

**MVH, LRS, MVH #1 AND MVH #2
STATE FISCAL YEARS 2007 THROUGH 2012**

	FISCAL YEAR 2012 July 2011 Through June 2012	FISCAL YEAR 2011 July 2010 Through June 2011	FISCAL YEAR 2010 July 2009 Through June 2010	FISCAL YEAR 2009 July 2008 Through June 2009	FISCAL YEAR 2008 July 2007 Through June 2008	FISCAL YEAR 2007 July 2006 Through June 2007
Motor Vehicle Highway (MVH) Distributions:						
Revenue Sources:						
Gas Tax (Less Refunds)	291,384,137.54	300,316,271.04	293,781,476.54	292,662,590.81	\$ 305,611,393.57	\$ 313,763,648.96
Special Fuel Tax (Less Refunds)	108,332,710.57	91,968,816.15	90,784,270.78	97,857,197.49	115,498,653.80	125,178,607.18
Motor Carrier Surtax, Highway User Fee & Trip Permit Fee	43,565,043.56	43,218,394.44	39,628,489.35	44,082,651.39	60,275,494.67	31,794,297.75
Motor Carrier Fund Surplus	0.00	0.00	3,353,446.32	988,745.01	1,289,752.13	1,499,243.21
Vehicle Registration, Title & Other BMV Fees	210,932,525.33	201,975,390.31	199,699,011.51	209,663,699.89	225,441,864.49	229,544,924.96
MVH Fund's Share of Abandoned Vehicle Fund	0.00	0.00	0.00	0.00	866,838.91	826,629.13
MVH Fund's Share of Odometer Fund	31,002.96	42,079.88	119,596.14	368,265.89	232,312.21	284,659.40
MVH Fund's Share of State Court Cost	3,616,184.00	3,616,184.00	3,616,184.00	3,615,794.00	3,615,404.00	3,614,659.00
State Police Federal & Misc Receipts	2,586,478.78	2,089,361.38	2,658,275.26	200,253.42	182,572.38	260,291.27
Traffic Safety - Federal & Misc Receipts	283.20	(7,654,173.27)	13,690,144.28	19,989,095.96	13,473,884.15	13,325,067.85
State Trauma Registry	0.00	0.00	0.00	103,383.82	0.00	0.00
Dealer Compliance - Federal	0.00	0.00	0.00	2,562.71	0.00	0.00
Department of Revenue - Motor Carrier Division - Federal	0.00	0.00	0.00	30,293.05	0.00	0.00
Miscellaneous Receipts	571,686.74	7,481.92	627,364.87	52,689.85	41,977.58	71,983.14
Total Revenue Sources Not Including State Police Reimbursements	\$ 661,020,052.68	\$ 635,579,805.85	\$ 647,958,259.05	\$ 669,617,223.29	\$ 726,530,147.89	\$ 720,164,011.85
State Police Expenses:						
Administrative	127,905,292.74	121,918,985.05	121,587,887.79	133,457,348.34	\$ 128,426,901.89	\$ 121,858,054.52
Pension	12,156,443.56	9,266,658.37	9,468,912.02	9,472,870.91	9,699,335.15	11,786,923.80
Supplemental Pension	3,704,780.63	4,109,018.08	3,567,517.25	4,288,829.00	3,884,511.58	3,042,666.15
Benefits	4,163,147.12	3,388,862.02	3,806,666.49	3,555,010.14	3,329,839.69	2,919,635.82
Enforcement Aid	30,829.00	68,000.00	76,000.00	40,000.00	60,200.00	0.00
Forensic & Health Science Laboratory	10,440,203.81	9,780,605.50	11,288,930.84	10,881,543.55	9,650,481.74	0.00
Total State Police Expenses Before Reimbursements	158,400,696.86	148,532,129.02	149,795,914.39	161,695,601.94	155,051,270.05	139,607,280.29
State Police Expense Reimbursements:						
General Fund Reimbursement of State Expenses	56,365,651.78	52,410,441.63	53,450,377.12	55,476,155.22	53,068,106.85	47,544,056.47
Motor Carrier Fund Reimbursement of State Police Expenses	4,463,267.83	4,249,438.21	4,382,788.14	4,504,340.37	4,304,547.58	3,848,033.14
Toll Road Reimbursement	6,942,548.42	6,716,113.69	6,149,500.47	6,109,638.90	6,148,623.77	5,945,275.69
Gaming Commission Reimbursement of State Police Expenses			456,526.57	1,073,287.73	33,370.52	706,680.11
Grant Reimbursements of State Police Expenses			(2,725,353.40)	4,224,650.31	3,630,473.05	3,461,442.90
Misc Reimbursements of State Police Expenses			61,238.93	137,364.73	1,365,300.40	2,181,448.09
Federal and Quasi State Agency Reimbursements	103,649.00	721,392.35				
Total State Police Expense Reimbursements	67,875,117.03	64,097,385.88	61,775,077.83	71,525,437.26	68,550,422.17	63,686,936.40
Total Net State Police Expense	90,525,579.83	84,434,743.14	88,020,836.56	90,170,164.68	86,500,847.88	75,920,343.89
Other MVH Fund Expenses:						
Bureau of Motor Vehicles	33,366,279.73	33,617,362.72	37,312,191.14	35,146,831.69	50,031,210.50	41,905,325.79
Dept. of Revenue - Motor Fuel Tax Division	9,874,822.61	12,592,059.74	10,772,282.12	9,878,786.01	11,353,181.96	10,767,076.22
Traffic Safety	613,426.02	(4,307,533.92)	7,698,492.41	21,651,280.58	15,563,020.11	17,983,998.42
Traffic Safety Education	242,091.07	209,753.94	245,939.07	246,661.54	265,166.05	261,309.00
Highway Safety Plan	0.00	0.00	606,011.05	213,535.48	317,928.40	190,673.66
Forensic & Health Sciences Laboratory	0.00	0.00	0.00	0.00	0.00	4,059,725.98
Audit Expense	0.00	207,547.00	0.00	177,910.00	300,150.00	871,265.00
State Trauma Registry	0.00	0.00	1,220.46	181,624.63	0.00	0.00
Railroad Crossing Improvement	70,157.26	500,000.00	375,000.00	0.00		
Dealer Compliance	0.00	3,081.26	165,303.06	1,270,940.76	0.00	0.00
Total Other MVH Fund Expenses	44,166,776.69	42,822,270.74	57,176,439.31	68,767,570.69	77,830,657.02	76,039,374.07
Total MVH Fund Expenses	\$ 134,692,356.52	\$ 127,257,013.88	\$ 145,197,275.87	\$ 158,937,735.37	\$ 164,331,504.90	\$ 151,959,717.96
Amount Available for Distribution (Total MVH Fund Revenue Sources Less Total MVH Fund Expenses)	\$ 526,327,696.16	\$ 508,322,791.97	\$ 502,760,983.18	\$ 510,679,487.92	\$ 562,198,642.99	\$ 568,204,293.89
Adjustments to Amount Available for Distribution:						
County Engineer Distribution Per IC 8-17-5-8 & 11.1	(675,000.00)	(723,333.33)	(690,000.00)	(730,000.00)	(743,335.00)	(789,999.95)
LTAP Budget Per IC 8-14-1-3(6), IC 8-17-7-4, IC 8-23-2-5(7)	(1,142,486.00)	(1,126,796.00)	(2,256,958.00)	0.00	(1,829,212.00)	0.00
Local Assistance Expenses Per IC 8-14-1-3(6), IC 8-23-2-5(6)	0.00	0.00	0.00	0.00	0.00	0.00
Covered Bridge Distribution Per IC 8-14-1-10	(146,150.00)	(144,300.00)	(140,600.00)	(142,450.00)	(142,450.00)	(95,000.00)
Access Road Construction Per IC 8-23-5-7	(1,898,774.70)		(2,989,885.00)	0.00	(1,072,826.00)	(8,986,620.00)
Counties Share of 3 Cent Gas Tax Increase IC 6-6-1.1-801.5(c)	20,179,440.48	20,716,098.73	20,449,189.60	20,455,380.88	21,034,106.94	21,596,536.01
Cities & Towns Share of 3 Cent Gas Tax Increase IC 6-6-1.1-801.5(c)	9,459,159.04	9,710,718.82	9,585,604.54	9,588,506.72	9,859,786.26	10,123,425.81
FY05 Undistributed InDOT, County, City and Town Funds Distributed in FY06	0.00	0.00	0.00	0.00	0.00	0.00
Total Adjustments to Amount Available for Distribution	25,776,188.82	28,432,388.22	23,957,351.14	29,171,437.60	27,106,070.20	21,848,341.87

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Excess Fiscal Year 2010 Distributions to be Corrected in Fiscal Year 2011	0.00	(13,908,900.10)	13,908,900.05			
Total Amount Distributed (Amount Available for Distribution Plus Adjustments Total)	\$ 552,103,884.98	\$ 522,846,280.09	\$ 540,627,234.37	\$ 539,850,925.52	\$ 589,304,713.19	\$ 590,052,635.76
Breakdown of Total Amount Distributed:						
Indiana Department of Transportation	278,876,219.47	261,962,883.71	273,787,020.11	270,600,530.10	\$ 297,902,590.24	\$ 301,104,992.39
Counties	185,814,478.65	177,392,813.78	181,446,707.23	183,076,833.02	198,158,935.80	196,481,542.06
Cities and Towns	87,413,186.86	83,490,582.60	85,393,507.03	86,173,562.40	93,243,187.15	92,466,101.31
Total MVH Amount Distributed	\$ 552,103,884.98	\$ 522,846,280.09	\$ 540,627,234.37	\$ 539,850,925.52	\$ 589,304,713.19	\$ 590,052,635.76

Local Road and Street (LRS) Distributions:

Revenue Sources:						
Gas Tax	97,379,754.05	\$ 100,165,632.20	\$ 98,734,950.33	\$ 98,796,847.94	\$ 101,768,783.41	\$ 104,657,025.46
Special Fuel Tax	47,562,893.58	48,334,742.64	44,802,297.27	48,010,311.41	54,884,425.94	53,534,668.65
Vehicle Registration and Title Fees (1969 Increase)	17,023,328.47	16,839,252.01	16,793,751.93	16,906,017.68	18,821,080.50	18,166,550.18
Total Revenue Sources	\$ 161,965,976.10	\$ 165,339,626.85	\$ 160,330,999.53	\$ 163,713,177.03	\$ 175,474,289.85	\$ 176,358,244.29
Distribution of Revenue:						
Indiana Department of Transportation	89,047,405.49	\$ 90,950,886.20	\$ 88,170,784.57	\$ 90,006,416.62	\$ 96,511,869.33	\$ 97,002,264.97
Counties	40,829,076.49	41,652,264.39	40,404,452.68	41,270,405.24	44,213,191.23	45,467,087.71
Cities and Towns	32,089,494.12	32,736,476.26	31,755,762.28	32,436,355.17	34,749,229.29	33,888,891.61
Total LRS Amount Distributed	\$ 161,965,976.10	\$ 165,339,626.85	\$ 160,330,999.53	\$ 163,713,177.03	\$ 175,474,289.85	\$ 176,358,244.29

Motor Vehicle Highway Accelerated #1 (MVH #1) Distributions:

Revenue Sources:						
Gas Tax (One-half of First \$25 Million Collected)	\$ 12,500,000.00	\$ 12,500,000.00	\$ 12,500,000.00	\$ 12,500,000.00	\$ 12,500,000.00	\$ 12,500,000.00
Special Fuel Tax (One-half of First \$25 Million Collected)	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00
Total Revenue Sources	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00
Distribution of Revenue:						
Indiana Department of Transportation	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00
Counties	8,398,905.00	8,398,905.00	8,398,905.00	8,398,905.00	8,398,905.00	8,594,265.00
Cities and Towns	6,601,095.00	6,601,095.00	6,601,095.00	6,601,095.00	6,601,095.00	6,405,735.00
Total MVH #1 Amount Distributed	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00

Motor Vehicle Highway Accelerated #2 (MVH #2) Distributions:

Revenue Sources:						
Gas Tax (One-half of First \$25 Million Collected)	\$ 12,500,000.00	\$ 12,500,000.00	\$ 12,500,000.00	\$ 12,500,000.00	\$ 12,500,000.00	\$ 12,500,000.00
Special Fuel Tax (One-half of First \$25 Million Collected)	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00
Total Revenue Sources	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00
Distribution of Revenue:						
Indiana Department of Transportation	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00
Counties	10,212,750.00	10,212,750.00	10,212,750.00	10,212,750.00	10,212,750.00	10,212,750.00
Cities and Towns	4,787,250.00	4,787,250.00	4,787,250.00	4,787,250.00	4,787,250.00	4,787,250.00
Total MVH #2 Amount Distributed	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00	\$ 25,000,000.00