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Appropriation Spreadsheet

House Bill 62—133rd General Assembly

Transportation Budget

(FY 2020-FY 2021)

As Introduced (LSC 133 0002-2) In

House Finance (LSC 133 0002-5)

March 5, 2019

FY 2020 - FY 2021 Appropriations -- Comparison of Executive to House

All Fund Groups

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Introduced FY 2020	House FY 2020	Intro. to House		Introduced FY 2021	House FY 2021	Intro. to House	
							\$ Change	% Change			\$ Change	% Change
Report For: Transportation Budget			Version: In House Finance									
DEV Development Services Agency												
4W00	195629	Roadwork Development	\$ 17,342,060	\$ 15,200,000	\$ 15,200,000	\$ 17,342,060	\$ 2,142,060	14.09%	\$ 15,200,000	\$ 17,342,060	\$ 2,142,060	14.09%
Sub-Total Dedicated Purpose Fund Group			\$ 17,342,060	\$ 15,200,000	\$ 15,200,000	\$ 17,342,060	\$ 2,142,060	14.09%	\$ 15,200,000	\$ 17,342,060	\$ 2,142,060	14.09%
Development Services Agency Total			\$ 17,342,060	\$ 15,200,000	\$ 15,200,000	\$ 17,342,060	\$ 2,142,060	14.09%	\$ 15,200,000	\$ 17,342,060	\$ 2,142,060	14.09%
DPS Department of Public Safety												
4W40	762321	Operating Expense - BMV	\$ 6,892,968	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
4W40	762636	Financial Responsibility Compliance	\$ 65,202	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5TM0	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 2,436,117	\$ 2,441,300	\$ 1,595,800	\$ 1,595,800	\$ 0	0.00%	\$ 1,598,300	\$ 1,598,300	\$ 0	0.00%
5TM0	762321	Operating Expense - BMV	\$ 93,170,872	\$ 102,128,747	\$ 108,178,738	\$ 108,178,738	\$ 0	0.00%	\$ 111,822,673	\$ 111,822,673	\$ 0	0.00%
5TM0	762636	Financial Responsibility Compliance	\$ 4,002,545	\$ 4,914,824	\$ 5,463,977	\$ 5,463,977	\$ 0	0.00%	\$ 5,540,059	\$ 5,540,059	\$ 0	0.00%
5TM0	762637	Local Immobilization Reimbursement	\$ 106,409	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 200,000	\$ 0	0.00%
5TM0	764321	Operating Expense - Highway Patrol	\$ 292,674,521	\$ 316,618,363	\$ 345,534,531	\$ 345,534,531	\$ 0	0.00%	\$ 349,339,662	\$ 349,339,662	\$ 0	0.00%
5TM0	764605	Motor Carrier Enforcement Expenses	\$ 1,693,043	\$ 2,981,040	\$ 4,283,940	\$ 4,283,940	\$ 0	0.00%	\$ 4,308,088	\$ 4,308,088	\$ 0	0.00%
5TM0	769636	Administrative Expenses - Highway Purposes	\$ 40,698,816	\$ 45,033,336	\$ 48,326,950	\$ 48,326,950	\$ 0	0.00%	\$ 49,020,261	\$ 49,020,261	\$ 0	0.00%
7036	761321	Operating Expense - Information and Education	\$ 357,477	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
7036	764033	Minor Capital Projects	\$ 18,205	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
7036	764321	Operating Expense - Highway Patrol	\$ 1,898,548	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
7036	764605	Motor Carrier Enforcement Expenses	\$ 40,063	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
8370	764602	Turnpike Policing	\$ 11,468,017	\$ 11,965,887	\$ 12,720,330	\$ 12,720,330	\$ 0	0.00%	\$ 12,840,263	\$ 12,840,263	\$ 0	0.00%
83C0	764630	Contraband, Forfeiture, and Other	\$ 1,055,012	\$ 2,177,851	\$ 1,210,917	\$ 1,210,917	\$ 0	0.00%	\$ 1,213,407	\$ 1,213,407	\$ 0	0.00%
83F0	764657	Law Enforcement Automated Data System	\$ 4,663,292	\$ 8,665,152	\$ 6,903,824	\$ 6,903,824	\$ 0	0.00%	\$ 6,441,735	\$ 6,441,735	\$ 0	0.00%
83G0	764633	OMVI Enforcement/Education	\$ 275,595	\$ 641,927	\$ 593,518	\$ 593,518	\$ 0	0.00%	\$ 596,799	\$ 596,799	\$ 0	0.00%
83M0	765624	Operating - EMS	\$ 4,097,824	\$ 4,167,854	\$ 5,281,688	\$ 5,281,688	\$ 0	0.00%	\$ 5,521,843	\$ 5,521,843	\$ 0	0.00%
83M0	765640	EMS - Grants	\$ 3,321,750	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%
8400	764607	State Fair Security	\$ 1,354,787	\$ 1,386,577	\$ 1,533,397	\$ 1,533,397	\$ 0	0.00%	\$ 1,549,094	\$ 1,549,094	\$ 0	0.00%
8400	764617	Security and Investigations	\$ 10,873,994	\$ 14,680,620	\$ 15,333,469	\$ 15,333,469	\$ 0	0.00%	\$ 15,469,782	\$ 15,469,782	\$ 0	0.00%

FY 2020 - FY 2021 Appropriations -- Comparison of Executive to House

All Fund Groups

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Introduced FY 2020	House FY 2020	Intro. to House		Introduced FY 2021	House FY 2021	Intro. to House	
							\$ Change	% Change			\$ Change	% Change
DPS	Department of Public Safety											
8400	764626	State Fairgrounds Police Force	\$ 990,056	\$ 1,109,770	\$ 1,263,762	\$ 1,263,762	\$ 0	0.00%	\$ 1,276,143	\$ 1,276,143	\$ 0	0.00%
8410	764603	Salvage and Exchange - Highway Patrol	\$ 1,177,241	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
8460	761625	Motorcycle Safety Education	\$ 3,128,524	\$ 3,548,051	\$ 3,823,000	\$ 3,823,000	\$ 0	0.00%	\$ 3,823,000	\$ 3,823,000	\$ 0	0.00%
8490	762627	Automated Title Processing Board	\$ 13,255,498	\$ 16,446,027	\$ 16,446,027	\$ 16,446,027	\$ 0	0.00%	\$ 16,446,027	\$ 16,446,027	\$ 0	0.00%
8490	762630	Electronic Liens and Titles	\$ 2,355,855	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%
Sub-Total Highway Safety Fund Group			\$ 502,072,231	\$ 544,907,326	\$ 584,493,868	\$ 584,493,868	\$ 0	0.00%	\$ 592,807,136	\$ 592,807,136	\$ 0	0.00%
5390	762614	Motor Vehicle Dealers Board	\$ 15,907	\$ 140,000	\$ 140,000	\$ 140,000	\$ 0	0.00%	\$ 140,000	\$ 140,000	\$ 0	0.00%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,645,516	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%
5Y10	764695	State Highway Patrol Continuing Professional Training	\$ 15,729	\$ 134,000	\$ 134,000	\$ 134,000	\$ 0	0.00%	\$ 134,000	\$ 134,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 1,677,152	\$ 2,274,000	\$ 2,274,000	\$ 2,274,000	\$ 0	0.00%	\$ 2,274,000	\$ 2,274,000	\$ 0	0.00%
5J90	761678	Federal Salvage/GSA	\$ 371,299	\$ 1,500,000	\$ 750,000	\$ 750,000	\$ 0	0.00%	\$ 750,000	\$ 750,000	\$ 0	0.00%
5V10	762682	License Plate Contributions	\$ 2,342,599	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 0	0.00%	\$ 2,700,000	\$ 2,700,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 2,713,899	\$ 4,200,000	\$ 3,450,000	\$ 3,450,000	\$ 0	0.00%	\$ 3,450,000	\$ 3,450,000	\$ 0	0.00%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,419,601	\$ 1,885,000	\$ 1,885,000	\$ 1,885,000	\$ 0	0.00%	\$ 1,885,000	\$ 1,885,000	\$ 0	0.00%
R052	762623	Security Deposits	\$ 0	\$ 350,000	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 50,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 1,419,601	\$ 2,235,000	\$ 1,935,000	\$ 1,935,000	\$ 0	0.00%	\$ 1,935,000	\$ 1,935,000	\$ 0	0.00%
3DU0	762628	BMV Grants	\$ 0	\$ 0	\$ 1,150,000	\$ 1,150,000	\$ 0	0.00%	\$ 1,150,000	\$ 1,150,000	\$ 0	0.00%
3GR0	764693	Highway Patrol Justice Contraband	\$ 1,729,196	\$ 2,232,000	\$ 1,230,549	\$ 1,230,549	\$ 0	0.00%	\$ 1,234,258	\$ 1,234,258	\$ 0	0.00%
3GS0	764694	Highway Patrol Treasury Contraband	\$ 84	\$ 359,117	\$ 21,000	\$ 21,000	\$ 0	0.00%	\$ 21,000	\$ 21,000	\$ 0	0.00%
3GU0	761610	Information and Education Grant	\$ 1,411,314	\$ 1,300,000	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 300,000	\$ 0	0.00%
3GU0	764608	Fatality Analysis Report System Grant	\$ 152,076	\$ 175,000	\$ 175,000	\$ 175,000	\$ 0	0.00%	\$ 175,000	\$ 175,000	\$ 0	0.00%
3GU0	764610	Highway Safety Programs Grant	\$ 5,128,092	\$ 6,646,783	\$ 4,036,721	\$ 4,036,721	\$ 0	0.00%	\$ 4,071,387	\$ 4,071,387	\$ 0	0.00%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$ 6,164,257	\$ 5,710,000	\$ 5,755,900	\$ 5,755,900	\$ 0	0.00%	\$ 5,816,116	\$ 5,816,116	\$ 0	0.00%
3GU0	765610	EMS Grants	\$ 121,520	\$ 225,000	\$ 225,000	\$ 225,000	\$ 0	0.00%	\$ 225,000	\$ 225,000	\$ 0	0.00%
3GV0	761612	Traffic Safety Action Plan Grants	\$ 16,022,036	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000	\$ 0	0.00%	\$ 30,200,000	\$ 30,200,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 30,728,573	\$ 46,847,900	\$ 43,094,170	\$ 43,094,170	\$ 0	0.00%	\$ 43,192,761	\$ 43,192,761	\$ 0	0.00%
Department of Public Safety Total			\$ 538,611,455	\$ 600,464,226	\$ 635,247,038	\$ 635,247,038	\$ 0	0.00%	\$ 643,658,897	\$ 643,658,897	\$ 0	0.00%

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							\$ Change	% Change			\$ Change	% Change
PWC Public Works Commission												
7052	150402	Local Transportation Improvement Program - Operating	\$ 234,957	\$ 298,340	\$ 374,938	\$ 374,938	\$ 0	0.00%	\$ 303,311	\$ 303,311	\$ 0	0.00%
7052	150701	Local Transportation Improvement Program	\$ 52,479,238	\$ 67,000,000	\$ 63,000,000	\$ 63,000,000	\$ 0	0.00%	\$ 63,000,000	\$ 63,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 52,714,195	\$ 67,298,340	\$ 63,374,938	\$ 63,374,938	\$ 0	0.00%	\$ 63,303,311	\$ 63,303,311	\$ 0	0.00%
Public Works Commission Total			\$ 52,714,195	\$ 67,298,340	\$ 63,374,938	\$ 63,374,938	\$ 0	0.00%	\$ 63,303,311	\$ 63,303,311	\$ 0	0.00%
DOT Department of Transportation												
2120	772426	Highway Infrastructure Bank - Federal	\$ 4,519,878	\$ 9,360,679	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
2120	772427	Highway Infrastructure Bank - State	\$ 18,869,636	\$ 36,339,226	\$ 15,250,000	\$ 15,250,000	\$ 0	0.00%	\$ 15,250,000	\$ 15,250,000	\$ 0	0.00%
2120	772429	Highway Infrastructure Bank - Local	\$ 0	\$ 44,999,995	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 525,000	\$ 625,000	\$ 600,000	\$ 600,000	\$ 0	0.00%	\$ 600,000	\$ 600,000	\$ 0	0.00%
2130	772431	Roadway Infrastructure Bank - State	\$ 3,089,114	\$ 12,632,918	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%
2130	772432	Roadway Infrastructure Bank - Local	\$ 0	\$ 6,999,998	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
2130	772433	Infrastructure Debt Reserve - State	\$ 525,474	\$ 774,526	\$ 650,000	\$ 650,000	\$ 0	0.00%	\$ 650,000	\$ 650,000	\$ 0	0.00%
2130	777477	Aviation Infrastructure Bank - State	\$ 105,699	\$ 8,640,977	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$ 8,154,967	\$ 17,656,700	\$ 17,658,600	\$ 17,658,600	\$ 0	0.00%	\$ 20,798,000	\$ 20,798,000	\$ 0	0.00%
7002	771411	Planning and Research - State	\$ 24,011,256	\$ 40,229,936	\$ 27,591,086	\$ 27,591,086	\$ 0	0.00%	\$ 28,089,039	\$ 28,089,039	\$ 0	0.00%
7002	771412	Planning and Research - Federal	\$ 32,353,524	\$ 58,308,731	\$ 41,742,250	\$ 41,742,250	\$ 0	0.00%	\$ 41,742,251	\$ 41,742,251	\$ 0	0.00%
7002	772421	Highway Construction - State	\$ 544,236,153	\$ 787,809,229	\$ 1,195,734,023	\$ 644,734,023	(\$551,000,000)	-46.08%	\$ 1,237,604,799	\$ 810,604,799	(\$427,000,000)	-34.50%
7002	772422	Highway Construction - Federal	\$ 1,175,107,315	\$ 1,728,390,405	\$ 1,217,078,291	\$ 1,217,078,291	\$ 0	0.00%	\$ 1,232,839,103	\$ 1,232,839,103	\$ 0	0.00%
7002	772424	Highway Construction - Other	\$ 62,891,273	\$ 150,307,165	\$ 80,000,000	\$ 80,000,000	\$ 0	0.00%	\$ 80,000,000	\$ 80,000,000	\$ 0	0.00%
7002	772425	Highway Construction - Turnpike	\$ 81,245,440	\$ 149,936,266	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$ 23,409,313	\$ 27,977,640	\$ 27,462,900	\$ 27,462,900	\$ 0	0.00%	\$ 24,972,600	\$ 24,972,600	\$ 0	0.00%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 125,277,779	\$ 160,599,300	\$ 162,741,000	\$ 162,741,000	\$ 0	0.00%	\$ 151,352,500	\$ 151,352,500	\$ 0	0.00%
7002	773431	Highway Maintenance - State	\$ 524,287,140	\$ 655,763,072	\$ 603,832,334	\$ 603,832,334	\$ 0	0.00%	\$ 595,209,104	\$ 595,209,104	\$ 0	0.00%
7002	775452	Public Transportation - Federal	\$ 34,144,344	\$ 69,207,812	\$ 35,143,571	\$ 35,143,571	\$ 0	0.00%	\$ 35,846,442	\$ 35,846,442	\$ 0	0.00%
7002	775454	Public Transportation - Other	\$ 998,462	\$ 2,817,387	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%
7002	776462	Grade Crossings - Federal	\$ 10,646,394	\$ 17,969,587	\$ 14,172,000	\$ 14,172,000	\$ 0	0.00%	\$ 14,172,000	\$ 14,172,000	\$ 0	0.00%

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DOT Department of Transportation												
7002	777472	Airport Improvements-Federal	\$0	\$ 498,317	\$ 405,000	\$ 405,000	\$ 0	0.00%	\$ 405,000	\$ 405,000	\$ 0	0.00%
7002	777475	Aviation Administration	\$ 4,798,788	\$ 13,429,318	\$ 7,110,974	\$ 7,110,974	\$ 0	0.00%	\$ 7,304,945	\$ 7,304,945	\$ 0	0.00%
7002	779491	Administration - State	\$ 108,252,597	\$ 138,640,876	\$ 107,815,669	\$ 107,815,669	\$ 0	0.00%	\$ 112,116,608	\$ 112,116,608	\$ 0	0.00%
Sub-Total Highway Operating Fund Group			\$ 2,787,449,546	\$ 4,139,915,060	\$ 3,566,987,698	\$ 3,015,987,698	(\$551,000,000)	-15.45%	\$ 3,610,952,391	\$ 3,183,952,391	(\$427,000,000)	-11.83%
4N40	776664	Rail Transportation - Other	\$ 1,750,223	\$ 2,875,800	\$ 2,875,800	\$ 2,875,800	\$ 0	0.00%	\$ 2,875,800	\$ 2,875,800	\$ 0	0.00%
5W90	777615	County Airport Maintenance	\$ 454,969	\$ 620,000	\$ 620,000	\$ 620,000	\$ 0	0.00%	\$ 620,000	\$ 620,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 2,205,191	\$ 3,495,800	\$ 3,495,800	\$ 3,495,800	\$ 0	0.00%	\$ 3,495,800	\$ 3,495,800	\$ 0	0.00%
7042	772723	Highway Construction - Bonds	\$ 191,305,942	\$ 231,170,583	\$ 65,000,000	\$ 65,000,000	\$ 0	0.00%	\$ 65,000,000	\$ 65,000,000	\$ 0	0.00%
7045	772428	Highway Infrastructure Bank - Bonds	\$ 174,161,487	\$ 209,638,454	\$ 40,652,556	\$ 40,652,556	\$ 0	0.00%	\$ 56,101,265	\$ 56,101,265	\$ 0	0.00%
Sub-Total Capital Projects Fund Group			\$ 365,467,430	\$ 440,809,037	\$ 105,652,556	\$ 105,652,556	\$ 0	0.00%	\$ 121,101,265	\$ 121,101,265	\$ 0	0.00%
Department of Transportation Total			\$ 3,155,122,167	\$ 4,584,219,898	\$ 3,676,136,054	\$ 3,125,136,054	(\$551,000,000)	-14.99%	\$ 3,735,549,456	\$ 3,308,549,456	(\$427,000,000)	-11.43%
Grand Total			\$ 3,763,789,878	\$ 5,267,182,464	\$ 4,389,958,030	\$ 3,841,100,090	(\$548,857,940)	-12.50%	\$ 4,457,711,664	\$ 4,032,853,724	(\$424,857,940)	-9.53%