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Appropriation Spreadsheet

House Bill 62—133rd General Assembly

Transportation Budget

(FY 2020-FY 2021)

As Enacted

(with FY 2019 actuals)

July 23, 2019

Line Item Detail by Agency			FY 2018	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	\$ 9,459,889	\$ 15,200,000	\$ 5,740,111	60.68%	\$ 15,200,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 17,342,060	\$ 9,459,889	\$ 15,200,000	\$ 5,740,111	60.68%	\$ 15,200,000	\$ 0	0.00%
Development Services Agency Total			\$ 17,342,060	\$ 9,459,889	\$ 15,200,000	\$ 5,740,111	60.68%	\$ 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	\$ 2,422,151	\$ 1,595,800	(\$826,351)	-34.12%	\$ 1,598,300	\$ 2,500	0.16%
5TM0	762321	Operating Expense - BMV	\$ 93,170,872	\$ 103,313,441	\$ 108,178,738	\$ 4,865,297	4.71%	\$ 111,822,673	\$ 3,643,935	3.37%
5TM0	762636	Financial Responsibility Compliance	\$ 4,002,545	\$ 4,558,382	\$ 5,463,977	\$ 905,595	19.87%	\$ 5,540,059	\$ 76,082	1.39%
5TM0	762637	Local Immobilization Reimbursement	\$ 106,409	\$ 130,500	\$ 200,000	\$ 69,500	53.26%	\$ 200,000	\$ 0	0.00%
5TM0	764321	Operating Expense - Highway Patrol	\$ 292,674,521	\$ 308,828,519	\$ 345,534,531	\$ 36,706,012	11.89%	\$ 349,339,662	\$ 3,805,131	1.10%
5TM0	764605	Motor Carrier Enforcement Expenses	\$ 1,693,043	\$ 2,284,876	\$ 4,283,940	\$ 1,999,064	87.49%	\$ 4,308,088	\$ 24,148	0.56%
5TM0	769636	Administrative Expenses - Highway Purposes	\$ 40,698,816	\$ 42,763,126	\$ 48,326,950	\$ 5,563,824	13.01%	\$ 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	\$ 11,420,552	\$ 12,720,330	\$ 1,299,778	11.38%	\$ 12,840,263	\$ 119,933	0.94%
83C0	764630	Contraband, Forfeiture, and Other	\$ 1,055,012	\$ 2,049,995	\$ 1,210,917	(\$839,078)	-40.93%	\$ 1,213,407	\$ 2,490	0.21%
83F0	764657	Law Enforcement Automated Data System	\$ 4,663,292	\$ 5,058,091	\$ 6,903,824	\$ 1,845,733	36.49%	\$ 6,441,735	(\$462,089)	-6.69%
83G0	764633	OMVI Enforcement/Education	\$ 275,595	\$ 235,410	\$ 593,518	\$ 358,108	152.12%	\$ 596,799	\$ 3,281	0.55%
83M0	765624	Operating - EMS	\$ 4,097,824	\$ 4,133,649	\$ 5,281,688	\$ 1,148,039	27.77%	\$ 5,521,843	\$ 240,155	4.55%
83M0	765640	EMS - Grants	\$ 3,321,750	\$ 2,818,929	\$ 2,900,000	\$ 81,071	2.88%	\$ 2,900,000	\$ 0	0.00%
8400	764607	State Fair Security	\$ 1,354,787	\$ 1,370,317	\$ 1,533,397	\$ 163,080	11.90%	\$ 1,549,094	\$ 15,697	1.02%

Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020		Appropriations		FY 2020 to FY 2021	
			FY 2018	FY 2019	FY 2020	\$ Change	% Change	FY 2021	\$ Change	% Change	
DPS	Department of Public Safety										
8400	764617	Security and Investigations	\$ 10,873,994	\$ 11,470,319	\$ 15,333,469	\$ 3,863,150	33.68%	\$ 15,469,782	\$ 136,313	0.89%	
8400	764626	State Fairgrounds Police Force	\$ 990,056	\$ 981,048	\$ 1,263,762	\$ 282,715	28.82%	\$ 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	\$ 2,978,173	\$ 3,823,000	\$ 844,827	28.37%	\$ 3,823,000	\$ 0	0.00%	
8490	762627	Automated Title Processing Board	\$ 13,255,498	\$ 11,249,932	\$ 16,446,027	\$ 5,196,095	46.19%	\$ 16,446,027	\$ 0	0.00%	
8490	762630	Electronic Liens and Titles	\$ 2,355,855	\$ 2,106,810	\$ 2,900,000	\$ 793,190	37.65%	\$ 2,900,000	\$ 0	0.00%	
Sub-Total Highway Safety Fund Group			\$ 502,072,231	\$ 520,174,220	\$ 584,493,868	\$ 64,319,648	12.37%	\$ 592,807,136	\$ 8,313,268	1.42%	
5390	762614	Motor Vehicle Dealers Board	\$ 15,907	\$ 25,174	\$ 140,000	\$ 114,826	456.12%	\$ 140,000	\$ 0	0.00%	
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,645,516	\$ 1,688,418	\$ 2,000,000	\$ 311,582	18.45%	\$ 2,000,000	\$ 0	0.00%	
5Y10	764695	State Highway Patrol Continuing Professional Training	\$ 15,729	\$ 75	\$ 134,000	\$ 133,925	177,973.09%	\$ 134,000	\$ 0	0.00%	
Sub-Total Dedicated Purpose Fund Group			\$ 1,677,152	\$ 1,713,667	\$ 2,274,000	\$ 560,333	32.70%	\$ 2,274,000	\$ 0	0.00%	
5J90	761678	Federal Salvage/GSA	\$ 371,299	\$ 369,806	\$ 750,000	\$ 380,194	102.81%	\$ 750,000	\$ 0	0.00%	
5V10	762682	License Plate Contributions	\$ 2,342,599	\$ 2,364,429	\$ 2,700,000	\$ 335,571	14.19%	\$ 2,700,000	\$ 0	0.00%	
Sub-Total Fiduciary Fund Group			\$ 2,713,899	\$ 2,734,235	\$ 3,450,000	\$ 715,765	26.18%	\$ 3,450,000	\$ 0	0.00%	
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,419,601	\$ 1,652,497	\$ 1,885,000	\$ 232,503	14.07%	\$ 1,885,000	\$ 0	0.00%	
R052	762623	Security Deposits	\$ 0	\$ 0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.00%	
Sub-Total Holding Account Fund Group			\$ 1,419,601	\$ 1,652,497	\$ 1,935,000	\$ 282,503	17.10%	\$ 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	\$ 2,305,611	\$ 1,230,549	(\$1,075,062)	-46.63%	\$ 1,234,258	\$ 3,709	0.30%	
3GS0	764694	Highway Patrol Treasury Contraband	\$ 84	\$ 296,150	\$ 21,000	(\$275,150)	-92.91%	\$ 21,000	\$ 0	0.00%	
3GU0	761610	Information and Education Grant	\$ 1,411,314	\$ 536,714	\$ 300,000	(\$236,714)	-44.10%	\$ 300,000	\$ 0	0.00%	
3GU0	764608	Fatality Analysis Report System Grant	\$ 152,076	\$ 154,183	\$ 175,000	\$ 20,817	13.50%	\$ 175,000	\$ 0	0.00%	
3GU0	764610	Highway Safety Programs Grant	\$ 5,128,092	\$ 4,480,147	\$ 4,036,721	(\$443,426)	-9.90%	\$ 4,071,387	\$ 34,666	0.86%	
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$ 6,164,257	\$ 6,923,189	\$ 5,755,900	(\$1,167,289)	-16.86%	\$ 5,816,116	\$ 60,216	1.05%	
3GU0	765610	EMS Grants	\$ 121,520	\$ 222,284	\$ 225,000	\$ 2,716	1.22%	\$ 225,000	\$ 0	0.00%	
3GV0	761612	Traffic Safety Action Plan Grants	\$ 16,022,036	\$ 18,253,562	\$ 30,200,000	\$ 11,946,438	65.45%	\$ 30,200,000	\$ 0	0.00%	
Sub-Total Federal Fund Group			\$ 30,728,573	\$ 33,171,841	\$ 43,094,170	\$ 9,922,329	29.91%	\$ 43,192,761	\$ 98,591	0.23%	
Department of Public Safety Total			\$ 538,611,455	\$ 559,446,461	\$ 635,247,038	\$ 75,800,577	13.55%	\$ 678,658,897	\$ 43,411,859	6.83%	

Line Item Detail by Agency			FY 2018	FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 \$ Change	% Change	Appropriations FY 2021	FY 2020 to FY 2021 \$ Change	% Change
PWC Public Works Commission										
7052	150402	Local Transportation Improvement Program - Operating	\$ 234,957	\$ 242,992	\$ 374,938	\$ 131,946	54.30%	\$ 303,311	(\$71,627)	-19.10%
7052	150701	Local Transportation Improvement Program	\$ 52,479,238	\$ 59,393,276	\$ 63,000,000	\$ 3,606,724	6.07%	\$ 63,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 52,714,195	\$ 59,636,268	\$ 63,374,938	\$ 3,738,670	6.27%	\$ 63,303,311	(\$71,627)	-0.11%
Public Works Commission Total			\$ 52,714,195	\$ 59,636,268	\$ 63,374,938	\$ 3,738,670	6.27%	\$ 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	\$ 6,344,422	\$ 5,000,000	(\$1,344,422)	-21.19%	\$ 5,000,000	\$ 0	0.00%
2120	772427	Highway Infrastructure Bank - State	\$ 18,869,636	\$ 18,200,343	\$ 15,250,000	(\$2,950,343)	-16.21%	\$ 15,250,000	\$ 0	0.00%
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 525,000	\$ 550,670	\$ 600,000	\$ 49,330	8.96%	\$ 600,000	\$ 0	0.00%
2130	772431	Roadway Infrastructure Bank - State	\$ 3,089,114	\$ 3,485,204	\$ 3,500,000	\$ 14,796	0.42%	\$ 3,500,000	\$ 0	0.00%
2130	772433	Infrastructure Debt Reserve - State	\$ 525,474	\$ 481,669	\$ 650,000	\$ 168,331	34.95%	\$ 650,000	\$ 0	0.00%
2130	777477	Aviation Infrastructure Bank - State	\$ 105,699	\$ 1,779,584	\$ 2,000,000	\$ 220,416	12.39%	\$ 2,000,000	\$ 0	0.00%
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$ 8,154,967	\$ 16,524,848	\$ 17,658,600	\$ 1,133,752	6.86%	\$ 20,798,000	\$ 3,139,400	17.78%
7002	771411	Planning and Research - State	\$ 24,011,256	\$ 25,288,495	\$ 27,591,086	\$ 2,302,591	9.11%	\$ 28,089,039	\$ 497,953	1.80%
7002	771412	Planning and Research - Federal	\$ 32,353,524	\$ 37,642,567	\$ 41,742,250	\$ 4,099,683	10.89%	\$ 41,742,251	\$ 1	0.00%
7002	772421	Highway Construction - State	\$ 544,236,153	\$ 510,951,198	\$ 932,734,023	\$ 421,782,825	82.55%	\$ 925,604,799	(\$7,129,224)	-0.76%
7002	772422	Highway Construction - Federal	\$ 1,175,107,315	\$ 1,205,967,481	\$ 1,228,078,291	\$ 22,110,810	1.83%	\$ 1,238,839,103	\$ 10,760,812	0.88%
7002	772424	Highway Construction - Other	\$ 62,891,273	\$ 58,833,343	\$ 80,000,000	\$ 21,166,657	35.98%	\$ 80,000,000	\$ 0	0.00%
7002	772425	Highway Construction - Turnpike	\$ 81,245,440	\$ 69,409,604	\$ 0	(\$69,409,604)	-100.00%	\$ 0	\$ 0	N/A
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$ 23,409,313	\$ 26,960,129	\$ 27,462,900	\$ 502,771	1.86%	\$ 24,972,600	(\$2,490,300)	-9.07%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 125,277,779	\$ 157,571,253	\$ 162,741,000	\$ 5,169,747	3.28%	\$ 151,352,500	(\$11,388,500)	-7.00%
7002	773431	Highway Maintenance - State	\$ 524,287,140	\$ 586,541,430	\$ 603,832,334	\$ 17,290,904	2.95%	\$ 595,209,104	(\$8,623,230)	-1.43%
7002	775452	Public Transportation - Federal	\$ 34,144,344	\$ 35,602,016	\$ 35,143,571	(\$458,445)	-1.29%	\$ 35,846,442	\$ 702,871	2.00%
7002	775454	Public Transportation - Other	\$ 998,462	\$ 593,436	\$ 1,500,000	\$ 906,564	152.77%	\$ 1,500,000	\$ 0	0.00%
7002	776462	Grade Crossings - Federal	\$ 10,646,394	\$ 13,139,053	\$ 14,172,000	\$ 1,032,947	7.86%	\$ 14,172,000	\$ 0	0.00%
7002	777472	Airport Improvements-Federal	\$0	\$0	\$ 405,000	\$ 405,000	N/A	\$ 405,000	\$ 0	0.00%

FY 2020 - FY 2021 Final Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2018	FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 \$ Change	% Change	Appropriations FY 2021	FY 2020 to FY 2021 \$ Change	% Change
DOT Department of Transportation										
7002	777475	Aviation Administration	\$ 4,798,788	\$ 4,983,059	\$ 7,110,974	\$ 2,127,915	42.70%	\$ 7,304,945	\$ 193,971	2.73%
7002	779491	Administration - State	\$ 108,252,597	\$ 104,108,846	\$ 107,815,669	\$ 3,706,823	3.56%	\$ 112,116,608	\$ 4,300,939	3.99%
Sub-Total Highway Operating Fund Group			\$ 2,787,449,546	\$ 2,884,958,650	\$ 3,314,987,698	\$ 430,029,048	14.91%	\$ 3,304,952,391	(\$10,035,307)	-0.30%
4N40	776664	Rail Transportation - Other	\$ 1,750,223	\$ 1,885,946	\$ 2,875,800	\$ 989,854	52.49%	\$ 2,875,800	\$ 0	0.00%
5W90	777615	County Airport Maintenance	\$ 454,969	\$ 394,077	\$ 620,000	\$ 225,923	57.33%	\$ 620,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 2,205,191	\$ 2,280,023	\$ 3,495,800	\$ 1,215,777	53.32%	\$ 3,495,800	\$ 0	0.00%
7042	772723	Highway Construction - Bonds	\$ 191,305,942	\$ 193,216,089	\$ 65,000,000	(\$128,216,089)	-66.36%	\$ 65,000,000	\$ 0	0.00%
7045	772428	Highway Infrastructure Bank - Bonds	\$ 174,161,487	\$ 236,222,801	\$ 67,652,556	(\$168,570,245)	-71.36%	\$ 66,101,265	(\$1,551,291)	-2.29%
Sub-Total Capital Projects Fund Group			\$ 365,467,430	\$ 429,438,890	\$ 132,652,556	(\$296,786,334)	-69.11%	\$ 131,101,265	(\$1,551,291)	-1.17%
Department of Transportation Total			\$ 3,155,122,167	\$ 3,316,677,562	\$ 3,521,136,054	\$ 204,458,492	6.16%	\$ 3,509,549,456	(\$11,586,598)	-0.33%
Grand Total			\$ 3,763,789,878	\$ 3,945,220,179	\$ 4,234,958,030	\$ 289,737,851	7.34%	\$ 4,266,711,664	\$ 31,753,634	0.75%