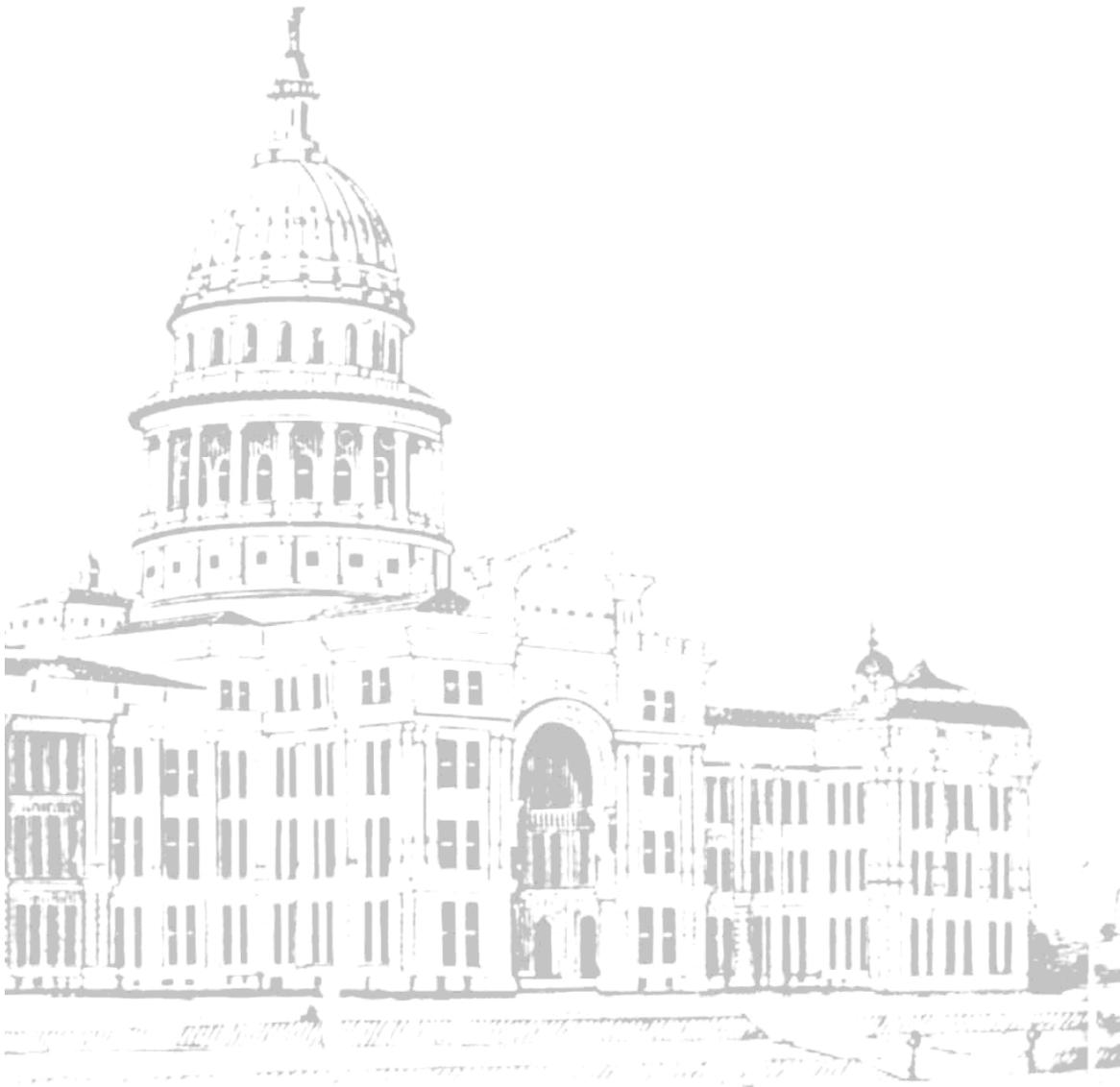


Transportation Program Expenditures – Fiscal Year 2009

Amadeo Saenz, P.E., Executive Director
Texas Department of Transportation

December 1, 2009



Submitted in Compliance with Section 201.616
of the Texas Transportation Code



TRANSPORTATION PROGRAM EXPENDITURES – FISCAL YEAR 2009 Texas Department of Transportation

Section 201.616 of the Texas Transportation Code requires an annual report detailing expenditures on certain matters. Under this law, the Texas Department of Transportation (TxDOT) provides an accounting of expenditures from the preceding fiscal year made in connection with the unified transportation program (UTP), turnpike projects and toll roads, the Trans-Texas Corridor, rail facilities, and non-highway facilities on the Trans-Texas Corridor. The report also includes the amount of bonds or other public securities issued for transportation projects and any direction of money by TxDOT to a regional mobility authority. The report demonstrates how TxDOT addresses its goals of reducing congestion, enhancing safety, expanding economic opportunity, improving air quality and increasing the value of transportation assets.

The UTP is TxDOT's ten-year plan to guide transportation project development and construction. The UTP is composed of two programs: the Statewide Preservation Program (SPP) and the Statewide Mobility Program (SMP). SPP and SMP details, down to the project level, are available on TxDOT's Internet site at <http://www.dot.state.tx.us/services/finance/utp.htm>.

UTP program categories are:

- Category 1 – Preventive Maintenance and Rehabilitation
- Category 2 – Metropolitan Area Corridor Projects
- Category 3 – Urban Area Corridor Projects
- Category 4 – Statewide Connectivity Corridor Projects
- Category 5 – Congestion Mitigation and Air Quality Improvement
- Category 6 – Structure Replacement and Rehabilitation
- Category 7 – Metropolitan Mobility and Rehabilitation
- Category 8 – Safety
- Category 9 – Transportation Enhancements
- Category 10 – Supplemental Transportation Projects (State Park Roads, Railroad Grade Crossing Replanking Program, Railroad Signal Maintenance Program, Construction Landscape Programs)
- Category 11 – District Discretionary
- Category 12 – Strategic Priority

Please note that in this context, "corridor" does not necessarily refer specifically to the Trans-Texas Corridor. Its meaning here is "a broad geographical band that follows a general directional flow connecting major sources and destinations of trips that may contain multi-modal alignments." As a result of an effort by the Texas Transportation Commission (Commission) to simplify project planning, increase system connectivity, and localize decision making, the categories reflect the involvement of Metropolitan Planning Organizations (MPOs). Category 2, Metropolitan Area Corridor Projects, refers to corridors located within Transportation Management Area (TMA) MPO boundaries that have both local and statewide interest. Category 3, Urban Area Corridor Projects, refers to corridors located within non-TMA MPO boundaries that have both local and statewide interest. Category 4, Statewide Connectivity Corridor Projects, refers to corridors located outside of MPO boundaries that have statewide significance. The project selection process is reviewed annually after public input. Project selection details are available on the Internet at the UTP web page noted above.

For purposes of this report, information about Fiscal Year 2009 expenditures related to the UTP are broken out by program category and department district in the tables starting on page 6. A schedule of related non-UTP expenditures is also included on the last page.

This report also provides data regarding expenditures on turnpike projects and toll roads, the Trans-Texas Corridor, rail facilities, certain non-highway facilities and regional mobility authorities.

Turnpike Projects and Toll Roads

The use of toll roads allows Texas to build billions in new infrastructure at little cost to taxpayers and free up tax money for other important transportation challenges. In FY 2009, capital, operating, maintenance, right-of-way, and financing expenditures on toll roads, excluding indirect costs, from various funding sources were as follow:

District	Toll Project	Limits	Total
Austin	Central Texas Turnpike System	SH 45N, Loop 1 and SH 130	\$246,477,732
Austin	SH 45SE	From I-35 to SH 130	\$73,639,513
Austin	SH 130	Segments 5 & 6	\$3,033,647
Beaumont	SH 99	I-10 to Fisher Road	\$3,751
Dallas	SH 190	From SH 78 to I-30	\$44,380,705
Dallas	SH 121	From 0.23 miles east of Business SH 121 to Dallas North Tollway to US75	\$5,992,094
Dallas	LBJ / IH 35E	From east of Luna Road to Greenville Avenue and from south of Loop 12/I-35E split to south of Valwood Parkway in Dallas county.	\$6,839,745
Dallas / Fort Worth	SH 121	Operating costs for SH121 project	\$2,327,476
Fort Worth	SH 121	From I-30 to FM 1187	\$21,468,613
Fort Worth	Segment 1 of North Tarrant Express Project along I-820 CDA	From I-820/I-35W Interchange to northeast Interchange at SH 121 / SH183.	\$408,326
Fort Worth	SH 114/ SH 121 DFW Connector CDA	From SH 114L Business to east of International Parkway and from FM 2499 to SH 360 (SH 114 / SH 121 Corridor), including the tolled managed lanes along SH 114 from east of FM 1709 to east of International Parkway.	\$3,275,132
Houston	SH 249 Segment 2	From north of Spring Cypress Road to FM 1774 in Pinehurst	\$367,693
Houston	SH 99	I-10 to Fisher Road and I-10 to US290	\$99,810
Laredo	Camino Colombia Toll Road (CCTR)	From intersection of FM 1472 and FM 255 to IH 35	\$3,294,082
Pharr	US 281	From .9 mi south of FM 3066 to north to Brooks/Jim Wells County Line	\$3,692,933
San Antonio	US 281	From Loop 1604 to Marshall Road and from Evans Road to Bexar/Comal County Line	\$6,798,888
Tyler	Loop 49	I-20 to SH 110	\$2,360,604

Note: No other districts had expenditures related to turnpike or toll road projects.

Trans-Texas Corridor

The original vision for the Trans-Texas Corridor (TTC) called for a corridor of up to 1,200 feet in width that would allow for several modes of transportation that would quicken evacuations, move the transportation of hazardous materials out of urban population centers, relieve congestion, reduce air pollution, and significantly improve opportunities for economic development.

There were two segments proposed. The proposed TTC-35 corridor generally paralleled I-35. The initial study area was approximately 600 miles long, extending from north of Dallas/Fort Worth to the border with Mexico. Interstate 69 is a planned 1,600-mile national highway connecting the states between Mexico and Canada. Michigan, Illinois, Indiana, Kentucky, Tennessee, Mississippi, Arkansas, Louisiana and Texas are involved in the

project. In Texas, the proposed corridor would extend from Texarkana/Shreveport to the Rio Grande Valley. The initial study area is roughly 650 miles long. No construction contracts were awarded for either project.

On January 6, 2009, Texas Department of Transportation (TxDOT) announced plans to transition away from the Trans-Texas Corridor concept, as outlined in Innovative Connectivity in Texas/Vision 2009. Rather than develop a corridor as one large project, the new planning vision calls for shorter segment projects which will be referred by their original name, such as I-69 and I-35.

On October 7, 2009, TxDOT announced recommendations on how to conclude the Tier 1 federal environmental review of TTC-35. This move shifts development efforts away from the TTC concept to a citizen-driven planning process to improve the I-35 corridor in single segments.

During FY 2009, \$17,975,927 was expended on engineering studies for the I-35 and I-69 segments of the Trans-Texas Corridor. These expenditures are not specific to any TxDOT district and do not include indirect costs. The majority of this work will continue to be very useful in planning individual corridor needs. Beginning in FY 2009, expenditures on the Loop 9 segment were removed from this report. Loop 9 is a connecting facility in the TTC-35 Master Development Plan that is not designated as part of the TTC.

Non-Highway Facilities on the Trans-Texas Corridor, if subject to Section 227.062(c)

Transportation Code, Section 227.062(c) limits expenditures on Trans-Texas Corridor activities. It states that the department may not spend money from the general revenue fund for the construction or purchase of non-highway facilities on the Trans-Texas Corridor except pursuant to a line-item appropriation.

In FY 2009, there were no expenditures related to non-highway facilities on the Trans-Texas Corridor which were subject to the provisions of Section 227.062(c).

Rail Facilities Described in Chapter 91

Chapter 91 of the Transportation Code describes the Commission's powers in relation to rail facilities. In FY 2009, the following district expenditures were incurred on the Rehabilitation of the South Orient Railroad for a tie marking and construction management contract:

- *Brownwood* - \$34,706
- *San Angelo* - \$100,866

Expenditures for engineering studies of freight truck and rail movements, excluding indirect costs, were incurred by the following districts:

- *Amarillo* - \$2,288
- *Atlanta* - \$2,241
- *Corpus Christi* - \$167,975
- *Dallas* - \$227,388
- *Fort Worth* - \$227,388
- *Houston* - \$78,036
- *Laredo* - \$90,738
- *Lubbock* - \$2,288
- *Lufkin* - \$2,241
- *Odessa* - \$2,288
- *Paris* - \$2,241
- *Pharr* - \$90,738
- *San Antonio* - \$167,975
- *Tyler* - \$2,241
- *Yoakum* - \$165,974
- Statewide Non-District Specific Studies - \$258,515

Bonds or Other Public Securities Issued for Transportation Projects

2002 Central Texas Turnpike System First Tier Revenue Bonds, Series 2009 First Tier Revenue Refunding Put Bonds and 2002 TIFIA Loan (CTTS Obligations):

Pursuant to the Turnpike Act and other applicable laws, including Chapter 222, Texas Transportation Code, Chapter 1371 and the Texas Government Code, the Commission is authorized to issue turnpike revenue bonds to finance a portion of the cost of and maintenance of the Central Texas Turnpike System.

During FY 2009, the Commission issued \$149 million of First Tier Revenue Refunding Put Bonds, Series 2009 to refund the 2002 First Tier Revenue Bonds, Series 2002-B.

	CTTS Debt Issued Par	CTTS Debt Retired / Refunded	Adjustment for Accretion & Unamortized Premium / Discount / Deferred Loss on Refunding	CTTS Debt Outstanding
Thru FY2008	\$3,099,993,782	(\$900,000,000)		\$2,199,993,782*
FY2009	\$149,275,000	(\$150,000,000)	\$272,443,893	\$2,471,712,675**
Total	\$3,249,268,782	(\$1,050,000,000)	\$272,443,893	\$2,471,712,675

*The FY2008 CTTS outstanding debt balance of \$2,199,993,782 did not include accreted interest of \$177,231,590, unamortized premium/(discount) \$(8,490,409).

**The FY2009 CTTS outstanding debt balance is net of \$285,128,893 accreted interest, unamortized premium of \$9,017,410, unamortized discount of (\$17,221,444), and unamortized deferred loss on refunding of \$(4,480,966).

State of Texas General Obligation Mobility Fund Bonds:

In 2001, the Texas Legislature established the Texas Mobility Fund (TMF), which was approved by voters in November of that year. In 2003, the Texas Legislature dedicated revenues to the fund.

Transportation Code, Chapter 201, Subchapter M states that obligations for certain highway and mobility projects requires Comptroller revenue certification that funds are sufficient to meet 110% of debt service requirements. As of August 31, 2009, the Commission had authorization from the Bond Review Board to issue up to \$6.4 billion in TMF Bonds and other obligations, giving TxDOT, and Texans, the means to ramp up projects intended to ease congestion and increase mobility faster than ever.

The American Recovery and Reinvestment Act of 2009 authorized municipal debt issuers access to a broader investor base in the taxable market by providing a federal interest rate subsidy payment to offset debt service through the Build America Bonds (BABs) program. The Commission authorized use of the program and issued \$1.2 billion of BABs Series 2009-A bonds on August 26, 2009.

	TMF Bonds Issued Par	Issued Premium	Retired	Adjustment for Unamortized Premium/Discount**	Outstanding
Thru FY2008	\$5,046,605,000	\$61,109,369*	(\$90,755,000)		\$5,016,959,369
FY2009	\$1,208,495,000		(\$32,290,000)	\$95,880,918	\$6,289,045,287
Total	\$6,255,100,000	\$61,109,369*	(\$123,045,000)	\$95,880,918	\$6,289,045,287

*Premium was not part of the "Total Bonds Issued" calculation until Series 2008.

**Total unamortized premium/discount at 8/31/09 is \$156,990,287 (\$61,109,369+\$95,880,918).

State Highway Fund First Tier Revenue Bonds:

Transportation Code, Chapter 222, Subchapter A, authorized TxDOT to issue State Highway Fund (SHF) Revenue Bonds. The aggregate principal amount of the bonds and other public securities that are issued may not exceed \$6 billion due to the passage of SB 792, 80th R.S., which amended Chapter 222, Subchapter A (SB 792). The Commission may only issue bonds or other public securities in an aggregate principal amount of not more than \$1.5 billion each year due to the passage of SB 792. During FY 2009, no SHF Revenue Bonds were issued.

	SHF Revenue Bonds Issued Par	Issued Premium**	Retired	Adjustment to Premium thru FY09	Outstanding
Thru FY2008	\$2,957,390,000	\$141,938,816	(\$71,480,000)		\$3,027,848,816
FY2009	-	-	(\$94,155,000)	(\$32,340,862)	\$2,901,352,954
Total	\$2,957,390,000	\$141,938,816	\$165,635,000	(\$32,340,862)	\$2,901,352,954

*Total unamortized premium at 8/31/09 is \$109,597,954 (\$141,938,816-\$32,340,862).

**Issued Premium consists of premium less underwriters' discount less cost of issuance.

State Highway Fund Revenue Commercial Paper:

TxDOT has the authority to issue and have outstanding an aggregate principal amount of \$500 million. During FY 2009, TxDOT issued \$445 million of State Highway Fund Revenue Commercial Paper for short term cash management purposes.

	Issued	Retired	Outstanding
Thru FY2008	\$740,992,000	(\$550,242,000)	\$190,750,000
FY2009	\$445,000,000	(\$335,750,000)	\$300,000,000
Total	\$1,185,992,000	(\$885,992,000)	\$300,000,000

Direction of Money by the Department to Regional Mobility Authorities

A regional mobility authority (RMA) is a political subdivision formed by one or more counties, and in limited instances a city, to finance, acquire, design, construct, operate, maintain, expand or extend transportation projects. Projects may be tolled or non-tolled. RMAs generate revenue for additional transportation projects, provide local governments more control in transportation planning, help build transportation projects sooner and relieve congestion faster, and improve mobility and increase safety for motorists. The following are disbursements to or on behalf of RMAs made during FY 2009.

District	Name	Amount	Description
Austin	Central Texas RMA	\$1,906,679	Operating Costs and Professional Services performed on 183-A project
El Paso	Camino Real RMA	\$1,731,798	CDA Market Valuation and Project Development Agreement (PDA) on Loop 375
Pharr	Cameron County RMA	\$687,716	Evaluation of West Loop and Second Causeway Projects
San Antonio	Alamo RMA	\$4,736,585	Evaluation of US 281/Loop 1604 CDA Proposed Toll Road System
Tyler	North East Texas RMA	\$2,727,796	Preliminary development of LP 49 extension and "Hourglass" project

Note: In FY 2009, TxDOT disbursed \$54,734,290 in the form of a toll equity grant to the North Texas Tollway Authority for the acquisition of right of way, relocation adjustments, and related costs and services for the Eastern Extension of the President George Bush Turnpike, a planned facility extending from SH78 to I-30 along the planned alignment of SH190.

Explanation of Tables

The listed FY 2009 expenditures for UTP Categories 1 through 12 represent expenditures, excluding indirect costs, directly related to contractor payments for highway improvement and maintenance projects.

The listed expenditures for Aviation represent expenditures, excluding indirect costs, directly associated with federal and state financial assistance grants to publicly owned general aviation and reliever airports included in the Texas Airport System Plan. These Aviation Facilities Development Grants are for capital improvements for items such as pavement improvements, land acquisition, runway extension or relocation, terminal buildings, control towers, weather observing systems, and new facilities.

The listed expenditures for Public Transportation represent expenditures, excluding indirect costs, directly associated with federal & state grant programs for public transportation.

The last schedule, “Schedule of Related Non-UTP Expenditures, FY 2009,” lists expenditures, excluding indirect costs, which support the projects in the UTP.

Expenditures By Unified Transportation Program Category

	Category 1	Category 2	Category 3	Category 4	Category 5	Category 6
TxDOT District	Preventive Maintenance and Rehabilitation	Metro Area Corridor Projects	Urban Area Corridor Projects	Statewide Connectivity Corridor Projects	Congestion Mitigation and Air Quality Improvement	Structures Replacement and Rehabilitation
Abilene	\$15,237,865	\$0	\$11,659,450	\$0	\$0	\$16,044,586
Amarillo	23,591,537	0	0	5,226,904	0	9,269,037
Atlanta	23,556,718	0	13,951,809	16,971,832	0	26,237,154
Austin	77,015,296	34,825,516	0	81,949,641	0	27,456,403
Beaumont	60,151,242	0	16,936,166	14,302,035	1,224,839	23,083,762
Brownwood	23,797,724	0	0	7,409,588	0	3,355,186
Bryan	53,812,202	0	7,210,230	16,441,273	0	12,141,115
Childress	16,738,304	0	0	786,844	0	12,994,729
Corpus Christi	50,873,641	7,531,648	0	21,020,726	0	9,879,350
Dallas	80,213,617	176,819,448	0	11,375,812	14,145,166	18,721,949
El Paso	32,382,156	6,625,603	0	0	2,885,444	4,774
Fort Worth	99,696,442	61,895,534	0	3,678,504	15,876,595	13,569,705
Houston	72,415,153	235,411,419	0	35,549	54,864,416	31,597,419
Laredo	21,754,220	0	3,278,497	5,382,021	0	7,562,357
Lubbock	56,589,495	9,902,515	0	0	0	2,466,659
Lufkin	22,041,280	0	0	16,975,913	0	6,800,656
Odessa	30,870,990	0	2,825,133	0	0	4,326,168
Paris	35,609,472	0	4,026,058	28,062,142	0	5,515,615
Pharr	28,115,537	24,535,400	30,561,534	800,170	0	3,116,117
San Angelo	13,118,057	0	0	12,721,502	0	1,509,864
San Antonio	52,590,657	145,469,554	0	5,980,058	0	27,255,783
Tyler	54,458,395	0	790,296	26,881,861	0	17,752,763
Waco	26,948,734	0	10,057,246	155,369,940	0	16,673,606
Wichita Falls	20,851,038	0	18,119,033	10,483,355	0	5,780,586
Yoakum	28,831,788	0	0	10,573,232	0	22,120,786
Total	\$1,021,261,560	\$703,016,637	\$119,415,452	\$452,428,902	\$88,996,460	\$325,236,129

Expenditures By Unified Transportation Program Category, Continued

	Category 7	Category 8	Category 9	Category 10	Category 11	Category 12
TxDOT District	STP - Metro Mobility / Rehabilitation	STP - Safety	STP - Transportation Enhancements	Miscellaneous	District Discretionary	Strategic Priority
Abilene	\$0	\$1,313,125	\$13,272	\$9,931,625	\$3,887,159	\$0
Amarillo	0	727,861	1,543,751	149,450	5,103,564	0
Atlanta	0	21,650,244	270,009	6,256,608	4,491,397	4,114,252
Austin	7,495,092	10,196,228	739,315	11,511,317	1,725,760	10,869,706
Beaumont	0	4,230,303	0	26,365,792	17,285,558	0
Brownwood	0	466,291	0	1,996,244	3,557,911	0
Bryan	0	6,652,339	1,075,456	5,865,060	7,758,493	1,464,022
Childress	0	699,489	1,810	(24,105)	3,930,285	0
Corpus Christi	2,570,180	3,742,534	465,434	5,425,776	5,095,361	(8,214)
Dallas	82,555,426	6,856,107	4,161,794	476,858,952	21,850,338	17,451,672
El Paso	9,986,708	2,263,426	4,745	41,689,548	5,590,213	2,838,553
Fort Worth	20,038,386	12,761,199	774,071	18,277,768	4,838,850	3,302,696
Houston	37,357,747	6,241,364	6,093,833	49,092,257	33,250,561	8,233,794
Laredo	0	295,235	32,125	10,487,766	10,558,102	0
Lubbock	7,269,935	2,081,893	0	11,666,756	16,945,947	5,715,228
Lufkin	0	11,742,358	332,048	4,815,601	5,178,961	0
Odessa	0	695,097	98,815	5,572,661	11,373,270	10,618,330
Paris	0	7,758,194	17,573	1,723,229	5,309,542	17,892
Pharr	8,947,406	4,012,591	1,397,909	23,435,106	18,702,509	6,182,522
San Angelo	0	343,115	358,226	846,347	323,741	0
San Antonio	52,086,600	946,230	2,032,849	11,250,502	25,768,438	5,096,170
Tyler	0	9,828,068	2,959,879	2,246,137	15,022,836	4,939,047
Waco	0	5,968,037	3,052,804	5,527,173	17,607,333	1,879,201
Wichita Falls	0	1,738,080	0	783,890	11,450,057	0
Yoakum	0	2,433,859	0	174,527	6,961,335	11,340,952
Total	\$228,307,480	\$125,643,267	\$25,425,718	\$731,925,987	\$263,567,521	\$94,055,823

Expenditures By Unified Transportation Program Category, Concluded

TxDOT District	Aviation	Public Transportation	Grand Total
Abilene	\$8,985,730	\$1,173,970	\$68,246,782
Amarillo	12,440,994	3,494,955	61,548,053
Atlanta	919,101	2,629,578	121,048,702
Austin	2,182,872	4,044,342	270,011,488
Beaumont	4,624,911	1,944,897	170,149,505
Brownwood	1,843,075	4,146,304	46,572,323
Bryan	1,134,371	7,249,929	120,804,490
Childress	531,308	719,042	36,377,706
Corpus Christi	3,629,706	2,437,644	112,663,786
Dallas	6,558,030	7,325,982	924,894,293
El Paso	1,305,321	2,153,462	107,729,953
Fort Worth	12,438,465	3,637,865	270,786,080
Houston	5,424,347	4,964,022	544,981,881
Laredo	197,534	1,918,521	61,466,378
Lubbock	3,443,468	3,505,223	119,587,119
Lufkin	4,684,119	0	72,570,936
Odessa	1,962,192	4,801,495	73,144,151
Paris	6,934,645	2,812,039	97,786,401
Pharr	5,476,392	5,730,190	161,013,383
San Angelo	1,317,537	2,823,576	33,361,965
San Antonio	5,257,288	5,894,583	339,628,712
Tyler	1,058,098	3,679,445	139,616,825
Waco	2,535,023	2,880,331	248,499,428
Wichita Falls	887,580	423,257	70,516,876
Yoakum	757,718	3,342,495	86,536,692
Total	\$96,529,825	\$83,733,147	\$4,359,543,908
Medical Transportation		1,656,597	1,656,597
Public Transportation Admin & Other		4,528,449	4,528,449
Grand Total	\$96,529,825	\$89,918,193	\$4,365,728,954

Schedule of Related Non-UTP Expenditures, FY 2009

TxDOT District	Right-of-Way	Preliminary Engineering	Construction Engineering	Total
Abilene	\$50,088	\$1,638,891	\$2,968,793	\$4,657,772
Amarillo	2,787,781	2,090,188	2,929,332	7,807,301
Atlanta	2,431,753	2,767,682	4,615,047	9,814,482
Austin	18,832,885	24,020,545	14,025,177	56,878,607
Beaumont	63,733	3,397,507	5,985,368	9,446,608
Brownwood	719,061	1,169,363	2,378,049	4,266,473
Bryan	4,509,749	4,056,105	5,379,392	13,945,246
Childress	103,578	850,573	1,905,679	2,859,830
Corpus Christi	3,482,686	5,493,951	4,683,649	13,660,286
Dallas	243,340,519	52,602,954	27,146,360	323,089,833
El Paso	4,649,892	13,659,051	5,734,012	24,042,955
Fort Worth	35,951,848	26,519,566	12,294,179	74,765,593
Houston	69,619,697	56,285,601	26,307,713	152,213,011
Laredo	17,951,899	3,022,752	4,939,584	25,914,235
Lubbock	136,630	3,038,587	5,605,919	8,781,136
Lufkin	4,153,203	2,745,834	3,317,524	10,216,561
Odessa	3,443,582	1,848,516	2,611,039	7,903,137
Paris	4,697,935	2,581,595	4,431,738	11,711,268
Pharr	5,922,588	9,045,909	6,563,704	21,532,201
San Angelo	640,948	1,129,949	2,003,035	3,773,932
San Antonio	27,194,998	10,994,449	14,127,368	52,316,815
Tyler	2,188,883	4,286,809	5,472,129	11,947,821
Waco	19,954,761	9,875,818	6,933,743	36,764,322
Wichita Falls	2,178,167	2,052,629	3,323,421	7,554,217
Yoakum	1,462,223	1,946,985	3,327,336	6,736,544
Subtotal	\$476,469,087	\$247,121,809	\$179,009,290	\$902,600,186
	Non-District Specific Expenditures			
Statewide	11,216	8,691,915	867	8,703,998
Total	\$476,480,303	\$255,813,724	\$179,010,157	\$911,304,184