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Appropriation Spreadsheet

House Bill 62—133rd General Assembly

Transportation Budget

(FY 2020-FY 2021)

As Introduced

(LSC 133 0002-2)

February 21, 2019

FY 2020 - FY 2021 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency				FY 2018	Estimate FY 2019	Introduced FY 2020	FY 2019 to FY 2020 \$ Change	% Change	Introduced FY 2021	FY 2020 to FY 2021 \$ Change	% Change
Report For: Transportation Budget				Version: As Introduced							
DEV	Development Services Agency										
4W00	195629	Roadwork Development		\$ 17,342,060	\$ 15,200,000	\$ 15,200,000	\$ 0	0.00%	\$ 15,200,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group				\$ 17,342,060	\$ 15,200,000	\$ 15,200,000	\$ 0	0.00%	\$ 15,200,000	\$ 0	0.00%
Development Services Agency Total				\$ 17,342,060	\$ 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		\$ 6,892,968	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4W40	762636	Financial Responsibility Compliance		\$ 65,202	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5TM0	761401	Public Safety Facilities Lease Rental Bond Payments		\$ 2,436,117	\$ 2,441,300	\$ 1,595,800	(\$845,500)	-34.63%	\$ 1,598,300	\$ 2,500	0.16%
5TM0	762321	Operating Expense - BMV		\$ 93,170,872	\$ 102,128,747	\$ 108,178,738	\$ 6,049,991	5.92%	\$ 111,822,673	\$ 3,643,935	3.37%
5TM0	762636	Financial Responsibility Compliance		\$ 4,002,545	\$ 4,914,824	\$ 5,463,977	\$ 549,153	11.17%	\$ 5,540,059	\$ 76,082	1.39%
5TM0	762637	Local Immobilization Reimbursement		\$ 106,409	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 0	0.00%
5TM0	764321	Operating Expense - Highway Patrol		\$ 292,674,521	\$ 316,618,363	\$ 345,534,531	\$ 28,916,168	9.13%	\$ 349,339,662	\$ 3,805,131	1.10%
5TM0	764605	Motor Carrier Enforcement Expenses		\$ 1,693,043	\$ 2,981,040	\$ 4,283,940	\$ 1,302,900	43.71%	\$ 4,308,088	\$ 24,148	0.56%
5TM0	769636	Administrative Expenses - Highway Purposes		\$ 40,698,816	\$ 45,033,336	\$ 48,326,950	\$ 3,293,614	7.31%	\$ 49,020,261	\$ 693,311	1.43%
7036	761321	Operating Expense - Information and Education		\$ 357,477	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7036	764033	Minor Capital Projects		\$ 18,205	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7036	764321	Operating Expense - Highway Patrol		\$ 1,898,548	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7036	764605	Motor Carrier Enforcement Expenses		\$ 40,063	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
8370	764602	Turnpike Policing		\$ 11,468,017	\$ 11,965,887	\$ 12,720,330	\$ 754,443	6.30%	\$ 12,840,263	\$ 119,933	0.94%
83C0	764630	Contraband, Forfeiture, and Other		\$ 1,055,012	\$ 2,177,851	\$ 1,210,917	(\$966,934)	-44.40%	\$ 1,213,407	\$ 2,490	0.21%
83F0	764657	Law Enforcement Automated Data System		\$ 4,663,292	\$ 8,665,152	\$ 6,903,824	(\$1,761,328)	-20.33%	\$ 6,441,735	(\$462,089)	-6.69%
83G0	764633	OMVI Enforcement/Education		\$ 275,595	\$ 641,927	\$ 593,518	(\$48,409)	-7.54%	\$ 596,799	\$ 3,281	0.55%
83M0	765624	Operating - EMS		\$ 4,097,824	\$ 4,167,854	\$ 5,281,688	\$ 1,113,834	26.72%	\$ 5,521,843	\$ 240,155	4.55%
83M0	765640	EMS - Grants		\$ 3,321,750	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%	\$ 2,900,000	\$ 0	0.00%
8400	764607	State Fair Security		\$ 1,354,787	\$ 1,386,577	\$ 1,533,397	\$ 146,820	10.59%	\$ 1,549,094	\$ 15,697	1.02%
8400	764617	Security and Investigations		\$ 10,873,994	\$ 14,680,620	\$ 15,333,469	\$ 652,849	4.45%	\$ 15,469,782	\$ 136,313	0.89%
8400	764626	State Fairgrounds Police Force		\$ 990,056	\$ 1,109,770	\$ 1,263,762	\$ 153,992	13.88%	\$ 1,276,143	\$ 12,381	0.98%

FY 2020 - FY 2021 Appropriations - As Introduced

All Fund Groups

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DPS Department of Public Safety										
8410	764603	Salvage and Exchange - Highway Patrol	\$ 1,177,241	\$0	\$0	\$0	N/A	\$0	\$0	N/A
8460	761625	Motorcycle Safety Education	\$ 3,128,524	\$ 3,548,051	\$ 3,823,000	\$ 274,949	7.75%	\$ 3,823,000	\$ 0	0.00%
8490	762627	Automated Title Processing Board	\$ 13,255,498	\$ 16,446,027	\$ 16,446,027	\$ 0	0.00%	\$ 16,446,027	\$ 0	0.00%
8490	762630	Electronic Liens and Titles	\$ 2,355,855	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%	\$ 2,900,000	\$ 0	0.00%
Sub-Total Highway Safety Fund Group			\$ 502,072,231	\$ 544,907,326	\$ 584,493,868	\$ 39,586,542	7.26%	\$ 592,807,136	\$ 8,313,268	1.42%
5390	762614	Motor Vehicle Dealers Board	\$ 15,907	\$ 140,000	\$ 140,000	\$ 0	0.00%	\$ 140,000	\$ 0	0.00%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,645,516	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%
5Y10	764695	State Highway Patrol Continuing Professional Training	\$ 15,729	\$ 134,000	\$ 134,000	\$ 0	0.00%	\$ 134,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 1,677,152	\$ 2,274,000	\$ 2,274,000	\$ 0	0.00%	\$ 2,274,000	\$ 0	0.00%
5J90	761678	Federal Salvage/GSA	\$ 371,299	\$ 1,500,000	\$ 750,000	(\$750,000)	-50.00%	\$ 750,000	\$ 0	0.00%
5V10	762682	License Plate Contributions	\$ 2,342,599	\$ 2,700,000	\$ 2,700,000	\$ 0	0.00%	\$ 2,700,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 2,713,899	\$ 4,200,000	\$ 3,450,000	(\$750,000)	-17.86%	\$ 3,450,000	\$ 0	0.00%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,419,601	\$ 1,885,000	\$ 1,885,000	\$ 0	0.00%	\$ 1,885,000	\$ 0	0.00%
R052	762623	Security Deposits	\$0	\$ 350,000	\$ 50,000	(\$300,000)	-85.71%	\$ 50,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 1,419,601	\$ 2,235,000	\$ 1,935,000	(\$300,000)	-13.42%	\$ 1,935,000	\$ 0	0.00%
3DU0	762628	BMV Grants	\$ 0	\$ 0	\$ 1,150,000	\$ 1,150,000	N/A	\$ 1,150,000	\$ 0	0.00%
3GR0	764693	Highway Patrol Justice Contraband	\$ 1,729,196	\$ 2,232,000	\$ 1,230,549	(\$1,001,451)	-44.87%	\$ 1,234,258	\$ 3,709	0.30%
3GS0	764694	Highway Patrol Treasury Contraband	\$ 84	\$ 359,117	\$ 21,000	(\$338,117)	-94.15%	\$ 21,000	\$ 0	0.00%
3GU0	761610	Information and Education Grant	\$ 1,411,314	\$ 1,300,000	\$ 300,000	(\$1,000,000)	-76.92%	\$ 300,000	\$ 0	0.00%
3GU0	764608	Fatality Analysis Report System Grant	\$ 152,076	\$ 175,000	\$ 175,000	\$ 0	0.00%	\$ 175,000	\$ 0	0.00%
3GU0	764610	Highway Safety Programs Grant	\$ 5,128,092	\$ 6,646,783	\$ 4,036,721	(\$2,610,062)	-39.27%	\$ 4,071,387	\$ 34,666	0.86%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$ 6,164,257	\$ 5,710,000	\$ 5,755,900	\$ 45,900	0.80%	\$ 5,816,116	\$ 60,216	1.05%
3GU0	765610	EMS Grants	\$ 121,520	\$ 225,000	\$ 225,000	\$ 0	0.00%	\$ 225,000	\$ 0	0.00%
3GV0	761612	Traffic Safety Action Plan Grants	\$ 16,022,036	\$ 30,200,000	\$ 30,200,000	\$ 0	0.00%	\$ 30,200,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 30,728,573	\$ 46,847,900	\$ 43,094,170	(\$3,753,730)	-8.01%	\$ 43,192,761	\$ 98,591	0.23%
Department of Public Safety Total			\$ 538,611,455	\$ 600,464,226	\$ 635,247,038	\$ 34,782,812	5.79%	\$ 643,658,897	\$ 8,411,859	1.32%
PWC Public Works Commission										
7052	150402	Local Transportation Improvement Program - Operating	\$ 234,957	\$ 298,340	\$ 374,938	\$ 76,598	25.67%	\$ 303,311	(\$71,627)	-19.10%

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PWC Public Works Commission										
7052	150701	Local Transportation Improvement Program	\$ 52,479,238	\$ 67,000,000	\$ 63,000,000	(\$4,000,000)	-5.97%	\$ 63,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 52,714,195	\$ 67,298,340	\$ 63,374,938	(\$3,923,402)	-5.83%	\$ 63,303,311	(\$71,627)	-0.11%
Public Works Commission Total			\$ 52,714,195	\$ 67,298,340	\$ 63,374,938	(\$3,923,402)	-5.83%	\$ 63,303,311	(\$71,627)	-0.11%
DOT Department of Transportation										
2120	772426	Highway Infrastructure Bank - Federal	\$ 4,519,878	\$ 9,360,679	\$ 5,000,000	(\$4,360,679)	-46.59%	\$ 5,000,000	\$ 0	0.00%
2120	772427	Highway Infrastructure Bank - State	\$ 18,869,636	\$ 36,339,226	\$ 15,250,000	(\$21,089,226)	-58.03%	\$ 15,250,000	\$ 0	0.00%
2120	772429	Highway Infrastructure Bank - Local	\$ 0	\$ 44,999,995	\$ 0	(\$44,999,995)	-100.00%	\$ 0	\$ 0	N/A
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 525,000	\$ 625,000	\$ 600,000	(\$25,000)	-4.00%	\$ 600,000	\$ 0	0.00%
2130	772431	Roadway Infrastructure Bank - State	\$ 3,089,114	\$ 12,632,918	\$ 3,500,000	(\$9,132,918)	-72.29%	\$ 3,500,000	\$ 0	0.00%
2130	772432	Roadway Infrastructure Bank - Local	\$ 0	\$ 6,999,998	\$ 0	(\$6,999,998)	-100.00%	\$ 0	\$ 0	N/A
2130	772433	Infrastructure Debt Reserve - State	\$ 525,474	\$ 774,526	\$ 650,000	(\$124,526)	-16.08%	\$ 650,000	\$ 0	0.00%
2130	777477	Aviation Infrastructure Bank - State	\$ 105,699	\$ 8,640,977	\$ 2,000,000	(\$6,640,977)	-76.85%	\$ 2,000,000	\$ 0	0.00%
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$ 8,154,967	\$ 17,656,700	\$ 17,658,600	\$ 1,900	0.01%	\$ 20,798,000	\$ 3,139,400	17.78%
7002	771411	Planning and Research - State	\$ 24,011,256	\$ 40,229,936	\$ 27,591,086	(\$12,638,850)	-31.42%	\$ 28,089,039	\$ 497,953	1.80%
7002	771412	Planning and Research - Federal	\$ 32,353,524	\$ 58,308,731	\$ 41,742,250	(\$16,566,481)	-28.41%	\$ 41,742,251	\$ 1	0.00%
7002	772421	Highway Construction - State	\$ 544,236,153	\$ 787,809,229	\$ 1,195,734,023	\$ 407,924,795	51.78%	\$ 1,237,604,799	\$ 41,870,776	3.50%
7002	772422	Highway Construction - Federal	\$ 1,175,107,315	\$ 1,728,390,405	\$ 1,217,078,291	(\$511,312,114)	-29.58%	\$ 1,232,839,103	\$ 15,760,812	1.29%
7002	772424	Highway Construction - Other	\$ 62,891,273	\$ 150,307,165	\$ 80,000,000	(\$70,307,165)	-46.78%	\$ 80,000,000	\$ 0	0.00%
7002	772425	Highway Construction - Turnpike	\$ 81,245,440	\$ 149,936,266	\$ 0	(\$149,936,266)	-100.00%	\$ 0	\$ 0	N/A
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$ 23,409,313	\$ 27,977,640	\$ 27,462,900	(\$514,740)	-1.84%	\$ 24,972,600	(\$2,490,300)	-9.07%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 125,277,779	\$ 160,599,300	\$ 162,741,000	\$ 2,141,700	1.33%	\$ 151,352,500	(\$11,388,500)	-7.00%
7002	773431	Highway Maintenance - State	\$ 524,287,140	\$ 655,763,072	\$ 603,832,334	(\$51,930,738)	-7.92%	\$ 595,209,104	(\$8,623,230)	-1.43%
7002	775452	Public Transportation - Federal	\$ 34,144,344	\$ 69,207,812	\$ 35,143,571	(\$34,064,241)	-49.22%	\$ 35,846,442	\$ 702,871	2.00%
7002	775454	Public Transportation - Other	\$ 998,462	\$ 2,817,387	\$ 1,500,000	(\$1,317,387)	-46.76%	\$ 1,500,000	\$ 0	0.00%
7002	776462	Grade Crossings - Federal	\$ 10,646,394	\$ 17,969,587	\$ 14,172,000	(\$3,797,587)	-21.13%	\$ 14,172,000	\$ 0	0.00%
7002	777472	Airport Improvements-Federal	\$ 0	\$ 498,317	\$ 405,000	(\$93,317)	-18.73%	\$ 405,000	\$ 0	0.00%
7002	777475	Aviation Administration	\$ 4,798,788	\$ 13,429,318	\$ 7,110,974	(\$6,318,344)	-47.05%	\$ 7,304,945	\$ 193,971	2.73%
7002	779491	Administration - State	\$ 108,252,597	\$ 138,640,876	\$ 107,815,669	(\$30,825,207)	-22.23%	\$ 112,116,608	\$ 4,300,939	3.99%

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DOT	Department of Transportation									
Sub-Total Highway Operating Fund Group			\$ 2,787,449,546	\$ 4,139,915,060	\$ 3,566,987,698	(\$572,927,362)	-13.84%	\$ 3,610,952,391	\$ 43,964,693	1.23%
4N40	776664	Rail Transportation - Other	\$ 1,750,223	\$ 2,875,800	\$ 2,875,800	\$ 0	0.00%	\$ 2,875,800	\$ 0	0.00%
5W90	777615	County Airport Maintenance	\$ 454,969	\$ 620,000	\$ 620,000	\$ 0	0.00%	\$ 620,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 2,205,191	\$ 3,495,800	\$ 3,495,800	\$ 0	0.00%	\$ 3,495,800	\$ 0	0.00%
7042	772723	Highway Construction - Bonds	\$ 191,305,942	\$ 231,170,583	\$ 65,000,000	(\$166,170,583)	-71.88%	\$ 65,000,000	\$ 0	0.00%
7045	772428	Highway Infrastructure Bank - Bonds	\$ 174,161,487	\$ 209,638,454	\$ 40,652,556	(\$168,985,898)	-80.61%	\$ 56,101,265	\$ 15,448,709	38.00%
Sub-Total Capital Projects Fund Group			\$ 365,467,430	\$ 440,809,037	\$ 105,652,556	(\$335,156,481)	-76.03%	\$ 121,101,265	\$ 15,448,709	14.62%
Department of Transportation Total			\$ 3,155,122,167	\$ 4,584,219,898	\$ 3,676,136,054	(\$908,083,844)	-19.81%	\$ 3,735,549,456	\$ 59,413,402	1.62%
Grand Total			\$ 3,763,789,878	\$ 5,267,182,464	\$ 4,389,958,030	(\$877,224,434)	-16.65%	\$ 4,457,711,664	\$ 67,753,634	1.54%