

Analysis of Estimated Discretionary Funds Available for 2009-2011 Public Transit Division Discretionary Programs

	Revenue			
Biennial Fund Source	2007-2009 Actuals	2009-2011 Estimates Until Appropriated	Difference for 09-11	Increase(+) or decrease()
E&D Program				
5310	\$ 2,700,000	\$ 3,000,000	\$ 300,000	+11%
5310 STP	\$ 10,000,000	\$ 10,000,000	\$ -	0
State	\$ 2,600,000	\$ 2,500,000	\$ (100,000)	- 4%
JARC	\$ 1,320,000	\$ 1,320,000	\$ -	0
New Freedom	\$ 700,000	\$ 815,000	\$ 115,000	+16%
Subtotal	\$ 17,320,000	\$ 17,635,000	\$ 315,000	+1%
Special Purpose Programs				
Intercity	\$ 2,700,000	\$ 2,700,000	\$ -	0
Mass Transit	\$ 4,000,000	\$ 4,000,000	\$ -	0
Subtotal	\$ 6,700,000	\$ 6,700,000	\$ -	0
Subtotal Biennial	\$ 24,020,000	\$ 24,335,000	\$ 315,000	+1%
* Additional Spent in 07-09				
E&D 5310	\$ 354,000		\$ (354,000)	
5310/5311 STP	\$ 1,150,000		\$ (1,150,000)	
5311	\$ 1,900,000		\$ (1,900,000)	
Intercity	\$ 395,000		\$ (395,000)	
JARC	\$ 80,000		\$ (80,000)	
Mass Transit	\$ 172,000		\$ (172,000)	
Subtotal	\$ 4,051,000	\$ -	\$ (4,051,000)	
Total Discretionary	\$ 28,071,000	\$ 24,335,000	\$ (3,736,000)	-13%
Blue	07-09 discretionary process, one application and review for all programs			
Yellow	09-11 formula distribution, local selection of projects.			
Orange	09-11 disc. Process, application submitted with the local formula selections of projects.			

* One time fund source: Moneys available from prior years' PTD programs. Are estimated at end of each biennium. Not yet available to be included in current biennium estimates.