



BUDGET IN DETAIL

House Bill 26

132nd General Assembly

**Transportation Budget
(FY 2018 – FY 2019)**

As Introduced

Appropriation Amounts as Recommended by the Governor

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2017 to FY 2018		Introduced	FY 2018 to FY 2019			
			FY 2016	FY 2017	FY 2018	\$ Change	% Change	FY 2019	\$ Change	% Change	
Report For Transportation Budget			Version: As Introduced								
DEV	Development Services Agency										
4W00	195629	Roadwork Development	\$ 12,932,971	\$ 15,200,000	\$ 15,200,000	\$ 0	0.00%	\$ 15,200,000	\$ 0	0.00%	
Sub-Total Dedicated Purpose Fund Group			\$ 12,932,971	\$ 15,200,000	\$ 15,200,000	\$ 0	0.00%	\$ 15,200,000	\$ 0	0.00%	
Development Services Agency Total			\$ 12,932,971	\$ 15,200,000	\$ 15,200,000	\$ 0	0.00%	\$ 15,200,000	\$ 0	0.00%	
DPS	Department of Public Safety										
4W40	762321	Operating Expense - BMV	\$ 127,233,799	\$ 129,154,677	\$ 0	(\$129,154,677)	-100.00%	\$ 0	\$ 0	N/A	
4W40	762636	Financial Responsibility Compliance	\$ 4,170,140	\$ 4,914,824	\$ 0	(\$4,914,824)	-100.00%	\$ 0	\$ 0	N/A	
4W40	762637	Local Immobilization Reimbursement	\$ 81,920	\$ 200,000	\$ 0	(\$200,000)	-100.00%	\$ 0	\$ 0	N/A	
5TM0	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 0	\$ 0	\$ 2,437,200	\$ 2,437,200	N/A	\$ 2,441,300	\$ 4,100	0.17%	
5TM0	762321	Operating Expense - BMV	\$ 0	\$ 0	\$ 102,654,677	\$ 102,654,677	N/A	\$ 101,709,677	(\$945,000)	-0.92%	
5TM0	762636	Financial Responsibility Compliance	\$ 0	\$ 0	\$ 4,914,824	\$ 4,914,824	N/A	\$ 4,914,824	\$ 0	0.00%	
5TM0	762637	Local Immobilization Reimbursement	\$ 0	\$ 0	\$ 200,000	\$ 200,000	N/A	\$ 200,000	\$ 0	0.00%	
5TM0	764321	Operating Expense - Highway Patrol	\$ 0	\$ 0	\$ 303,297,721	\$ 303,297,721	N/A	\$ 311,395,776	\$ 8,098,055	2.67%	
5TM0	764605	Motor Carrier Enforcement Expenses	\$ 0	\$ 0	\$ 2,981,040	\$ 2,981,040	N/A	\$ 2,981,040	\$ 0	0.00%	
5TM0	769636	Administrative Expenses - Highway Purposes	\$ 0	\$ 0	\$ 43,133,359	\$ 43,133,359	N/A	\$ 44,546,921	\$ 1,413,562	3.28%	
7036	761321	Operating Expense - Information and Education	\$ 7,365,764	\$ 7,706,745	\$ 0	(\$7,706,745)	-100.00%	\$ 0	\$ 0	N/A	
7036	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 2,418,396	\$ 2,444,558	\$ 0	(\$2,444,558)	-100.00%	\$ 0	\$ 0	N/A	
7036	764033	Minor Capital Projects	\$ 766,095	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
7036	764321	Operating Expense - Highway Patrol	\$ 282,439,985	\$ 292,399,956	\$ 0	(\$292,399,956)	-100.00%	\$ 0	\$ 0	N/A	
7036	764605	Motor Carrier Enforcement Expenses	\$ 2,453,881	\$ 2,981,040	\$ 0	(\$2,981,040)	-100.00%	\$ 0	\$ 0	N/A	
8300	761603	Salvage and Exchange - Administration	\$ 20,053	\$ 20,053	\$ 0	(\$20,053)	-100.00%	\$ 0	\$ 0	N/A	
8310	761610	Information and Education Grant	\$ 44,428	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
8310	764610	Highway Safety Programs Grant	\$ 396,880	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
8310	764659	Motor Carrier Safety Assistance Program Grant	\$ 23,285	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
8310	765610	EMS Grants	\$ 1,380	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
8320	761612	Traffic Safety Action Plan Grant	\$ 7,358,246	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	

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All Fund Groups

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			FY 2016	FY 2017	FY 2018	\$ Change	% Change	FY 2019	\$ Change	% Change
DPS	Department of Public Safety									
8350	762616	Financial Responsibility Compliance	\$ 95,031	\$0	\$0	\$0	N/A	\$0	\$0	N/A
8370	764602	Turnpike Policing	\$ 8,727,504	\$ 11,905,872	\$ 11,905,872	\$ 0	0.00%	\$ 11,905,872	\$ 0	0.00%
83C0	764630	Contraband, Forfeiture, and Other	\$ 706,075	\$ 622,894	\$ 1,122,894	\$ 500,000	80.27%	\$ 1,122,894	\$ 0	0.00%
83F0	764657	Law Enforcement Automated Data System	\$ 4,693,861	\$ 8,665,152	\$ 8,665,152	\$ 0	0.00%	\$ 8,665,152	\$ 0	0.00%
83G0	764633	OMVI Enforcement/Education	\$ 210,936	\$ 641,927	\$ 641,927	\$ 0	0.00%	\$ 641,927	\$ 0	0.00%
83J0	764693	Highway Patrol Justice Contraband	\$ 1,527,698	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
83M0	765624	Operating - EMS	\$ 3,577,842	\$ 3,771,029	\$ 4,035,127	\$ 264,098	7.00%	\$ 4,135,074	\$ 99,947	2.48%
83M0	765640	EMS - Grants	\$ 3,076,480	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%	\$ 2,900,000	\$ 0	0.00%
8400	764607	State Fair Security	\$ 1,016,379	\$ 1,356,354	\$ 1,356,354	\$ 0	0.00%	\$ 1,356,354	\$ 0	0.00%
8400	764617	Security and Investigations	\$ 11,665,512	\$ 13,990,032	\$ 12,155,202	(\$1,834,830)	-13.12%	\$ 12,505,202	\$ 350,000	2.88%
8400	764626	State Fairgrounds Police Force	\$ 1,015,403	\$ 1,109,770	\$ 1,109,770	\$ 0	0.00%	\$ 1,109,770	\$ 0	0.00%
8400	769632	Homeland Security - Operating	\$ 47,427	\$0	\$0	\$0	N/A	\$0	\$0	N/A
8410	764603	Salvage and Exchange - Highway Patrol	\$ 1,865,629	\$ 1,339,399	\$ 0	(\$1,339,399)	-100.00%	\$ 0	\$ 0	N/A
8460	761625	Motorcycle Safety Education	\$ 2,757,261	\$ 3,295,644	\$ 3,504,741	\$ 209,097	6.34%	\$ 3,544,104	\$ 39,363	1.12%
8490	762627	Automated Title Processing Board	\$ 12,735,647	\$ 16,446,027	\$ 16,446,027	\$ 0	0.00%	\$ 16,446,027	\$ 0	0.00%
8490	762630	Electronic Liens and Titles	\$ 2,405,750	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%	\$ 2,900,000	\$ 0	0.00%
Sub-Total Highway Safety Fund Group			\$ 490,898,688	\$ 508,765,953	\$ 526,361,887	\$ 17,595,934	3.46%	\$ 535,421,914	\$ 9,060,027	1.72%
5390	762614	Motor Vehicle Dealers Board	\$ 13,204	\$ 140,000	\$ 140,000	\$ 0	0.00%	\$ 140,000	\$ 0	0.00%
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,265,286	\$ 1,445,427	\$ 1,722,610	\$ 277,183	19.18%	\$ 1,794,295	\$ 71,685	4.16%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,539,854	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%
5Y10	764695	State Highway Patrol Continuing Professional	\$0	\$ 134,000	\$ 134,000	\$ 0	0.00%	\$ 134,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 2,818,344	\$ 3,719,427	\$ 3,996,610	\$ 277,183	7.45%	\$ 4,068,295	\$ 71,685	1.79%
5J90	761678	Federal Salvage/GSA	\$ 707,961	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%
5V10	762682	License Plate Contributions	\$ 2,286,392	\$ 2,100,000	\$ 2,700,000	\$ 600,000	28.57%	\$ 2,700,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 2,994,353	\$ 3,600,000	\$ 4,200,000	\$ 600,000	16.67%	\$ 4,200,000	\$ 0	0.00%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,297,221	\$ 1,885,000	\$ 1,885,000	\$ 0	0.00%	\$ 1,885,000	\$ 0	0.00%
R052	762623	Security Deposits	\$ 169,564	\$ 350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 1,466,785	\$ 2,235,000	\$ 2,235,000	\$ 0	0.00%	\$ 2,235,000	\$ 0	0.00%
3DU0	762628	BMV Grants	\$0	\$ 0	\$ 250,000	\$ 250,000	N/A	\$ 0	(\$250,000)	-100.00%

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			FY 2016	FY 2017	FY 2018	\$ Change	% Change	FY 2019	\$ Change	% Change
DPS Department of Public Safety										
3GR0	764693	Highway Patrol Justice Contraband	\$ 380,678	\$ 2,100,000	\$ 2,223,000	\$ 123,000	5.86%	\$ 2,232,000	\$ 9,000	0.40%
3GS0	764694	Highway Patrol Treasury Contraband	\$ 20,000	\$ 21,000	\$ 21,000	\$ 0	0.00%	\$ 21,000	\$ 0	0.00%
3GU0	761610	Information and Education Grant	\$ 285,876	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 0	0.00%
3GU0	764608	Fatality Analysis Report System Grant	\$ 132,307	\$ 175,000	\$ 175,000	\$ 0	0.00%	\$ 175,000	\$ 0	0.00%
3GU0	764610	Highway Safety Programs Grant	\$ 3,728,246	\$ 6,897,148	\$ 3,776,000	(\$3,121,148)	-45.25%	\$ 3,850,000	\$ 74,000	1.96%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$ 3,505,193	\$ 5,200,000	\$ 5,571,000	\$ 371,000	7.13%	\$ 5,710,000	\$ 139,000	2.50%
3GU0	765610	EMS Grants	\$ 122,103	\$ 225,000	\$ 225,000	\$ 0	0.00%	\$ 225,000	\$ 0	0.00%
3GV0	761612	Traffic Safety Action Plan Grants	\$ 10,485,646	\$ 30,200,000	\$ 30,200,000	\$ 0	0.00%	\$ 30,200,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 18,660,048	\$ 45,118,148	\$ 42,741,000	(\$2,377,148)	-5.27%	\$ 42,713,000	(\$28,000)	-0.07%
Department of Public Safety Total			\$ 516,838,218	\$ 563,438,528	\$ 579,534,497	\$ 16,095,969	2.86%	\$ 588,638,209	\$ 9,103,712	1.57%
PWC Public Works Commission										
7052	150402	Local Transportation Improvement Program - Operating	\$ 233,139	\$ 283,323	\$ 297,076	\$ 13,753	4.85%	\$ 298,340	\$ 1,264	0.43%
7052	150701	Local Transportation Improvement Program	\$ 67,647,190	\$ 58,000,000	\$ 62,000,000	\$ 4,000,000	6.90%	\$ 62,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 67,880,329	\$ 58,283,323	\$ 62,297,076	\$ 4,013,753	6.89%	\$ 62,298,340	\$ 1,264	0.00%
Public Works Commission Total			\$ 67,880,329	\$ 58,283,323	\$ 62,297,076	\$ 4,013,753	6.89%	\$ 62,298,340	\$ 1,264	0.00%
DOT Department of Transportation										
2120	772426	Highway Infrastructure Bank - Federal	\$ 7,891,888	\$ 6,176,389	\$ 3,500,000	(\$2,676,389)	-43.33%	\$ 3,500,000	\$ 0	0.00%
2120	772427	Highway Infrastructure Bank - State	\$ 11,166,138	\$ 28,095,105	\$ 9,825,000	(\$18,270,105)	-65.03%	\$ 9,825,000	\$ 0	0.00%
2120	772429	Highway Infrastructure Bank-Local	\$ 0	\$ 1,529,999	\$ 0	(\$1,529,999)	-100.00%	\$ 0	\$ 0	N/A
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 553,273	\$ 251,091	\$ 525,000	\$ 273,909	109.09%	\$ 525,000	\$ 0	0.00%
2120	775408	Transit Infrastructure Bank-Local	\$ 0	\$ 839,469	\$ 0	(\$839,469)	-100.00%	\$ 0	\$ 0	N/A
2120	775455	Title 49 Infrastructure Bank - State	\$ 0	\$ 580,527	\$ 0	(\$580,527)	-100.00%	\$ 0	\$ 0	N/A
2130	772431	Roadway Infrastructure Bank - State	\$ 446,993	\$ 5,377,425	\$ 3,500,000	(\$1,877,425)	-34.91%	\$ 3,500,000	\$ 0	0.00%
2130	772432	Roadway Infrastructure Bank-Local	\$ 0	\$ 1,190,000	\$ 0	(\$1,190,000)	-100.00%	\$ 0	\$ 0	N/A
2130	772433	Infrastructure Debt Reserve - State	\$ 531,120	\$ 422,430	\$ 650,000	\$ 227,570	53.87%	\$ 650,000	\$ 0	0.00%

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			FY 2016	FY 2017	FY 2018	\$ Change	% Change	FY 2019	\$ Change	% Change
DOT	Department of Transportation									
2130	775457	Transit Infrastructure Bank - State	\$0	\$ 244,161	\$ 0	(\$244,161)	-100.00%	\$ 0	\$ 0	N/A
2130	777477	Aviation Infrastructure Bank - State	\$ 116,656	\$ 1,454,008	\$ 2,000,000	\$ 545,992	37.55%	\$ 2,000,000	\$ 0	0.00%
2130	777478	Aviation Infrastructure Bank-Local	\$0	\$ 849,340	\$ 0	(\$849,340)	-100.00%	\$ 0	\$ 0	N/A
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$ 8,182,639	\$ 8,154,488	\$ 11,155,700	\$ 3,001,212	36.80%	\$ 17,656,700	\$ 6,501,000	58.28%
7002	771411	Planning and Research - State	\$ 20,286,362	\$ 25,736,750	\$ 26,279,451	\$ 542,701	2.11%	\$ 26,934,801	\$ 655,350	2.49%
7002	771412	Planning and Research - Federal	\$ 32,448,172	\$ 32,005,923	\$ 38,094,971	\$ 6,089,048	19.02%	\$ 38,884,608	\$ 789,637	2.07%
7002	772421	Highway Construction - State	\$ 586,106,237	\$ 541,196,156	\$ 515,893,440	(\$25,302,716)	-4.68%	\$ 488,054,447	(\$27,838,993)	-5.40%
7002	772422	Highway Construction - Federal	\$ 1,176,824,518	\$ 1,194,812,210	\$ 1,194,997,789	\$ 185,579	0.02%	\$ 1,213,432,221	\$ 18,434,432	1.54%
7002	772424	Highway Construction - Other	\$ 92,077,193	\$ 96,194,075	\$ 80,000,000	(\$16,194,075)	-16.83%	\$ 80,000,000	\$ 0	0.00%
7002	772425	Highway Construction - Turnpike	\$ 310,674,538	\$ 225,349,505	\$ 0	(\$225,349,505)	N/A	\$ 0	\$ 0	N/A
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$ 25,787,732	\$ 24,007,840	\$ 22,265,500	(\$1,742,340)	-7.26%	\$ 25,398,100	\$ 3,132,600	14.07%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 150,614,228	\$ 136,044,426	\$ 137,960,800	\$ 1,916,374	1.41%	\$ 155,599,300	\$ 17,638,500	12.79%
7002	772454	Department of Agriculture - Federal	\$ 60,693	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7002	773431	Highway Maintenance - State	\$ 544,906,515	\$ 516,274,993	\$ 552,255,739	\$ 35,980,746	6.97%	\$ 565,762,658	\$ 13,506,919	2.45%
7002	775452	Public Transportation - Federal	\$ 29,851,473	\$ 34,197,462	\$ 33,232,549	(\$964,913)	-2.82%	\$ 33,232,549	\$ 0	0.00%
7002	775454	Public Transportation - Other	\$ 1,114,493	\$ 518,463	\$ 1,500,000	\$ 981,537	189.32%	\$ 1,500,000	\$ 0	0.00%
7002	775459	Elderly and Disabled Special Equipment	\$ 3,140,614	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7002	776462	Grade Crossings - Federal	\$ 10,473,790	\$ 17,680,125	\$ 14,172,000	(\$3,508,125)	-19.84%	\$ 14,172,000	\$ 0	0.00%
7002	777472	Airport Improvements-Federal	\$ 58,268	\$ 15,864	\$ 405,000	\$ 389,136	2,452.95%	\$ 405,000	\$ 0	0.00%
7002	777475	Aviation Administration	\$ 4,839,539	\$ 7,914,186	\$ 6,420,000	(\$1,494,186)	-18.88%	\$ 6,610,000	\$ 190,000	2.96%
7002	779491	Administration - State	\$ 84,161,258	\$ 123,038,260	\$ 98,180,000	(\$24,858,260)	-20.20%	\$ 99,600,000	\$ 1,420,000	1.45%
Sub-Total Highway Operating Fund Group			\$ 3,102,314,333	\$ 3,030,150,670	\$ 2,752,812,939	(\$277,337,731)	-9.15%	\$ 2,787,242,384	\$ 34,429,445	1.25%
4N40	776664	Rail Transportation - Other	\$ 2,771,070	\$ 1,247,377	\$ 3,875,800	\$ 2,628,423	210.72%	\$ 2,875,800	(\$1,000,000)	-25.80%
5CF0	776667	Rail Transload Facilities	\$ 0	\$ 2,550	\$ 0	(\$2,550)	-100.00%	\$ 0	\$ 0	N/A
5W90	777615	County Airport Maintenance	\$ 117,063	\$ 588,808	\$ 620,000	\$ 31,192	5.30%	\$ 620,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 2,888,133	\$ 1,838,735	\$ 4,495,800	\$ 2,657,065	144.51%	\$ 3,495,800	(\$1,000,000)	-22.24%
7042	772723	Highway Construction - Bonds	\$ 202,351,987	\$ 160,975,297	\$ 147,432,354	(\$13,542,943)	-8.41%	\$ 207,985,476	\$ 60,553,122	41.07%
7045	772428	Highway Infrastructure Bank - Bonds	\$ 111,124,484	\$ 182,452,063	\$ 404,960,585	\$ 222,508,522	121.95%	\$ 187,239,264	(\$217,721,321)	-53.76%

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DOT Department of Transportation								
Sub-Total Capital Projects Fund Group	\$ 313,476,470	\$ 343,427,360	\$ 552,392,939	\$ 208,965,579	60.85%	\$ 395,224,740	(\$157,168,199)	-28.45%
3B90 776662 Rail Transportation - Federal	\$ 34,000	\$0	\$0	\$0	N/A	\$0	\$0	N/A
Sub-Total Federal Fund Group	\$ 34,000	\$0	\$0	\$0	N/A	\$0	\$0	N/A
Department of Transportation Total	\$ 3,418,712,937	\$ 3,375,416,765	\$ 3,309,701,678	(\$65,715,087)	-1.95%	\$ 3,185,962,924	(\$123,738,754)	-3.74%
Grand Total	\$ 4,016,364,454	\$ 4,012,338,616	\$ 3,966,733,251	(\$45,605,365)	-1.14%	\$ 3,852,099,473	(\$114,633,778)	-2.89%