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Appropriation Spreadsheet

House Bill 62—133rd General Assembly

Transportation Budget

(FY 2020-FY 2021)

As Enacted

April 4, 2019

FY 2020 - FY 2021 Final Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 \$ Change	% Change	Appropriations FY 2021	FY 2020 to FY 2021 \$ Change	% Change
Report For: Transportation Budget			Version: As Enacted							
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										
GRF	761408	Highway Patrol Operating Expenses	\$0	\$0	\$0	\$0	N/A	\$ 35,000,000	\$ 35,000,000	N/A
Sub-Total General Revenue Fund			\$0	\$0	\$0	\$0	N/A	\$ 35,000,000	\$ 35,000,000	N/A
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	\$ 7,165,152	\$ 6,903,824	(\$261,328)	-3.65%	\$ 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	\$ 2,850,000	\$ 2,900,000	\$ 50,000	1.75%	\$ 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%

FY 2020 - FY 2021 Final Appropriations

All Fund Groups

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						\$ Change	% Change		\$ Change	% Change
DPS	Department of Public Safety									
8400	764617	Security and Investigations	\$ 10,873,994	\$ 11,424,034	\$ 15,333,469	\$ 3,909,435	34.22%	\$ 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%
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	\$ 15,988,449	\$ 16,446,027	\$ 457,578	2.86%	\$ 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	\$ 539,643,162	\$ 584,493,868	\$ 44,850,706	8.31%	\$ 592,807,136	\$ 8,313,268	1.42%
5390	762614	Motor Vehicle Dealers Board	\$ 15,907	\$ 114,000	\$ 140,000	\$ 26,000	22.81%	\$ 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	\$ 0	\$ 134,000	\$ 134,000	N/A	\$ 134,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 1,677,152	\$ 2,114,000	\$ 2,274,000	\$ 160,000	7.57%	\$ 2,274,000	\$ 0	0.00%
5J90	761678	Federal Salvage/GSA	\$ 371,299	\$ 1,000,000	\$ 750,000	(\$250,000)	-25.00%	\$ 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	\$ 3,700,000	\$ 3,450,000	(\$250,000)	-6.76%	\$ 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	\$ 1,120,000	\$ 1,230,549	\$ 110,549	9.87%	\$ 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	\$ 835,000	\$ 300,000	(\$535,000)	-64.07%	\$ 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	\$ 5,230,734	\$ 4,036,721	(\$1,194,013)	-22.83%	\$ 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	\$ 43,854,851	\$ 43,094,170	(\$760,681)	-1.73%	\$ 43,192,761	\$ 98,591	0.23%
Department of Public Safety Total			\$ 538,611,455	\$ 591,547,013	\$ 635,247,038	\$ 43,700,025	7.39%	\$ 678,658,897	\$ 43,411,859	6.83%

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PWC	Public Works Commission									
7052	150402	Local Transportation Improvement Program - Operating	\$ 234,957	\$ 286,235	\$ 374,938	\$ 88,703	30.99%	\$ 303,311	(\$71,627)	-19.10%
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	\$ 67,286,235	\$ 63,374,938	(\$3,911,297)	-5.81%	\$ 63,303,311	(\$71,627)	-0.11%
Public Works Commission Total			\$ 52,714,195	\$ 67,286,235	\$ 63,374,938	(\$3,911,297)	-5.81%	\$ 63,303,311	(\$71,627)	-0.11%
DOT	Department of Transportation									
GRF	775470	Public Transportation-State	\$0	\$0	\$ 70,000,000	\$ 70,000,000	N/A	\$ 70,000,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$0	\$0	\$ 70,000,000	\$ 70,000,000	N/A	\$ 70,000,000	\$ 0	0.00%
2120	772426	Highway Infrastructure Bank - Federal	\$ 4,519,878	\$ 6,084,890	\$ 5,000,000	(\$1,084,890)	-17.83%	\$ 5,000,000	\$ 0	0.00%
2120	772427	Highway Infrastructure Bank - State	\$ 18,869,636	\$ 14,865,206	\$ 15,250,000	\$ 384,794	2.59%	\$ 15,250,000	\$ 0	0.00%
2120	772429	Highway Infrastructure Bank - Local	\$0	\$ 7,024,999	\$ 0	(\$7,024,999)	-100.00%	\$ 0	\$ 0	N/A
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 525,000	\$ 528,125	\$ 600,000	\$ 71,875	13.61%	\$ 600,000	\$ 0	0.00%
2130	772431	Roadway Infrastructure Bank - State	\$ 3,089,114	\$ 4,462,813	\$ 3,500,000	(\$962,813)	-21.57%	\$ 3,500,000	\$ 0	0.00%
2130	772432	Roadway Infrastructure Bank - Local	\$0	\$ 1,365,000	\$ 0	(\$1,365,000)	-100.00%	\$ 0	\$ 0	N/A
2130	772433	Infrastructure Debt Reserve - State	\$ 525,474	\$ 654,474	\$ 650,000	(\$4,474)	-0.68%	\$ 650,000	\$ 0	0.00%
2130	777477	Aviation Infrastructure Bank - State	\$ 105,699	\$ 1,695,911	\$ 2,000,000	\$ 304,089	17.93%	\$ 2,000,000	\$ 0	0.00%
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$ 8,154,967	\$ 14,919,912	\$ 17,658,600	\$ 2,738,688	18.36%	\$ 20,798,000	\$ 3,139,400	17.78%
7002	771411	Planning and Research - State	\$ 24,011,256	\$ 27,270,160	\$ 27,591,086	\$ 320,926	1.18%	\$ 28,089,039	\$ 497,953	1.80%
7002	771412	Planning and Research - Federal	\$ 32,353,524	\$ 30,970,257	\$ 41,742,250	\$ 10,771,993	34.78%	\$ 41,742,251	\$ 1	0.00%
7002	772421	Highway Construction - State	\$ 544,236,153	\$ 490,649,680	\$ 932,734,023	\$ 442,084,343	90.10%	\$ 925,604,799	(\$7,129,224)	-0.76%
7002	772422	Highway Construction - Federal	\$ 1,175,107,315	\$ 1,095,221,514	\$ 1,228,078,291	\$ 132,856,777	12.13%	\$ 1,238,839,103	\$ 10,760,812	0.88%
7002	772424	Highway Construction - Other	\$ 62,891,273	\$ 65,646,219	\$ 80,000,000	\$ 14,353,781	21.87%	\$ 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	\$ 23,641,106	\$ 27,462,900	\$ 3,821,794	16.17%	\$ 24,972,600	(\$2,490,300)	-9.07%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 125,277,779	\$ 135,706,409	\$ 162,741,000	\$ 27,034,591	19.92%	\$ 151,352,500	(\$11,388,500)	-7.00%
7002	773431	Highway Maintenance - State	\$ 524,287,140	\$ 526,092,253	\$ 603,832,334	\$ 77,740,081	14.78%	\$ 595,209,104	(\$8,623,230)	-1.43%
7002	775452	Public Transportation - Federal	\$ 34,144,344	\$ 31,960,342	\$ 35,143,571	\$ 3,183,229	9.96%	\$ 35,846,442	\$ 702,871	2.00%
7002	775454	Public Transportation - Other	\$ 998,462	\$ 793,643	\$ 1,500,000	\$ 706,357	89.00%	\$ 1,500,000	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
DOT Department of Transportation										
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	\$ 72,256	\$ 405,000	\$ 332,744	460.51%	\$ 405,000	\$ 0	0.00%
7002	777475	Aviation Administration	\$ 4,798,788	\$ 9,600,370	\$ 7,110,974	(\$2,489,396)	-25.93%	\$ 7,304,945	\$ 193,971	2.73%
7002	779491	Administration - State	\$ 108,252,597	\$ 106,027,443	\$ 107,815,669	\$ 1,788,226	1.69%	\$ 112,116,608	\$ 4,300,939	3.99%
Sub-Total Highway Operating Fund Group			\$ 2,787,449,546	\$ 2,763,158,835	\$ 3,314,987,698	\$ 551,828,863	19.97%	\$ 3,304,952,391	(\$10,035,307)	-0.30%
4N40	776664	Rail Transportation - Other	\$ 1,750,223	\$ 1,912,391	\$ 2,875,800	\$ 963,409	50.38%	\$ 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	\$ 2,532,391	\$ 3,495,800	\$ 963,409	38.04%	\$ 3,495,800	\$ 0	0.00%
7042	772723	Highway Construction - Bonds	\$ 191,305,942	\$ 159,223,154	\$ 65,000,000	(\$94,223,154)	-59.18%	\$ 65,000,000	\$ 0	0.00%
7045	772428	Highway Infrastructure Bank - Bonds	\$ 174,161,487	\$ 209,638,454	\$ 67,652,556	(\$141,985,898)	-67.73%	\$ 66,101,265	(\$1,551,291)	-2.29%
Sub-Total Capital Projects Fund Group			\$ 365,467,430	\$ 368,861,608	\$ 132,652,556	(\$236,209,052)	-64.04%	\$ 131,101,265	(\$1,551,291)	-1.17%
Department of Transportation Total			\$ 3,155,122,167	\$ 3,134,552,834	\$ 3,521,136,054	\$ 386,583,220	12.33%	\$ 3,509,549,456	(\$11,586,598)	-0.33%
Grand Total			\$ 3,763,789,878	\$ 3,808,586,082	\$ 4,234,958,030	\$ 426,371,948	11.20%	\$ 4,266,711,664	\$ 31,753,634	0.75%