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# **Appropriation Spreadsheet**

House Bill 74—134th General Assembly

Transportation Budget

(FY 2022-FY 2023)

FY 2020-FY2022 actual expenditures

FY 2023 adjusted appropriations

(as of September 30, 2022)

October 6, 2022

**FY 2022 Actual Expenditures and FY 2023 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022		Adj. Approp. FY 2023	FY 2022 to FY 2023	
						\$ Change	% Change		\$ Change	% Change
<b>Report For: Transportation Budget</b>			<b>Version: As Enacted</b>							
<b>DEV</b>	<b>Department of Development</b>									
4W00	195629	Roadwork Development	\$ 15,174,870	\$ 12,255,302	\$ 6,421,501	(\$5,833,801)	-47.60%	\$ 15,200,000	\$ 8,778,499	136.70%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 15,174,870</b>	<b>\$ 12,255,302</b>	<b>\$ 6,421,501</b>	<b>(\$5,833,801)</b>	<b>-47.60%</b>	<b>\$ 15,200,000</b>	<b>\$ 8,778,499</b>	<b>136.70%</b>
<b>Department of Development Total</b>			<b>\$ 15,174,870</b>	<b>\$ 12,255,302</b>	<b>\$ 6,421,501</b>	<b>(\$5,833,801)</b>	<b>-47.60%</b>	<b>\$ 15,200,000</b>	<b>\$ 8,778,499</b>	<b>136.70%</b>
<b>DPS</b>	<b>Department of Public Safety</b>									
GRF	761408	Highway Patrol Operating Expenses	\$ 0	\$ 32,200,000	\$ 50,000,000	\$ 17,800,000	55.28%	\$ 50,000,000	\$ 0	0.00%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 0</b>	<b>\$ 32,200,000</b>	<b>\$ 50,000,000</b>	<b>\$ 17,800,000</b>	<b>55.28%</b>	<b>\$ 50,000,000</b>	<b>\$ 0</b>	<b>0.00%</b>
5TMO	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 1,574,826	\$ 1,578,190	\$ 0	(\$1,578,190)	-100.00%	\$ 0	\$ 0	N/A
5TMO	762321	Operating Expense - BMV	\$ 100,746,461	\$ 97,335,591	\$ 103,024,302	\$ 5,688,711	5.84%	\$ 128,217,509	\$ 25,193,207	24.45%
5TMO	762636	Financial Responsibility Compliance	\$ 4,234,487	\$ 4,773,794	\$ 156,189	(\$4,617,605)	-96.73%	\$ 0	(\$156,189)	-100.00%
5TMO	762637	Local Immobilization Reimbursement	\$ 101,700	\$ 66,406	\$ 69,189	\$ 2,782	4.19%	\$ 200,000	\$ 130,811	189.06%
5TMO	764321	Operating Expense - Highway Patrol	\$ 313,139,307	\$ 267,293,014	\$ 269,460,686	\$ 2,167,672	0.81%	\$ 350,978,318	\$ 81,517,632	30.25%
5TMO	764605	Motor Carrier Enforcement Expenses	\$ 1,705,533	\$ 1,508,984	\$ 2,056,994	\$ 548,010	36.32%	\$ 2,299,374	\$ 242,380	11.78%
5TMO	769636	Administrative Expenses - Highway Purposes	\$ 44,943,115	\$ 42,240,932	\$ 42,064,359	(\$176,572)	-0.42%	\$ 49,900,639	\$ 7,836,280	18.63%
8370	764602	Turnpike Policing	\$ 10,523,498	\$ 11,473,647	\$ 10,832,591	(\$641,056)	-5.59%	\$ 11,783,455	\$ 950,864	8.78%
83C0	764630	Contraband, Forfeiture, and Other	\$ 938,607	\$ 139,084	\$ 408,461	\$ 269,376	193.68%	\$ 1,213,407	\$ 804,946	197.07%
83F0	764657	Law Enforcement Automated Data System	\$ 4,455,391	\$ 4,211,310	\$ 5,128,345	\$ 917,036	21.78%	\$ 5,416,278	\$ 287,933	5.61%
83G0	764633	OMVI Enforcement/Education	\$ 121,017	\$ 184,845	\$ 136,126	(\$48,719)	-26.36%	\$ 369,000	\$ 232,874	171.07%
83M0	765624	Operating - EMS	\$ 4,385,061	\$ 3,747,485	\$ 4,074,113	\$ 326,628	8.72%	\$ 4,925,000	\$ 850,887	20.89%
83M0	765640	EMS - Grants	\$ 2,870,021	\$ 2,513,223	\$ 2,298,744	(\$214,478)	-8.53%	\$ 2,900,000	\$ 601,256	26.16%
8400	764607	State Fair Security	\$ 1,438,474	\$ 3,327	\$ 660,288	\$ 656,961	19,745.46%	\$ 1,549,094	\$ 888,806	134.61%
8400	764617	Security and Investigations	\$ 11,376,351	\$ 17,454,577	\$ 7,859,135	(\$9,595,442)	-54.97%	\$ 14,696,292	\$ 6,837,157	87.00%
8400	764626	State Fairgrounds Police Force	\$ 1,039,473	\$ 988,757	\$ 1,019,557	\$ 30,800	3.12%	\$ 1,146,458	\$ 126,901	12.45%
8460	761625	Motorcycle Safety Education	\$ 2,698,991	\$ 2,446,861	\$ 3,006,680	\$ 559,819	22.88%	\$ 4,018,474	\$ 1,011,794	33.65%
8490	762627	Automated Title Processing Board	\$ 10,354,459	\$ 8,409,871	\$ 7,926,807	(\$483,064)	-5.74%	\$ 16,501,005	\$ 8,574,198	108.17%
8490	762630	Electronic Liens and Titles	\$ 1,303,530	\$ 1,232,760	\$ 1,453,080	\$ 220,320	17.87%	\$ 2,900,000	\$ 1,446,920	99.58%
<b>Sub-Total Highway Safety Fund Group</b>			<b>\$ 517,950,299</b>	<b>\$ 467,602,658</b>	<b>\$ 461,635,649</b>	<b>(\$5,967,009)</b>	<b>-1.28%</b>	<b>\$ 599,014,303</b>	<b>\$ 137,378,654</b>	<b>29.76%</b>

**FY 2022 Actual Expenditures and FY 2023 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022		Adj. Approp. FY 2023	FY 2022 to FY 2023	
						\$ Change	% Change		\$ Change	% Change
<b>DPS Department of Public Safety</b>										
5390	762614	Motor Vehicle Dealers Board	\$ 13,612	\$ 17,556	\$ 19,658	\$ 2,103	11.98%	\$ 140,000	\$ 120,342	612.16%
5CV1	762610	COVID Safety - Deputy Registrars/Testing Centers	\$ 0	\$ 3,666,288	\$ 189,099	(\$3,477,189)	-94.84%	\$ 0	(\$189,099)	-100.00%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,670,874	\$ 1,867,292	\$ 1,478,666	(\$388,626)	-20.81%	\$ 2,000,000	\$ 521,334	35.26%
5LM0	768431	Highway Patrol Training	\$ 0	\$ 0	\$ 76,500	\$ 76,500	N/A	\$ 100,500	\$ 24,000	31.37%
5Y10	764695	State Highway Patrol Continuing Professional Training	\$ 0	\$ 0	\$ 236,573	\$ 236,573	N/A	\$ 372,000	\$ 135,427	57.25%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 1,684,486</b>	<b>\$ 5,551,136</b>	<b>\$ 2,000,496</b>	<b>(\$3,550,639)</b>	<b>-63.96%</b>	<b>\$ 2,612,500</b>	<b>\$ 612,004</b>	<b>30.59%</b>
5J90	761678	Federal Salvage/GSA	\$ 546,967	\$ 320,649	\$ 435,012	\$ 114,362	35.67%	\$ 400,000	(\$35,012)	-8.05%
5V10	762682	License Plate Contributions	\$ 2,389,266	\$ 2,413,977	\$ 2,524,590	\$ 110,612	4.58%	\$ 2,700,000	\$ 175,410	6.95%
<b>Sub-Total Fiduciary Fund Group</b>			<b>\$ 2,936,233</b>	<b>\$ 2,734,627</b>	<b>\$ 2,959,601</b>	<b>\$ 224,975</b>	<b>8.23%</b>	<b>\$ 3,100,000</b>	<b>\$ 140,399</b>	<b>4.74%</b>
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,515,135	\$ 1,795,405	\$ 1,725,452	(\$69,953)	-3.90%	\$ 1,885,000	\$ 159,548	9.25%
R052	762623	Security Deposits	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 50,000	\$ 50,000	N/A
<b>Sub-Total Holding Account Fund Group</b>			<b>\$ 1,515,135</b>	<b>\$ 1,795,405</b>	<b>\$ 1,725,452</b>	<b>(\$69,953)</b>	<b>-3.90%</b>	<b>\$ 1,935,000</b>	<b>\$ 209,548</b>	<b>12.14%</b>
3GR0	764693	Highway Patrol Justice Contraband	\$ 216,507	\$ 219,551	\$ 83,610	(\$135,941)	-61.92%	\$ 500,000	\$ 416,390	498.01%
3GS0	764694	Highway Patrol Treasury Contraband	\$ 22,108	\$ 20,910	\$ 22,924	\$ 2,013	9.63%	\$ 200,000	\$ 177,076	772.46%
3GU0	761610	Information and Education Grant	\$ 703,308	\$ 51,844	\$ 11,800	(\$40,044)	-77.24%	\$ 300,000	\$ 288,200	2,442.31%
3GU0	764608	Fatality Analysis Report System Grant	\$ 159,155	\$ 146,736	\$ 139,560	(\$17,177)	-4.89%	\$ 181,013	\$ 41,453	29.70%
3GU0	764610	Highway Safety Programs Grant	\$ 3,234,867	\$ 4,178,331	\$ 3,966,851	(\$211,479)	-5.06%	\$ 5,000,000	\$ 1,033,149	26.04%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$ 6,050,435	\$ 5,585,623	\$ 5,808,780	\$ 223,156	4.00%	\$ 6,393,057	\$ 584,277	10.06%
3GU0	765610	EMS Grants	\$ 142,554	\$ 176,379	\$ 128,864	(\$47,515)	-26.94%	\$ 225,000	\$ 96,136	74.60%
3GV0	761612	Traffic Safety Action Plan Grants	\$ 18,272,597	\$ 13,100,288	\$ 16,129,597	\$ 3,029,309	23.12%	\$ 30,200,000	\$ 14,070,403	87.23%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 28,801,529</b>	<b>\$ 23,479,663</b>	<b>\$ 26,291,985</b>	<b>\$ 2,812,322</b>	<b>11.98%</b>	<b>\$ 42,999,070</b>	<b>\$ 16,707,085</b>	<b>63.54%</b>
<b>Department of Public Safety Total</b>			<b>\$ 552,887,683</b>	<b>\$ 533,363,488</b>	<b>\$ 544,613,183</b>	<b>\$ 11,249,696</b>	<b>2.11%</b>	<b>\$ 699,660,873</b>	<b>\$ 155,047,690</b>	<b>28.47%</b>
<b>PWC Public Works Commission</b>										
7052	150402	Local Transportation Improvement Program - Operating	\$ 292,952	\$ 265,615	\$ 218,290	(\$47,325)	-17.82%	\$ 313,349	\$ 95,059	43.55%
7052	150701	Local Transportation Improvement Program	\$ 67,282,808	\$ 57,912,651	\$ 60,444,867	\$ 2,532,216	4.37%	\$ 158,382,765	\$ 97,937,898	162.03%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 67,575,760</b>	<b>\$ 58,178,266</b>	<b>\$ 60,663,157</b>	<b>\$ 2,484,891</b>	<b>4.27%</b>	<b>\$ 158,696,114</b>	<b>\$ 98,032,958</b>	<b>161.60%</b>
<b>Public Works Commission Total</b>			<b>\$ 67,575,760</b>	<b>\$ 58,178,266</b>	<b>\$ 60,663,157</b>	<b>\$ 2,484,891</b>	<b>4.27%</b>	<b>\$ 158,696,114</b>	<b>\$ 98,032,958</b>	<b>161.60%</b>

**FY 2022 Actual Expenditures and FY 2023 Adjusted Appropriations**

**All Fund Groups**

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						\$ Change	% Change		\$ Change	% Change
<b>DOT</b>	<b>Department of Transportation</b>									
GRF	775470	Public Transportation-State	\$ 40,379,295	\$ 27,174,165	\$ 47,561,414	\$ 20,387,249	75.02%	\$ 37,014,636	(\$10,546,778)	-22.18%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 40,379,295</b>	<b>\$ 27,174,165</b>	<b>\$ 47,561,414</b>	<b>\$ 20,387,249</b>	<b>75.02%</b>	<b>\$ 37,014,636</b>	<b>(\$10,546,778)</b>	<b>-22.18%</b>
2120	772426	Highway Infrastructure Bank - Federal	\$ 8,657,204	\$ 4,641,272	\$ 1,088,406	(\$3,552,866)	-76.55%	\$ 29,921,903	\$ 28,833,497	2,649.15%
2120	772427	Highway Infrastructure Bank - State	\$ 24,867,654	\$ 12,649,955	\$ 12,544,710	(\$105,244)	-0.83%	\$ 62,603,389	\$ 50,058,679	399.04%
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 548,361	\$ 550,089	\$ 549,093	(\$996)	-0.18%	\$ 600,000	\$ 50,907	9.27%
2130	772431	Roadway Infrastructure Bank - State	\$ 3,481,420	\$ 762,707	\$ 1,160,152	\$ 397,445	52.11%	\$ 15,402,422	\$ 14,242,271	1,227.62%
2130	772433	Infrastructure Debt Reserve - State	\$ 444,743	\$ 475,000	\$ 505,000	\$ 30,000	6.32%	\$ 0	(\$505,000)	-100.00%
2130	777477	Aviation Infrastructure Bank - State	\$ 478,476	\$ 27,765	\$ 0	(\$27,765)	-100.00%	\$ 14,690,219	\$ 14,690,219	N/A
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$ 16,531,342	\$ 16,533,980	\$ 16,535,950	\$ 1,970	0.01%	\$ 20,299,728	\$ 3,763,778	22.76%
7002	771411	Planning and Research - State	\$ 25,221,220	\$ 23,785,841	\$ 25,460,865	\$ 1,675,024	7.04%	\$ 37,063,970	\$ 11,603,105	45.57%
7002	771412	Planning and Research - Federal	\$ 37,921,179	\$ 39,740,519	\$ 36,215,270	(\$3,525,248)	-8.87%	\$ 77,333,801	\$ 41,118,531	113.54%
7002	772421	Highway Construction - State	\$ 527,704,683	\$ 618,129,263	\$ 649,601,347	\$ 31,472,084	5.09%	\$ 1,153,621,178	\$ 504,019,831	77.59%
7002	772422	Highway Construction - Federal	\$ 1,274,206,906	\$ 1,200,314,867	\$ 1,174,763,923	(\$25,550,944)	-2.13%	\$ 2,428,800,256	\$ 1,254,036,334	106.75%
7002	772424	Highway Construction - Other	\$ 63,983,997	\$ 59,655,394	\$ 52,563,440	(\$7,091,954)	-11.89%	\$ 204,881,870	\$ 152,318,430	289.78%
7002	772425	Highway Construction - Turnpike	\$ 129,474,717	\$ 148,012,248	\$ 102,438,514	(\$45,573,735)	-30.79%	\$ 14,587,754	(\$87,850,760)	-85.76%
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$ 25,917,922	\$ 20,743,417	\$ 14,796,228	(\$5,947,189)	-28.67%	\$ 17,789,693	\$ 2,993,465	20.23%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 153,459,959	\$ 145,511,512	\$ 117,295,406	(\$28,216,106)	-19.39%	\$ 126,745,308	\$ 9,449,902	8.06%
7002	773431	Highway Maintenance - State	\$ 594,399,281	\$ 518,091,207	\$ 551,569,048	\$ 33,477,842	6.46%	\$ 690,428,803	\$ 138,859,755	25.18%
7002	775452	Public Transportation - Federal	\$ 33,086,957	\$ 69,456,717	\$ 47,794,156	(\$21,662,561)	-31.19%	\$ 111,653,592	\$ 63,859,435	133.61%
7002	775454	Public Transportation - Other	\$ 1,353,821	\$ 1,211,793	\$ 548,766	(\$663,027)	-54.71%	\$ 2,019,955	\$ 1,471,188	268.09%
7002	776462	Grade Crossings - Federal	\$ 17,689,027	\$ 14,161,875	\$ 12,531,602	(\$1,630,273)	-11.51%	\$ 24,047,587	\$ 11,515,985	91.90%
7002	776475	Rail - Federal Rail Administration	\$ 0	\$ 0	\$ 4,147,202	\$ 4,147,202	N/A	\$ 18,612,317	\$ 14,465,116	348.79%
7002	777472	Airport Improvements-Federal	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 2,118,317	\$ 2,118,317	N/A
7002	777475	Aviation Administration	\$ 4,572,535	\$ 5,159,524	\$ 5,496,700	\$ 337,176	6.54%	\$ 9,235,545	\$ 3,738,845	68.02%
7002	779491	Administration - State	\$ 98,533,781	\$ 92,625,892	\$ 102,208,557	\$ 9,582,665	10.35%	\$ 129,245,181	\$ 27,036,624	26.45%
<b>Sub-Total Highway Operating Fund Group</b>			<b>\$ 3,042,535,185</b>	<b>\$ 2,992,240,836</b>	<b>\$ 2,929,814,335</b>	<b>(\$62,426,501)</b>	<b>-2.09%</b>	<b>\$ 5,191,702,788</b>	<b>\$ 2,261,888,453</b>	<b>77.20%</b>
4N40	776664	Rail Transportation - Other	\$ 2,036,375	\$ 1,723,083	\$ 1,999,257	\$ 276,174	16.03%	\$ 2,911,491	\$ 912,234	45.63%
5W90	777615	County Airport Maintenance	\$ 179,329	\$ 645,202	\$ 129,069	(\$516,133)	-80.00%	\$ 620,000	\$ 490,931	380.36%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 2,215,704</b>	<b>\$ 2,368,285</b>	<b>\$ 2,128,326</b>	<b>(\$239,959)</b>	<b>-10.13%</b>	<b>\$ 3,531,491</b>	<b>\$ 1,403,165</b>	<b>65.93%</b>

**FY 2022 Actual Expenditures and FY 2023 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022		Adj. Approp.	FY 2022 to FY 2023	
						\$ Change	% Change	FY 2023	\$ Change	% Change
<b>DOT Department of Transportation</b>										
7042	772723	Highway Construction - Bonds	\$ 161,357,181	\$ 35,188,434	\$ 33,102,718	(\$2,085,716)	-5.93%	\$ 177,291,879	\$ 144,189,161	435.58%
7045	772428	Highway Infrastructure Bank - Bonds	\$ 238,668,179	\$ 131,509,762	\$ 81,302,607	(\$50,207,155)	-38.18%	\$ 142,496,176	\$ 61,193,569	75.27%
<b>Sub-Total Capital Projects Fund Group</b>			<b>\$ 400,025,360</b>	<b>\$ 166,698,196</b>	<b>\$ 114,405,325</b>	<b>(\$52,292,871)</b>	<b>-31.37%</b>	<b>\$ 319,788,055</b>	<b>\$ 205,382,730</b>	<b>179.52%</b>
<b>Department of Transportation Total</b>			<b>\$ 3,485,155,544</b>	<b>\$ 3,188,481,482</b>	<b>\$ 3,093,909,400</b>	<b>(\$94,572,082)</b>	<b>-2.97%</b>	<b>\$ 5,552,036,970</b>	<b>\$ 2,458,127,570</b>	<b>79.45%</b>
<b>Grand Total</b>			<b>\$ 4,120,793,857</b>	<b>\$ 3,792,278,538</b>	<b>\$ 3,705,607,242</b>	<b>(\$86,671,296)</b>	<b>-2.29%</b>	<b>\$ 6,425,593,958</b>	<b>\$ 2,719,986,716</b>	<b>73.40%</b>