement to keep us all safe and moving along a viable highway and bridge network.

An Economic Winner

And this issue is important since maintaining transportation investment is critical to our economic well-being.

Secretary Leslie S. Richards

Act 89 meant not only improvements to the road and bridge system, but jobs for people working on these projects and improved connections that help bolster commerce and quality of life. The rough estimate is an additional 25,000 to 30,000 jobs for every \$1 billion in infrastructure investment.

Beyond these immediate job gains, crucial as they are to our Act 89 has enabled Pennsylvania to do something even more important: to invest for the long-term in a future of economic growth, opportunity, a sustainable quality of life and a cleaner, healthier environment for our kids and their kids.

In 2010, the US Treasury and Council of Economic Advisors concluded a thorough-going study of the economic effects of infrastructure investment. Their findings couldn't be clearer: investment in transportation infrastructure increases productivity, accelerates economic growth, generates permanent new jobs, enhances real-estate values, and yields new tax revenues at the federal, state and local levels. In short, it creates new wealth. But that's not all of it. Transportation investment reduces congestion, thus saving the public valuable time, expense, energy consumption and the emission of pollutants and green-house gases.

We value our partnership with State Police. They put their troopers' lives on the line every day to protect the citizens of Pennsylvania and they, as do we, face difficult challenges meeting our respective missions. As such, we will all need to work together to find solutions that maintain funding for highways and bridges, and State Police needs to make certain that promise is fulfilled while accomplishing their important mission. Act 89 makes a down payment on the promise of mobility and prosperity to Pennsylvanians, and we must act to ensure the promise is fulfilled.

Thank you.

Exhibit 1-1
 PennDOT Present Funding Forecast
 Total Highway & Bridge Programs Funded by the Motor License Fund

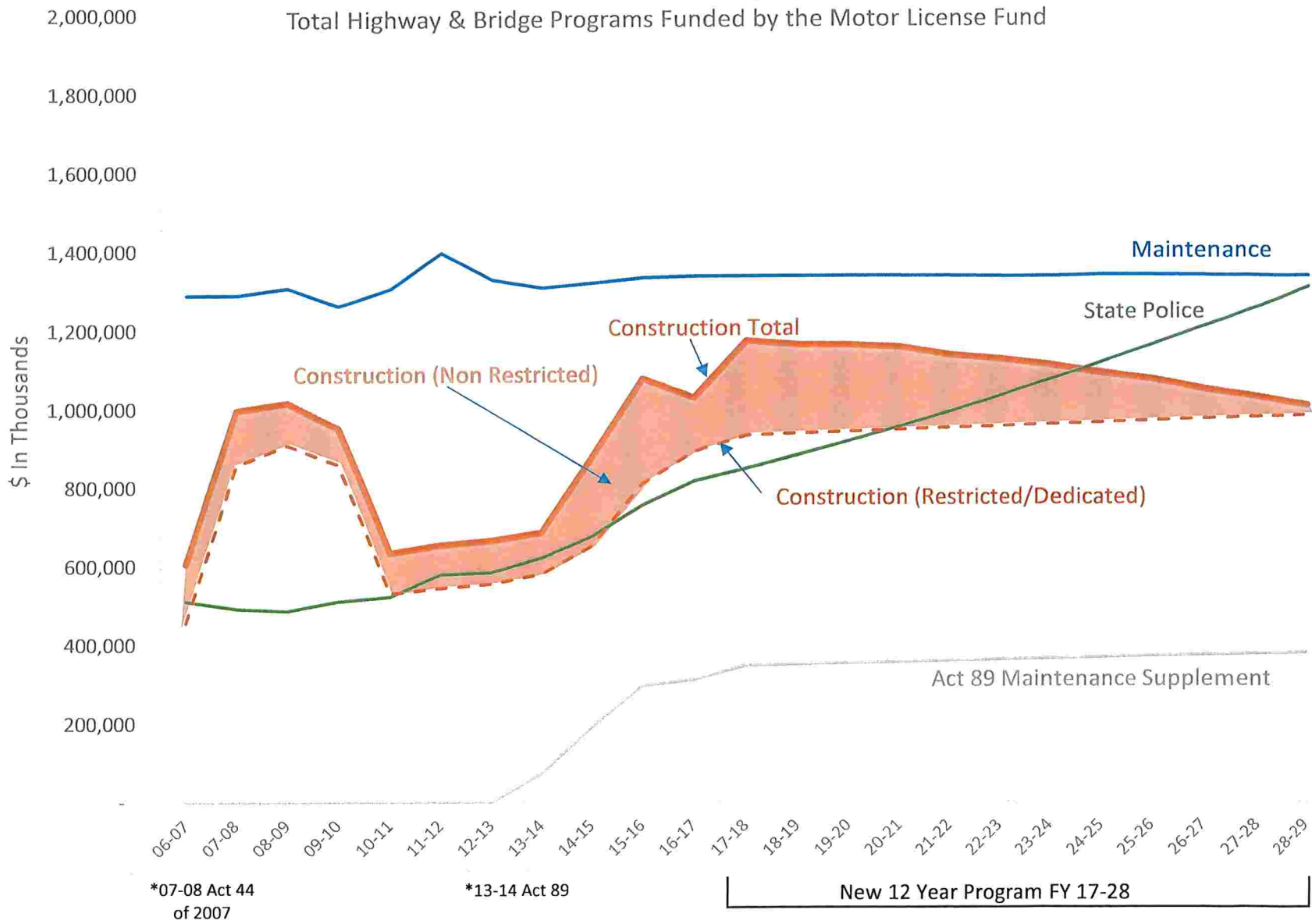
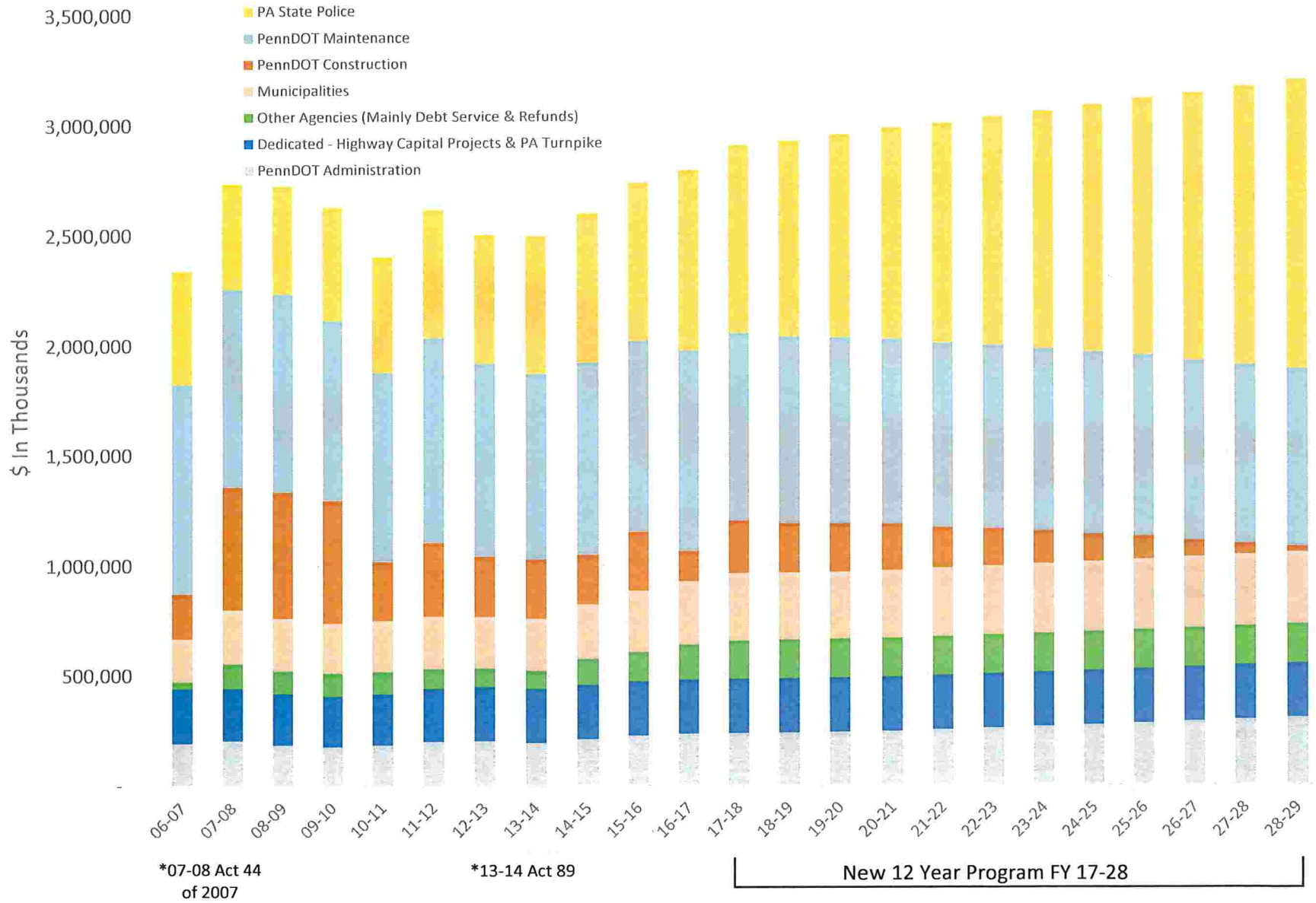
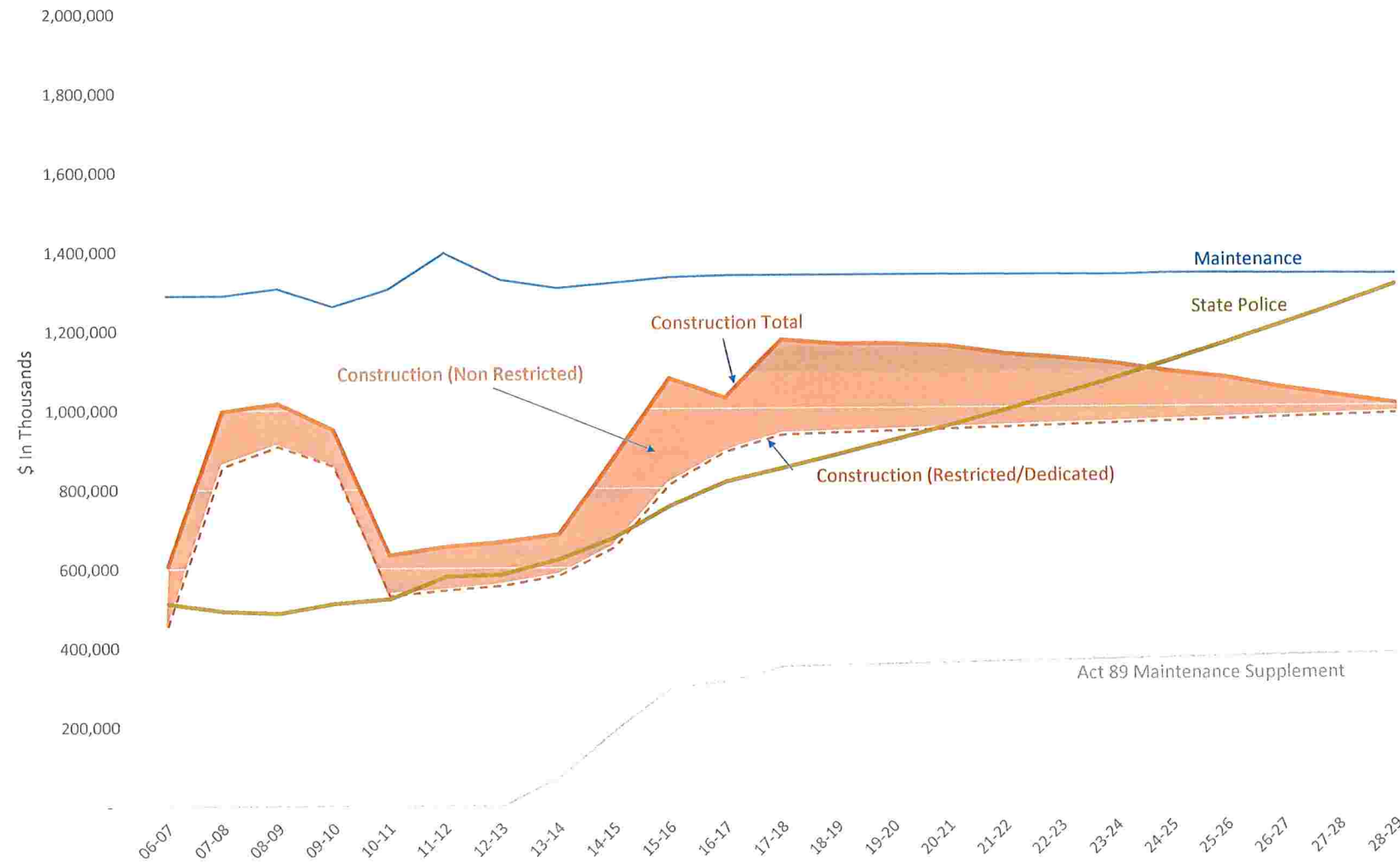


Exhibit 1-2

Total Motor License Fund NonRestricted Revenue Distribution



**Exhibit 1-3
PennDOT Present Funding Forecast
Total Highway & Bridge Programs Funded by the Motor License Fund**



	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	12 Year Total
Construction																								
Non Restricted	607,197	996,894	1,016,804	951,573	633,697	654,824	666,082	685,555	876,365	1,077,101	1,028,098	1,172,755	1,162,313	1,161,500	1,155,719	1,134,970	1,124,255	1,108,572	1,087,920	1,072,303	1,046,717	1,026,166	1,005,650	13,258,839
Restricted	150,000	140,000	108,251	92,225	102,885	110,000	110,000	105,000	225,000	268,000	137,000	240,000	225,000	220,000	210,000	185,000	170,000	150,000	125,000	105,000	75,000	50,000	25,000	
Total	457,197	856,894	908,553	859,348	530,812	544,824	556,082	580,555	651,365	809,101	891,098	932,755	937,313	941,500	945,719	949,970	954,255	958,572	962,920	967,303	971,717	976,166	980,650	
Maintenance																								
Non Restricted	1,289,549	1,289,765	1,307,508	1,261,879	1,304,611	1,396,287	1,328,000	1,306,942	1,319,227	1,332,407	1,336,307	1,336,307	1,336,307	1,336,307	1,336,307	1,335,986	1,334,771	1,333,585	1,337,428	1,336,300	1,335,201	1,334,131	1,333,092	16,025,721
Restricted	835,730	835,730	864,594	817,302	860,187	930,797	874,181	844,547	872,426	866,000	908,899	850,542	846,508	842,807	839,078	835,000	830,000	825,000	825,000	820,000	815,000	810,000	805,000	
Total	453,819	454,035	442,914	444,577	444,424	465,490	453,819	462,395	446,801	466,407	427,408	485,765	489,799	493,500	497,229	500,986	504,771	508,585	512,428	516,300	520,201	524,131	528,092	
Maintenance Supplementals								73,120	191,168	296,335	311,376	347,280	350,160	352,800	355,460	358,413	360,839	363,560	366,300	369,062	371,844	374,647	377,472	
State police																								
% Increase	512,353	493,339	487,747	512,080	523,682	579,938	584,701	621,941	676,118	755,158	815,571	848,193	882,121	917,406	954,102	992,266	1,031,957	1,073,235	1,116,165	1,160,811	1,207,244	1,255,534	1,305,755	
	18.9%	-3.7%	-1.1%	5.0%	2.3%	10.7%	0.8%	6.4%	8.7%	11.7%	8.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	
PA Turnpike - Act 3 Payments (EA)	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	
TOLL ROADS	70,003	62,294	64,226	59,733	60,996	63,205	61,690	71,723	98,172	114,852	133,795	143,443	145,794	146,908	148,021	149,143	150,275	151,414	152,561	153,718	154,883	156,057	157,240	

**Exhibit 1-4
Total NonRestricted Line Items in the Motor License Fund**

	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
PennDOT Construction	205,000	557,072	573,251	557,225	267,885	333,000	275,000	270,000	225,000	268,000	137,000	240,000	225,000	220,000	210,000	185,000	170,000	150,000	125,000	105,000	75,000	50,000	25,000
Highway Construction	150,000	140,000	108,251	92,225	102,885	110,000	110,000	105,000	225,000	268,000	137,000	240,000	225,000	220,000	210,000	185,000	170,000	150,000	125,000	105,000	75,000	50,000	25,000
Disaster Recovery	50,000	-	-	-	-	58,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Security Walls Pilot Projects	5,000	2,072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Act 44 Expanded H&B	-	415,000	465,000	465,000	165,000	165,000	165,000	165,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PennDOT Maintenance	951,263	898,468	900,925	817,302	860,187	930,797	874,181	841,487	872,426	866,000	908,899	850,542	846,508	842,807	839,078	835,000	830,000	825,000	825,000	820,000	815,000	810,000	805,000
Highway Maintenance	770,500	770,500	803,240	754,159	799,147	867,000	810,000	780,000	872,426	866,000	908,899	850,542	846,508	842,807	839,078	835,000	830,000	825,000	825,000	820,000	815,000	810,000	805,000
Smoother Roads	50,000	12,000	11,990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emergency H&B Repair	5,433	5,000	1,354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Safety Projects	10,000	10,000	8,287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Highway Systems Technology	22,100	17,738	14,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Preservation	28,000	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Roads	65,230	65,230	61,354	63,143	61,040	63,797	64,181	61,487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PennDOT Administration	193,186	204,710	184,987	176,513	183,844	199,223	202,975	194,417	211,329	226,649	234,946	237,051	238,809	242,648	245,882	252,704	259,732	266,969	274,424	282,103	290,012	298,158	306,549
General Government Ops	45,822	50,668	49,254	47,738	50,460	52,456	53,764	52,564	55,119	57,124	58,586	59,721	60,890	62,094	63,334	65,234	67,191	69,207	71,283	73,421	75,624	77,893	80,230
Driver & Vehicle Services	125,958	128,528	117,421	112,747	115,820	125,109	131,402	125,071	135,380	147,295	153,960	154,822	155,300	157,820	159,696	164,487	169,421	174,504	179,739	185,131	190,685	196,406	202,298
Reinvestment Facilities	16,540	16,540	12,300	12,000	12,000	16,000	12,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,001	16,002	16,003	16,003	16,004	16,005	16,006	16,007	16,008
Welcome Centers	2,616	2,974	3,091	2,528	3,064	3,158	3,309	3,282	3,480	3,730	3,900	4,008	4,119	4,234	4,352	4,483	4,617	4,756	4,898	5,045	5,197	5,352	5,513
Homeland Security/ID	-	4,300	421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Refunding Collected Monies	2,250	1,700	2,500	1,500	2,500	2,500	2,500	1,500	1,350	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Municipalities	195,639	245,751	240,451	228,382	232,100	239,928	235,488	237,092	247,191	278,503	288,235	305,626	303,845	303,063	306,496	308,805	311,134	313,483	315,853	318,243	320,653	323,085	325,538
Local Road Maint & Const	190,639	205,751	200,451	188,382	192,100	199,928	195,488	197,092	207,191	238,503	248,235	265,626	263,845	263,063	266,496	268,805	271,134	273,483	275,853	278,243	280,653	283,085	285,538
Supplemental Local Roads	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Municipal Roads and Bridges	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Maint & Const County Bridges	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Dedicated - Highway Capital Projec	249,577	239,000	234,000	229,000	233,000	243,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000
Highway Capital Projects	221,577	211,000	206,000	201,000	205,000	215,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
PA Turnpike	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
PA State Police	512,353	493,339	487,747	512,080	523,682	579,938	584,701	621,941	676,118	755,158	815,571	848,193	882,121	917,406	954,102	992,266	1,031,957	1,073,235	1,116,165	1,160,811	1,207,244	1,255,534	1,305,755
Other Agencies (Mainly Debt Servic	32,170	112,940	103,749	107,171	102,153	89,506	82,741	81,157	119,148	133,842	158,824	173,732	176,279	176,788	176,788	176,788	176,788	176,788	176,788	176,788	176,788	176,788	176,788
Total NonRestricted	2,339,188	2,751,280	2,725,110	2,627,673	2,402,851	2,615,392	2,503,086	2,494,094	2,599,212	2,776,152	2,791,475	2,903,144	2,920,562	2,950,712	2,980,346	2,998,564	3,027,611	3,053,476	3,081,230	3,110,945	3,132,697	3,161,565	3,192,629

PennDOT Payments to the Pennsylvania Turnpike

	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
PA Turnpike - Act 3	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
PA Turnpike - Act 26	70,003	62,294	64,226	59,733	60,996	63,205	61,690	71,723	98,172	114,852	133,795	143,443	145,794	146,908	148,021	149,143	150,275	151,414	152,561	153,718	154,883	156,057	157,240

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Exhibit 2-1
PennDOT Present Funding Forecast
Assuming \$300 Million Cap on the State Police in the MLF
Total Highway & Bridge Programs Funded by the Motor License Fund

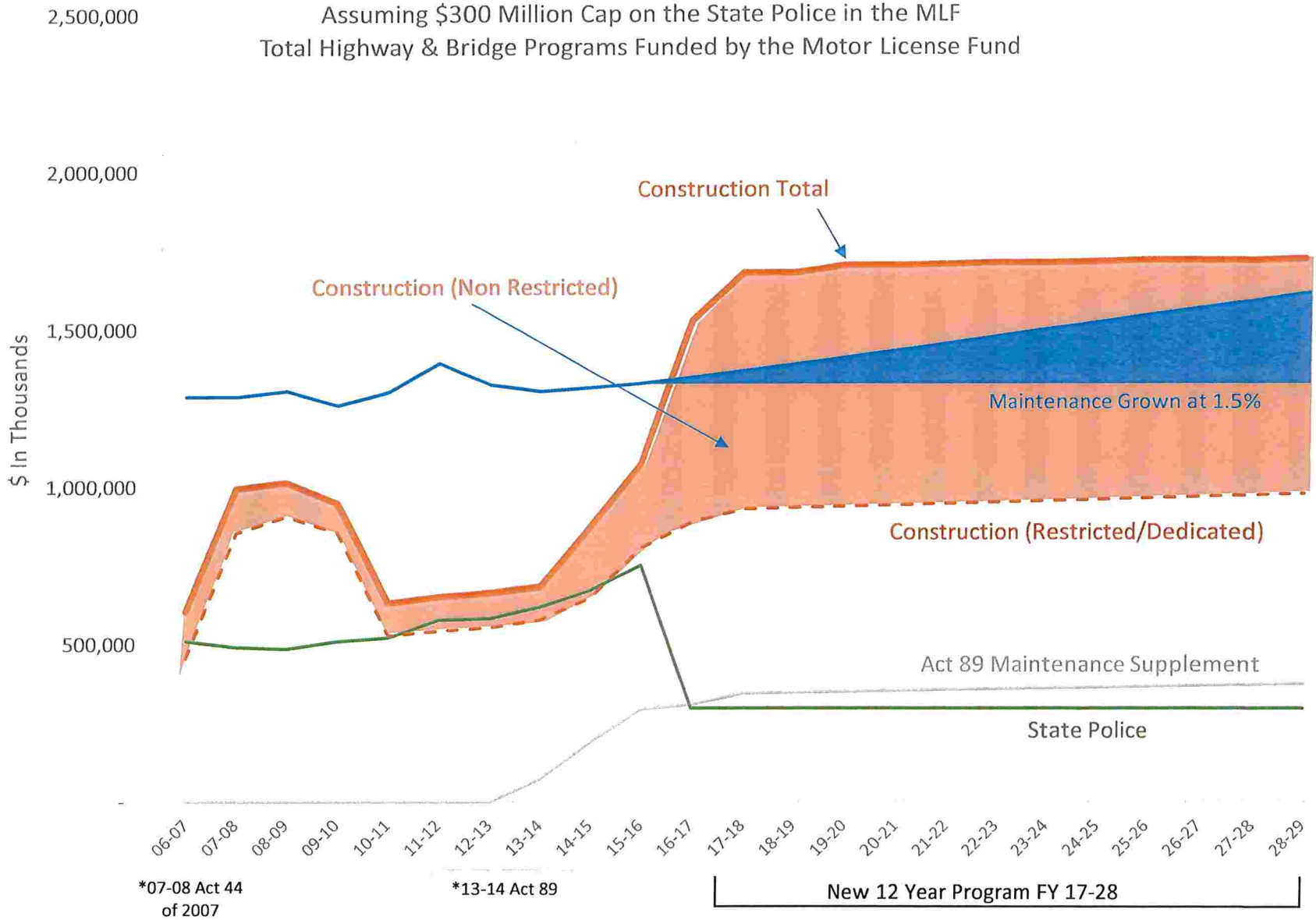


Exhibit 2-2

Total Motor License Fund NonRestricted Revenue Distribution
Assuming \$300 Million Cap on the State Police in the MLF

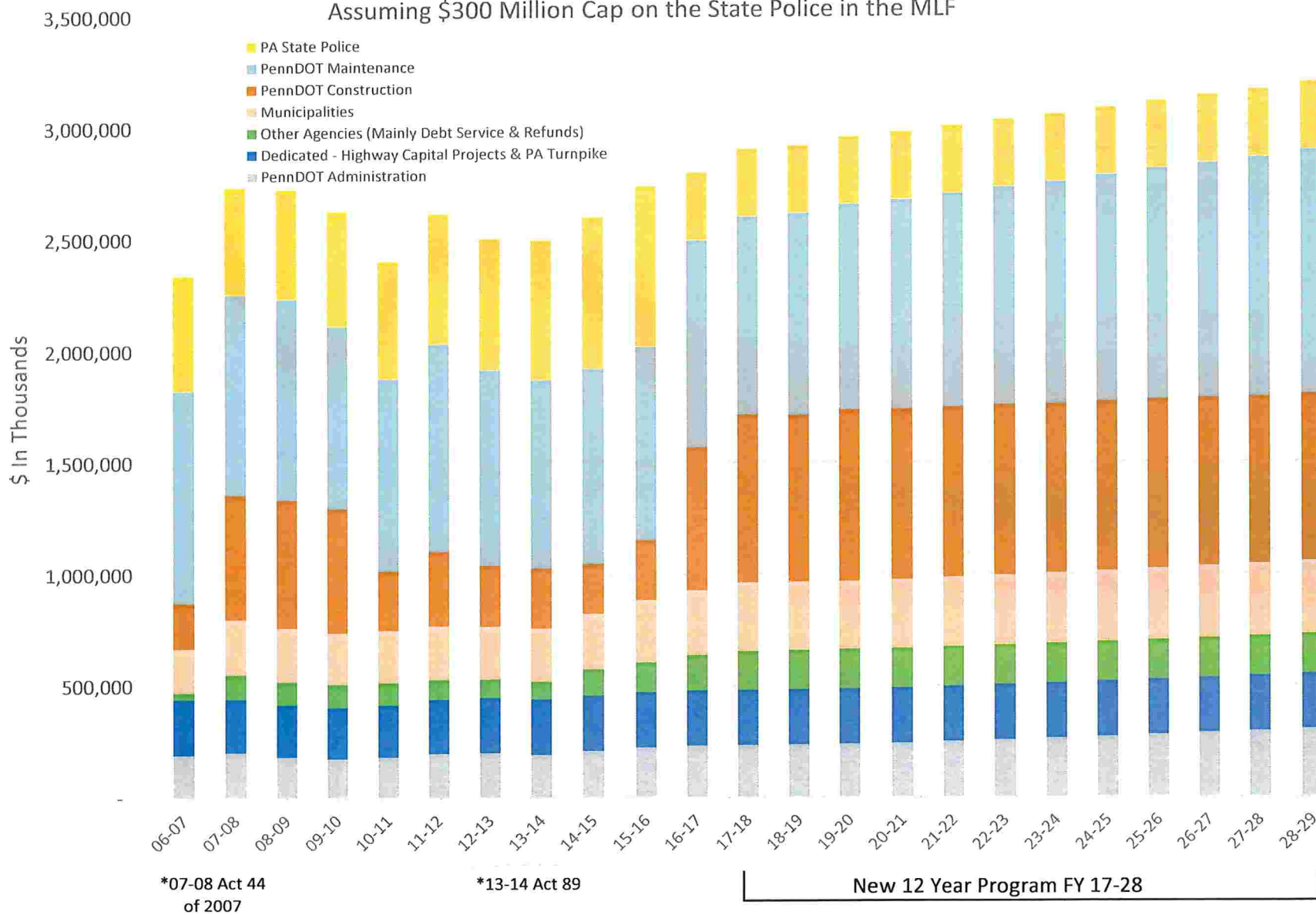
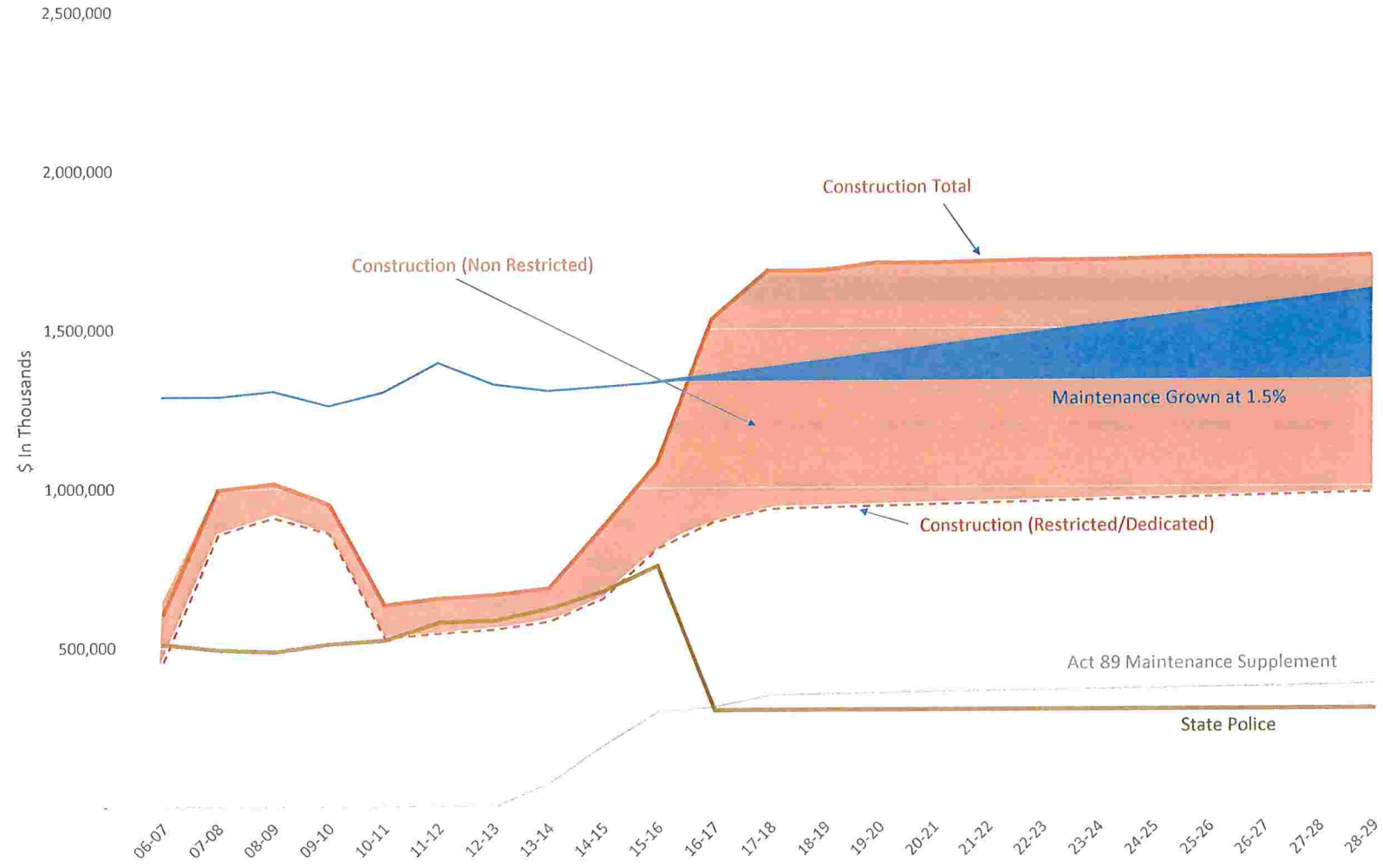


Exhibit 2-3
PennDOT Present Funding Forecast
Assuming \$300 Million Cap on the State Police in the MLF
Total Highway & Bridge Programs Funded by the Motor License Fund



	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	Present		
																									12 Year Total	12 Year Forecast
Construction	607,197	996,894	1,016,804	951,573	633,697	654,824	666,082	685,555	876,365	1,077,101	1,531,098	1,682,755	1,682,313	1,706,500	1,705,719	1,709,970	1,714,255	1,713,572	1,717,920	1,722,303	1,721,717	1,721,166	1,725,650	20,523,839	13,258,839	7,265,000
Non Restricted	150,000	140,000	108,251	92,225	102,885	110,000	110,000	105,000	225,000	268,000	640,000	750,000	745,000	765,000	760,000	760,000	760,000	755,000	755,000	755,000	750,000	745,000	745,000			
Restricted	457,197	856,894	908,553	859,348	530,812	544,824	556,082	580,555	651,365	809,101	891,098	932,755	937,313	941,500	945,719	949,970	954,255	958,572	962,920	967,303	971,717	976,166	980,650			
Maintenance	1,289,549	1,289,765	1,307,508	1,261,879	1,304,611	1,396,287	1,328,000	1,306,942	1,319,227	1,332,407	1,352,393	1,372,679	1,393,269	1,414,168	1,435,381	1,456,911	1,478,765	1,500,947	1,523,461	1,546,313	1,569,507	1,593,050	1,616,946	17,901,397	16,025,721	1,875,676
Non Restricted	835,730	835,730	864,594	817,302	860,187	930,797	874,181	844,547	872,426	866,000	924,985	886,914	903,470	920,668	938,152	955,926	973,994	992,362	1,011,033	1,030,013	1,049,307	1,068,919	1,088,854			
Restricted	453,819	454,035	442,914	444,577	444,424	465,490	453,819	462,395	446,801	466,407	427,408	485,765	489,799	493,500	497,229	500,986	504,771	508,585	512,428	516,300	520,201	524,131	528,092			
Maintenance Supplementals	-	-	-	-	-	-	-	73,120	191,168	296,335	311,376	347,280	350,160	352,800	355,460	358,413	360,839	363,560	366,300	369,062	371,844	374,647	377,472			
State police	512,353	493,339	487,747	512,080	523,682	579,938	584,701	621,941	676,118	755,158	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000			
% Increase	18.9%	-3.7%	-1.1%	5.0%	2.3%	10.7%	0.8%	6.4%	8.7%	11.7%	-60.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
PA Turnpike - Act 3 Payments (E)	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000			
TOLL ROADS	70,003	62,294	64,226	59,733	60,996	63,205	61,690	71,723	98,172	114,852	133,795	143,443	145,794	146,908	148,021	149,143	150,275	151,414	152,561	153,718	154,883	156,057	157,240			

**Exhibit 2-4
Assuming \$300 Million Cap on the State Police in the MLF
Total NonRestricted Line Items in the Motor License Fund**

	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
PennDOT Construction	205,000	557,072	573,251	557,225	267,885	333,000	275,000	270,000	225,000	268,000	640,000	750,000	745,000	765,000	760,000	760,000	760,000	755,000	755,000	755,000	750,000	745,000	745,000
Highway Construction	150,000	140,000	108,251	92,225	102,885	110,000	110,000	105,000	225,000	268,000	640,000	750,000	745,000	765,000	760,000	760,000	760,000	755,000	755,000	755,000	750,000	745,000	745,000
Disaster Recovery	50,000	-	-	-	-	58,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Security Walls Pilot Projects	5,000	2,072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Act 44 Expanded H&B	-	415,000	465,000	465,000	165,000	165,000	165,000	165,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PennDOT Maintenance	951,263	898,468	900,925	817,302	860,187	930,797	874,181	841,487	872,426	866,000	924,985	886,914	903,470	920,668	938,152	955,926	973,994	992,362	1,011,033	1,030,013	1,049,307	1,068,919	1,088,854
Highway Maintenance	770,500	770,500	803,240	754,159	799,147	867,000	810,000	780,000	872,426	866,000	924,985	886,914	903,470	920,668	938,152	955,926	973,994	992,362	1,011,033	1,030,013	1,049,307	1,068,919	1,088,854
Smoother Roads	50,000	12,000	11,990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emergency H&B Repair	5,433	5,000	1,354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Safety Projects	10,000	10,000	8,287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Highway Systems Technology	22,100	17,738	14,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Preservation	28,000	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Roads	65,230	65,230	61,354	63,143	61,040	63,797	64,181	61,487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PennDOT Administration	193,186	204,710	184,987	176,513	183,844	199,223	202,975	194,417	211,329	226,649	234,946	237,051	238,809	242,648	245,882	252,704	259,732	266,969	274,424	282,103	290,012	298,158	306,549
General Government Ops	45,822	50,668	49,254	47,738	50,460	52,456	53,764	52,564	55,119	57,124	58,586	59,721	60,890	62,094	63,334	65,234	67,191	69,207	71,283	73,421	75,624	77,893	80,230
Driver & Vehicle Services	125,958	128,528	117,421	112,747	115,820	125,109	131,402	125,071	135,380	147,295	153,960	154,822	155,300	157,820	159,696	164,487	169,421	174,504	179,739	185,131	190,685	196,406	202,298
Reinvestment Facilities	16,540	16,540	12,300	12,000	12,000	16,000	12,000	12,000	16,000	12,000	16,000	16,000	16,000	16,000	16,000	16,001	16,002	16,003	16,004	16,005	16,006	16,007	16,008
Welcome Centers	2,616	2,974	3,091	2,528	3,064	3,158	3,309	3,282	3,480	3,730	3,900	4,008	4,119	4,234	4,352	4,483	4,617	4,756	4,898	5,045	5,197	5,352	5,513
Homeland Security/ID	-	4,300	421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Refunding Collected Monies	2,250	1,700	2,500	1,500	2,500	2,500	2,500	1,500	1,350	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Municipalities	195,639	245,751	240,451	228,382	232,100	239,928	235,488	237,092	247,191	278,503	288,235	305,626	303,845	303,063	306,496	308,805	311,134	313,483	315,853	318,243	320,653	323,085	325,538
Local Road Maint & Const	190,639	205,751	200,451	188,382	192,100	199,928	195,488	197,092	207,191	238,503	248,235	265,626	263,845	263,063	266,496	268,805	271,134	273,483	275,853	278,243	280,653	283,085	285,538
Supplemental Local Roads	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Municipal Roads and Bridges	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Maint & Const County Bridges	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Dedicated - Highway Capital Projec	249,577	239,000	234,000	229,000	233,000	243,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000
Highway Capital Projects	221,577	211,000	206,000	201,000	205,000	215,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
PA Turnpike	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
PA State Police	512,353	493,339	487,747	512,080	523,682	579,938	584,701	621,941	676,118	755,158	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Other Agencies (Mainly Debt Servic	32,170	112,940	103,749	107,171	102,153	89,506	82,741	81,157	119,148	133,842	158,824	173,732	176,279	176,788	176,788	176,788	176,788	176,788	176,788	176,788	176,788	176,788	176,788
Total NonRestricted	2,339,188	2,751,280	2,725,110	2,627,673	2,402,851	2,615,392	2,503,086	2,494,094	2,599,212	2,776,152	2,794,990	2,901,323	2,915,403	2,956,167	2,975,318	3,002,223	3,029,648	3,052,602	3,081,098	3,110,147	3,134,760	3,159,950	3,190,729

PennDOT Payments to the Pennsylvania Turnpike

	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
PA Turnpike - Act 3	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
PA Turnpike - Act 26	70,003	62,294	64,226	59,733	60,996	63,205	61,690	71,723	98,172	114,852	133,795	143,443	145,794	146,908	148,021	149,143	150,275	151,414	152,561	153,718	154,883	156,057	157,240

Exhibit 3-1
PennDOT Present Funding Forecast
Assuming \$500 Million Cap on the State Police in the MLF
Total Highway & Bridge Programs Funded by the Motor License Fund

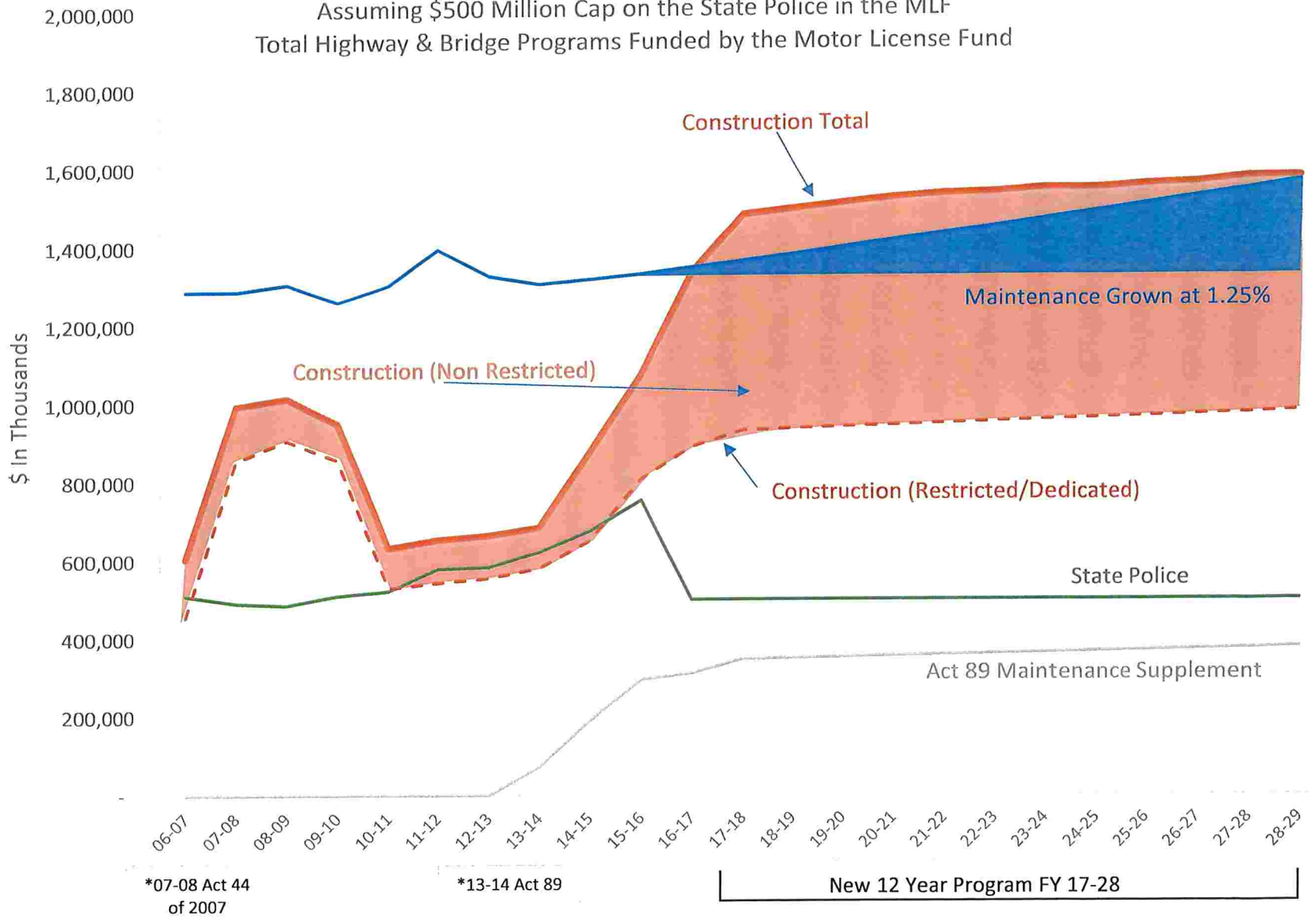
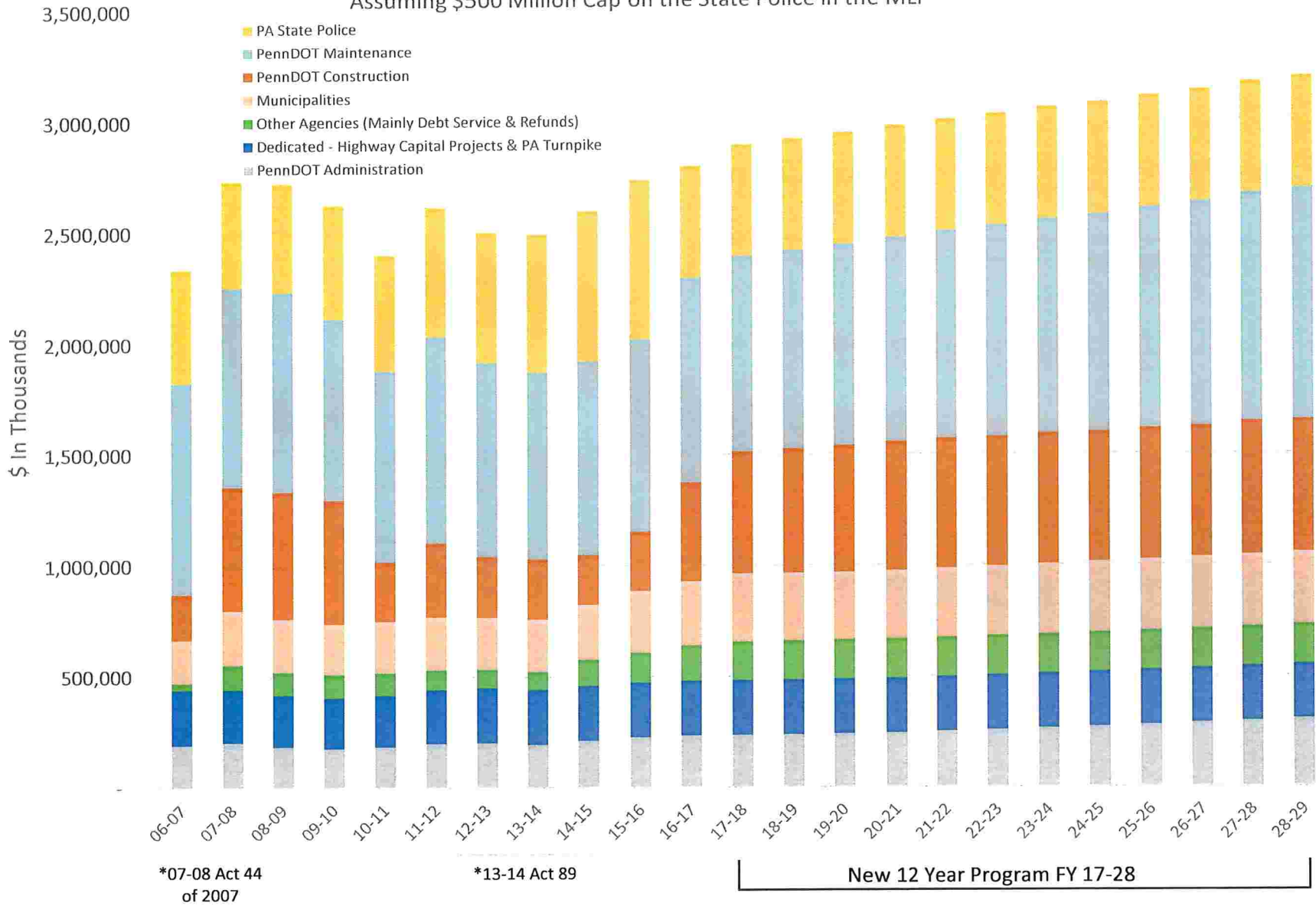
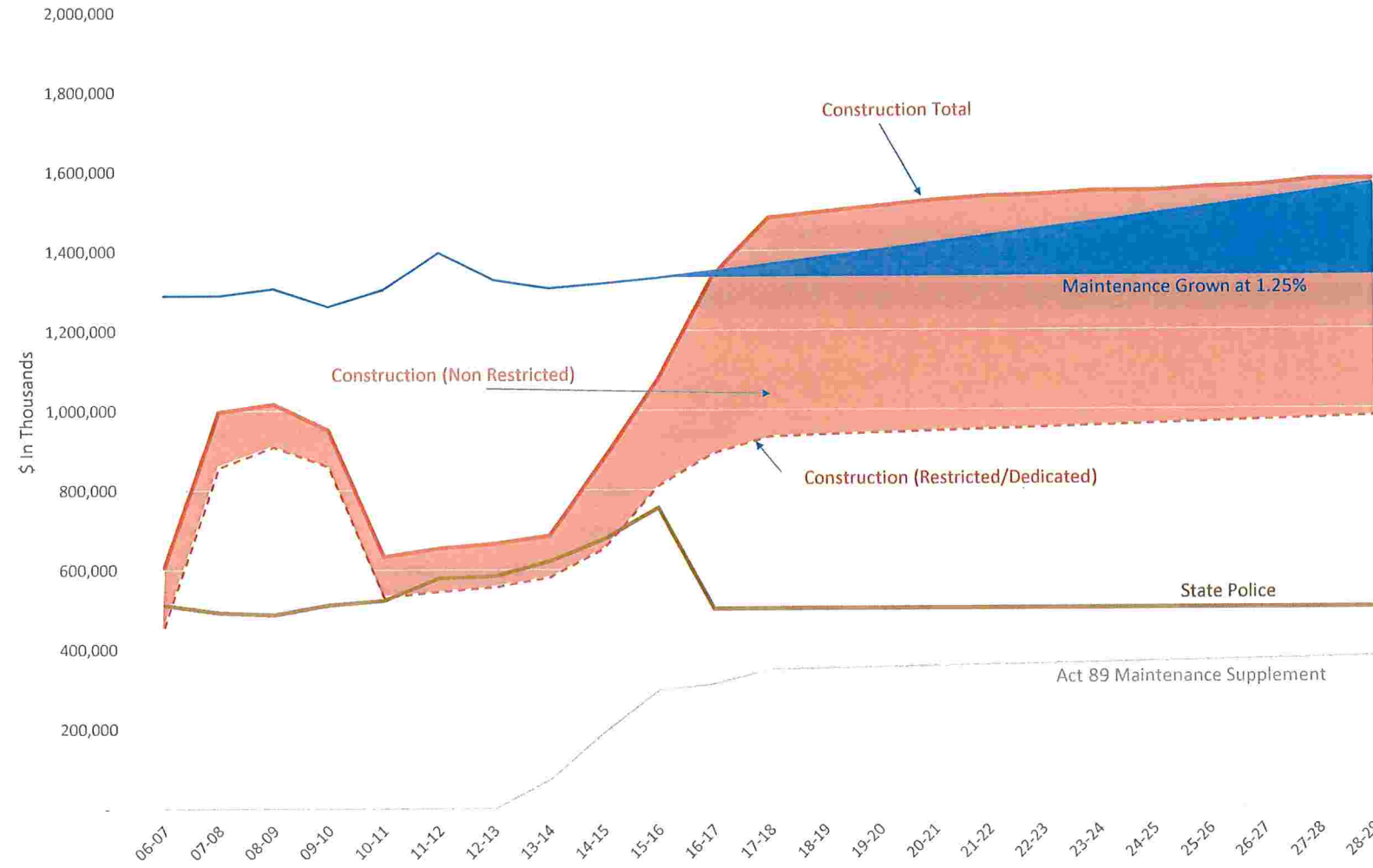


Exhibit 3-2
 Total Motor License Fund NonRestricted Revenue Distribution
 Assuming \$500 Million Cap on the State Police in the MLF



**Exhibit 3-3
PennDOT Present Funding Forecast
Assuming \$500 Million Cap on the State Police in the MLF
Total Highway & Bridge Programs Funded by the Motor License Fund**



	New 12 Year Program FY 17-28																					Present				
	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	12 Year Total	12 Year Forecast	Difference
Construction	607,197	996,894	1,016,804	951,573	633,697	654,824	666,082	685,555	876,365	1,077,101	1,336,098	1,482,755	1,497,313	1,511,500	1,525,719	1,534,970	1,539,255	1,548,572	1,547,920	1,557,303	1,561,717	1,576,166	1,575,650	18,458,839	13,258,839	5,200,000
Non Restricted	150,000	140,000	108,251	92,225	102,885	110,000	110,000	105,000	225,000	268,000	445,000	550,000	560,000	570,000	580,000	585,000	585,000	590,000	585,000	590,000	590,000	600,000	595,000			
Restricted	457,197	856,894	908,553	859,348	530,812	544,824	556,082	580,555	651,365	809,101	891,098	932,755	937,313	941,500	945,719	949,970	954,255	958,572	962,920	967,303	971,717	976,166	980,650			
Maintenance	1,289,549	1,289,765	1,307,508	1,261,879	1,304,611	1,396,287	1,328,000	1,306,942	1,319,227	1,332,407	1,349,062	1,365,925	1,382,999	1,400,287	1,417,791	1,435,513	1,453,457	1,471,625	1,490,020	1,508,646	1,527,504	1,546,597	1,565,930	17,566,294	16,025,721	1,540,573
Non Restricted	835,730	835,730	864,594	817,302	860,187	930,797	874,181	844,547	872,426	866,000	921,654	880,160	893,200	906,787	920,562	934,527	948,686	963,040	977,592	992,346	1,007,303	1,022,466	1,037,838			
Restricted	453,819	454,035	442,914	444,577	444,424	465,490	453,819	462,395	446,801	466,407	427,408	485,765	489,799	493,500	497,229	500,986	504,771	508,585	512,428	516,300	520,201	524,131	528,092			
Maintenance Supplementals	-	-	-	-	-	-	-	73,120	191,168	296,335	311,376	347,280	350,160	352,800	355,460	358,413	360,839	363,560	366,300	369,062	371,844	374,647	377,472			
State police	512,353	493,339	487,747	512,080	523,682	579,938	584,701	621,941	676,118	755,158	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
% Increase	18.9%	-3.7%	-1.1%	5.0%	2.3%	10.7%	0.8%	6.4%	8.7%	11.7%	-33.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
PA Turnpike - Act 3 Payments (E/	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000			
TOLL ROADS	70,003	62,294	64,226	59,733	60,996	63,205	61,690	71,723	98,172	114,852	133,795	143,443	145,794	146,908	148,021	149,143	150,275	151,414	152,561	153,718	154,883	156,057	157,240			

Exhibit 3-4
Assuming a \$500 Million Cap on the State Police in the MLF
Total NonRestricted Line Items in the Motor License Fund

	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
PennDOT Construction	205,000	557,072	573,251	557,225	267,885	333,000	275,000	270,000	225,000	268,000	445,000	550,000	560,000	570,000	580,000	585,000	585,000	590,000	585,000	590,000	590,000	600,000	595,000
Highway Construction	150,000	140,000	108,251	92,225	102,885	110,000	110,000	105,000	225,000	268,000	445,000	550,000	560,000	570,000	580,000	585,000	585,000	590,000	585,000	590,000	590,000	600,000	595,000
Disaster Recovery	50,000	-	-	-	-	58,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Security Walls Pilot Projects	5,000	2,072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Act 44 Expanded H&B	-	415,000	465,000	465,000	165,000	165,000	165,000	165,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PennDOT Maintenance	951,263	898,468	900,925	817,302	860,187	930,797	874,181	841,487	872,426	866,000	921,654	880,160	893,200	906,787	920,562	934,527	948,686	963,040	977,592	992,346	1,007,303	1,022,466	1,037,838
Highway Maintenance	770,500	770,500	803,240	754,159	799,147	867,000	810,000	780,000	872,426	866,000	921,654	880,160	893,200	906,787	920,562	934,527	948,686	963,040	977,592	992,346	1,007,303	1,022,466	1,037,838
Smoother Roads	50,000	12,000	11,990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emergency H&B Repair	5,433	5,000	1,354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Safety Projects	10,000	10,000	8,287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Highway Systems Technology	22,100	17,738	14,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Preservation	28,000	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Roads	65,230	65,230	61,354	63,143	61,040	63,797	64,181	61,487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PennDOT Administration	193,186	204,710	184,987	176,513	183,844	199,223	202,975	194,417	211,329	226,649	234,946	237,051	238,809	242,648	245,882	252,703	259,730	266,966	274,420	282,098	290,006	298,151	306,541
General Government Ops	45,822	50,668	49,254	47,738	50,460	52,456	53,764	52,564	55,119	57,124	58,586	59,721	60,890	62,094	63,334	65,234	67,191	69,207	71,283	73,421	75,624	77,893	80,230
Driver & Vehicle Services	125,958	128,528	117,421	112,747	115,820	125,109	131,402	125,071	135,380	147,295	153,960	154,822	155,300	157,820	159,696	164,487	169,421	174,504	179,739	185,131	190,685	196,406	202,298
Reinvestment Facilities	16,540	16,540	12,300	12,000	12,000	12,000	12,000	12,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Welcome Centers	2,616	2,974	3,091	2,528	3,064	3,158	3,309	3,282	3,480	3,730	3,900	4,008	4,119	4,234	4,352	4,483	4,617	4,756	4,898	5,045	5,197	5,352	5,513
Homeland Security/ID	-	4,300	421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Refunding Collected Monies	2,250	1,700	2,500	1,500	2,500	2,500	2,500	1,500	1,350	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Municipalities	195,639	245,751	240,451	228,382	232,100	239,928	235,488	237,092	247,191	278,503	288,235	305,626	303,845	303,063	306,496	308,805	311,134	313,483	315,853	318,243	320,653	323,085	325,538
Local Road Maint & Const	190,639	205,751	200,451	188,382	192,100	199,928	195,488	197,092	207,191	238,503	248,235	265,626	263,845	263,063	266,496	268,805	271,134	273,483	275,853	278,243	280,653	283,085	285,538
Supplemental Local Roads	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Municipal Roads and Bridges	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Maint & Const County Bridges	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Dedicated - Highway Capital Projec	249,577	239,000	234,000	229,000	233,000	243,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000
Highway Capital Projects	221,577	211,000	206,000	201,000	205,000	215,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
PA Turnpike	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
PA State Police	512,353	493,339	487,747	512,080	523,682	579,938	584,701	621,941	676,118	755,158	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Other Agencies (Mainly Debt Serv	32,170	112,940	103,749	107,171	102,153	89,506	82,741	81,157	119,148	133,842	158,824	173,732	176,279	176,788	176,788	176,788	176,788	176,788	176,788	176,788	176,788	176,788	176,788
Total NonRestricted	2,339,188	2,751,280	2,725,110	2,627,673	2,402,851	2,615,392	2,503,086	2,494,094	2,599,212	2,776,152	2,796,659	2,894,569	2,920,133	2,947,286	2,977,728	3,005,824	3,029,337	3,058,278	3,077,654	3,107,475	3,132,750	3,168,490	3,189,705

PennDOT Payments to the Pennsylvania Turnpike

	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
PA Turnpike - Act 3	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
PA Turnpike - Act 26	70,003	62,294	64,226	59,733	60,996	63,205	61,690	71,723	98,172	114,852	133,795	143,443	145,794	146,908	148,021	149,143	150,275	151,414	152,561	153,718	154,883	156,057	157,240

Exhibit 4-1
PennDOT Present Funding Forecast
Assuming \$755, \$625, and \$500 Million Cap on the State Police in the MLF
Total Highway & Bridge Programs Funded by the Motor License Fund

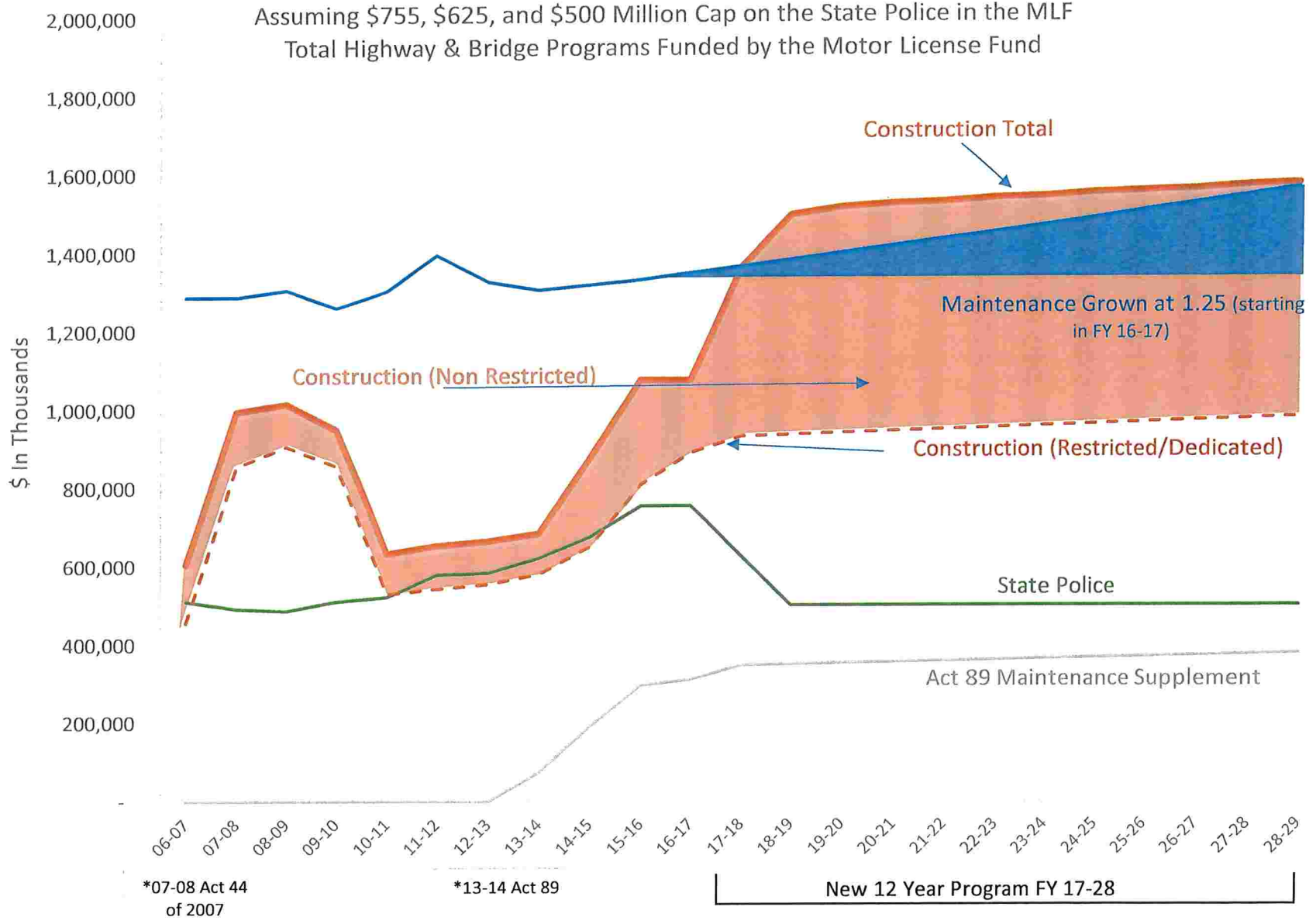
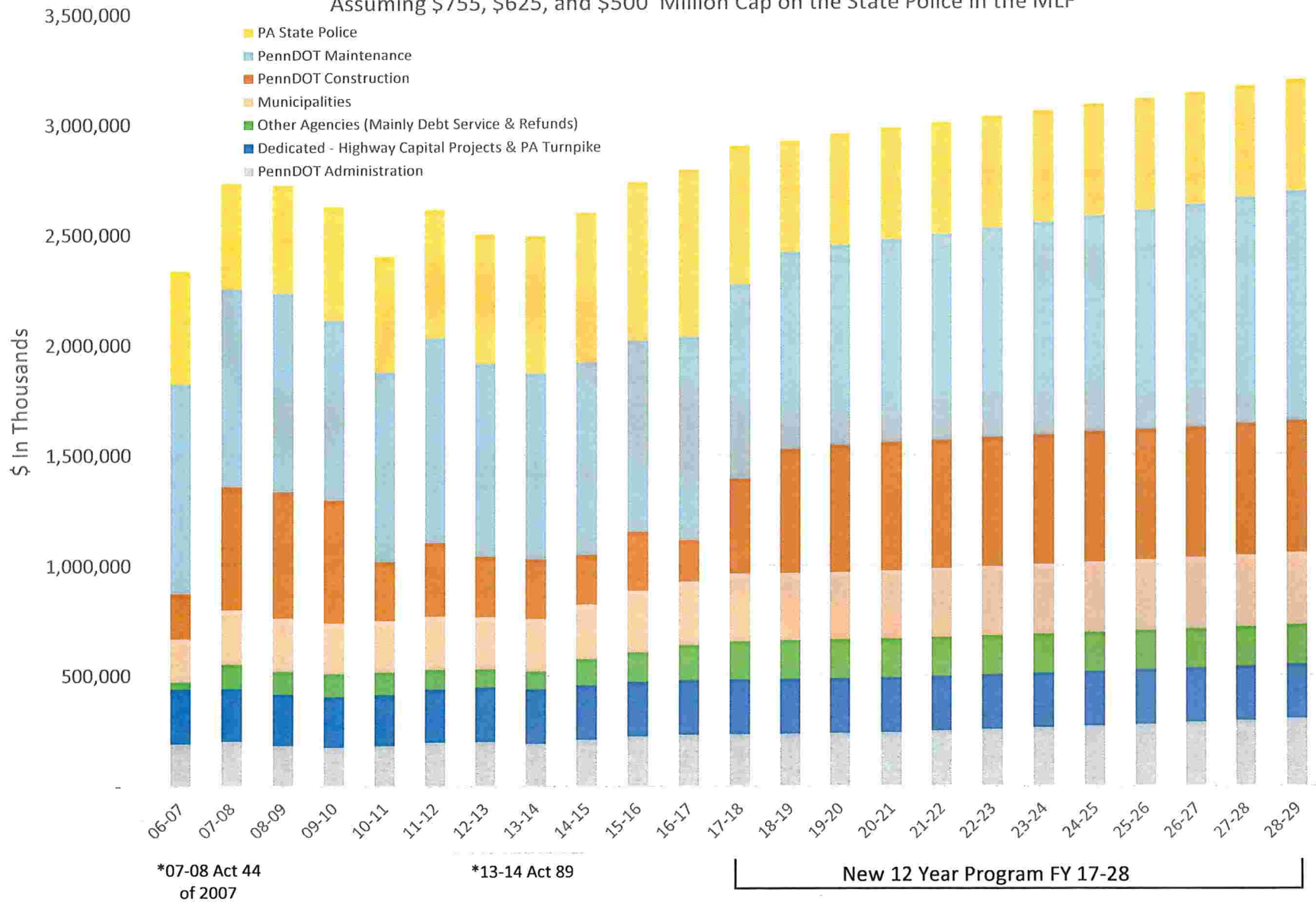


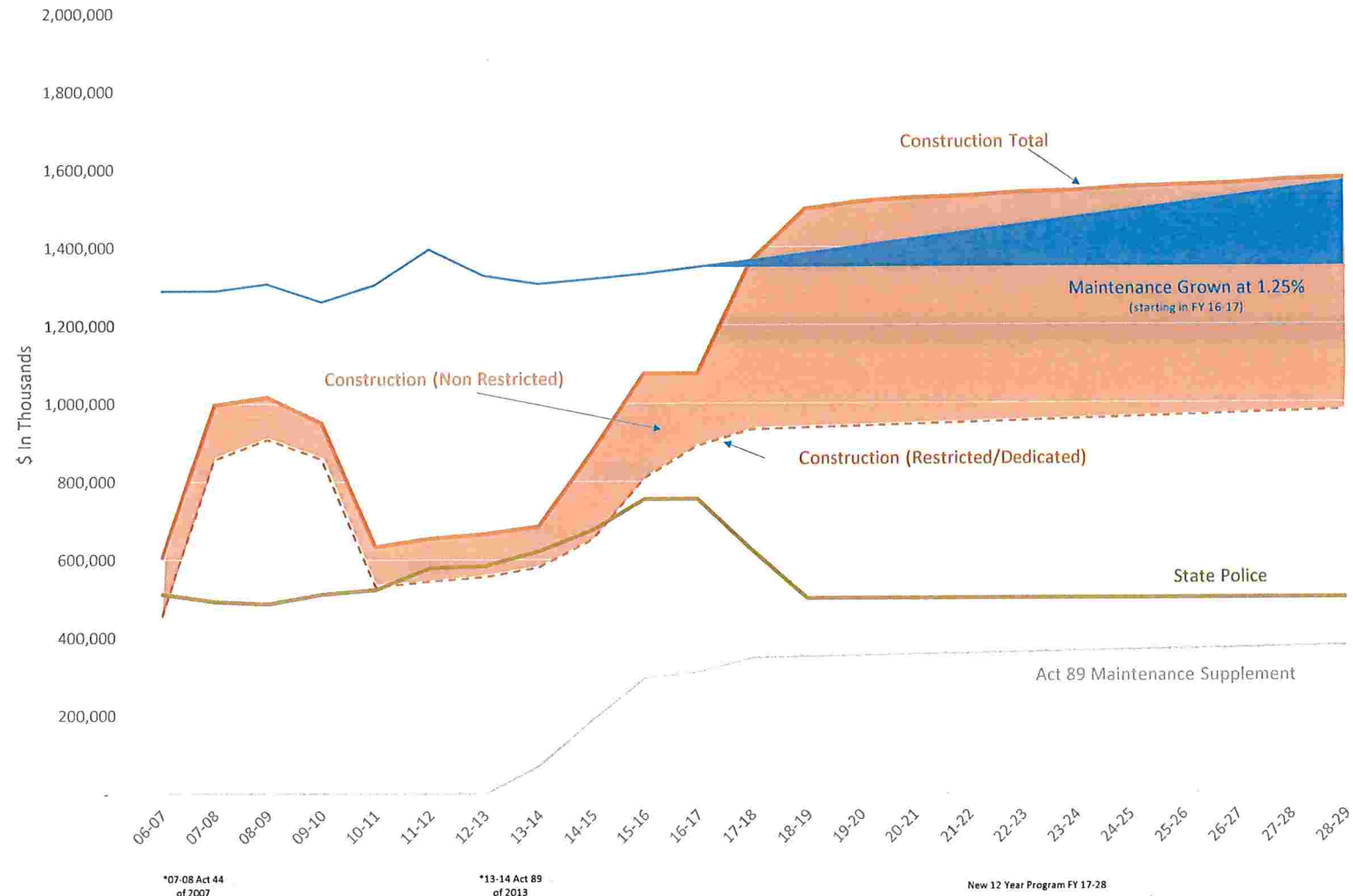
Exhibit 4-2

Total Motor License Fund NonRestricted Revenue Distribution
Assuming \$755, \$625, and \$500 Million Cap on the State Police in the MLF



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**Exhibit 4-3
PennDOT Present Funding Forecast
Assuming \$755, \$625, and \$500 Million Cap on the State Police in the MLF
Total Highway & Bridge Programs Funded by the Motor License Fund**



	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
Construction	607,197	996,894	1,016,804	951,573	633,697	654,824	666,082	685,555	876,365	1,077,101	1,076,098	1,362,755	1,497,313	1,516,500	1,525,719	1,529,970	1,539,255	1,543,572	1,552,920	1,557,303	1,561,717	1,571,166	1,575,650
Non Restricted	150,000	140,000	108,251	92,225	102,885	110,000	110,000	105,000	225,000	268,000	185,000	430,000	560,000	575,000	580,000	580,000	585,000	585,000	590,000	590,000	590,000	595,000	595,000
Restricted	457,197	856,894	908,553	859,348	530,812	544,824	556,082	580,555	651,365	809,101	891,098	932,755	937,313	941,500	945,719	949,970	954,255	958,572	962,920	967,303	971,717	976,166	980,650
Maintenance	1,289,549	1,289,765	1,307,508	1,261,879	1,304,611	1,396,287	1,328,000	1,306,942	1,319,227	1,332,407	1,349,062	1,365,925	1,382,999	1,400,287	1,417,791	1,435,513	1,453,457	1,471,625	1,490,020	1,508,646	1,527,504	1,546,597	1,565,930
Non Restricted	835,730	835,730	864,594	817,302	860,187	930,797	874,181	844,547	872,426	866,000	921,654	880,160	893,200	906,787	920,562	934,527	948,686	963,040	977,592	992,346	1,007,303	1,022,466	1,037,838
Restricted	453,819	454,035	442,914	444,577	444,424	465,490	453,819	462,395	446,801	466,407	427,408	485,765	489,799	493,500	497,229	500,986	504,771	508,585	512,428	516,300	520,201	524,131	528,092
Maintenance Supplementals	-	-	-	-	-	-	-	73,120	191,168	296,335	311,376	347,280	350,160	352,800	355,460	358,413	360,839	363,560	366,300	369,062	371,844	374,647	377,472
State police	512,353	493,339	487,747	512,080	523,682	579,938	584,701	621,941	676,118	755,158	755,158	625,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
% Increase	18.9%	-3.7%	-1.1%	5.0%	2.3%	10.7%	0.8%	6.4%	8.7%	11.7%	0.0%	-17.2%	-20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
PA Turnpike - Act 3 Payments (E)	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
TOLL ROADS	70,003	62,294	64,226	59,733	60,996	63,205	61,690	71,723	98,172	114,852	133,795	143,443	145,794	146,908	148,021	149,143	150,275	151,414	152,561	153,718	154,883	156,057	157,240

	12 Year Total	Present 12 Year Forecast	Difference
Construction	18,333,839	13,258,839	5,075,000
Maintenance	17,566,294	16,025,721	1,540,573

Exhibit 4-4
Assuming \$755, \$625, and \$500 Million Cap on the State Police in the MLF
Total NonRestricted Line Items in the Motor License Fund

	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
PennDOT Construction	205,000	557,072	573,251	557,225	267,885	333,000	275,000	270,000	225,000	268,000	185,000	430,000	560,000	575,000	580,000	580,000	585,000	585,000	590,000	590,000	590,000	595,000	595,000
Highway Construction	150,000	140,000	108,251	92,225	102,885	110,000	110,000	105,000	225,000	268,000	185,000	430,000	560,000	575,000	580,000	580,000	585,000	585,000	590,000	590,000	590,000	595,000	595,000
Disaster Recovery	50,000	-	-	-	-	58,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Security Walls Pilot Projects	5,000	2,072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Act 44 Expanded H&B	-	415,000	465,000	465,000	165,000	165,000	165,000	165,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PennDOT Maintenance	951,263	898,468	900,925	817,302	860,187	930,797	874,181	841,487	872,426	866,000	921,654	880,160	893,200	906,787	920,562	934,527	948,686	963,040	977,592	992,346	1,007,303	1,022,466	1,037,838
Highway Maintenance	770,500	770,500	803,240	754,159	799,147	867,000	810,000	780,000	872,426	866,000	921,654	880,160	893,200	906,787	920,562	934,527	948,686	963,040	977,592	992,346	1,007,303	1,022,466	1,037,838
Smoother Roads	50,000	12,000	11,990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emergency H&B Repair	5,433	5,000	1,354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Safety Projects	10,000	10,000	8,287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Highway Systems Technology	22,100	17,738	14,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Preservation	28,000	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Roads	65,230	65,230	61,354	63,143	61,040	63,797	64,181	61,487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PennDOT Administration	193,186	204,710	184,987	176,513	183,844	199,223	202,975	194,417	211,329	226,649	234,946	237,051	238,809	242,648	245,882	252,704	259,732	266,969	274,424	282,103	290,012	298,158	306,549
General Government Ops	45,822	50,668	49,254	47,738	50,460	52,456	53,764	52,564	55,119	57,124	58,586	59,721	60,890	62,094	63,334	65,234	67,191	69,207	71,283	73,421	75,624	77,893	80,230
Driver & Vehicle Services	125,958	128,528	117,421	112,747	115,820	125,109	131,402	125,071	135,380	147,295	153,960	154,822	155,300	157,820	159,696	164,487	169,421	174,504	179,739	185,131	190,685	196,406	202,298
Reinvestment Facilities	16,540	16,540	12,300	12,000	12,000	16,000	12,000	12,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,001	16,002	16,003	16,004	16,005	16,006	16,007	16,008
Welcome Centers	2,616	2,974	3,091	2,528	3,064	3,158	3,309	3,282	3,480	3,730	3,900	4,008	4,119	4,234	4,352	4,483	4,617	4,756	4,898	5,045	5,197	5,352	5,513
Homeland Security/ID	-	4,300	421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Refunding Collected Monies	2,250	1,700	2,500	1,500	2,500	2,500	2,500	1,500	1,350	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Municipalities	195,639	245,751	240,451	228,382	232,100	239,928	235,488	237,092	247,191	278,503	288,235	305,626	303,845	303,063	306,496	308,805	311,134	313,483	315,853	318,243	320,653	323,085	325,538
Local Road Maint & Const	190,639	205,751	200,451	188,382	192,100	199,928	195,488	197,092	207,191	238,503	248,235	265,626	263,845	263,063	266,496	268,805	271,134	273,483	275,853	278,243	280,653	283,085	285,538
Supplemental Local Roads	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Municipal Roads and Bridges	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Maint & Const County Bridges	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Dedicated - Highway Capital Project	249,577	239,000	234,000	229,000	233,000	243,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000
Highway Capital Projects	221,577	211,000	206,000	201,000	205,000	215,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
PA Turnpike	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
PA State Police	512,353	493,339	487,747	512,080	523,682	579,938	584,701	621,941	676,118	755,158	755,158	625,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Other Agencies (Mainly Debt Serv)	32,170	112,940	103,749	107,171	102,153	89,506	82,741	81,157	119,148	133,842	158,824	173,732	176,279	176,788	176,788	176,788	176,788	176,788	176,788	176,788	176,788	176,788	176,788
Total NonRestricted	2,339,188	2,751,280	2,725,110	2,627,673	2,402,851	2,615,392	2,503,086	2,494,094	2,599,212	2,776,152	2,791,817	2,899,569	2,920,133	2,952,286	2,977,728	3,000,825	3,029,339	3,053,281	3,082,658	3,107,480	3,132,756	3,163,497	3,189,713

PennDOT Payments to the Pennsylvania Turnpike

	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
PA Turnpike - Act 3	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
PA Turnpike - Act 26	70,003	62,294	64,226	59,733	60,996	63,205	61,690	71,723	98,172	114,852	133,795	143,443	145,794	146,908	148,021	149,143	150,275	151,414	152,561	153,718	154,883	156,057	157,240