

BUDGET IN DETAIL

**House Bill 53
131st General Assembly**

**Transportation Budget
(FY 2016 – FY 2017)**

As Enacted

**Legislative Service Commission
April 2, 2015**

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2014	Estimate FY 2015	Appropriations FY 2016	FY 2015 to FY 2016		Appropriations FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
Report For Transportation Budget			Version: As Enacted							
DEV Development Services Agency										
4W00	195629	Roadwork Development	\$ 11,128,278	\$ 15,199,900	\$ 15,200,000	\$ 100	0.00%	\$ 15,200,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 11,128,278	\$ 15,199,900	\$ 15,200,000	\$ 100	0.00%	\$ 15,200,000	\$ 0	0.00%
Development Services Agency Total			\$ 11,128,278	\$ 15,199,900	\$ 15,200,000	\$ 100	0.00%	\$ 15,200,000	\$ 0	0.00%
DPS Department of Public Safety										
4W40	762321	Operating Expense - BMV	\$ 116,065,865	\$ 127,318,957	\$ 126,201,615	(\$1,117,342)	-0.88%	\$ 126,201,615	\$ 0	0.00%
4W40	762410	Registrations Supplement	\$ 1,342,654	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4W40	762636	Financial Responsibility Compliance	\$ 0	\$ 0	\$ 4,785,067	\$ 4,785,067	N/A	\$ 4,785,067	\$ 0	0.00%
4W40	762637	Local Immobilization Reimbursement	\$ 0	\$ 0	\$ 200,000	\$ 200,000	N/A	\$ 200,000	\$ 0	0.00%
7036	761321	Operating Expense - Information and Education	\$ 6,053,328	\$ 6,999,331	\$ 7,449,331	\$ 450,000	6.43%	\$ 7,449,331	\$ 0	0.00%
7036	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 2,455,477	\$ 2,473,100	\$ 2,435,800	(\$37,300)	-1.51%	\$ 2,433,200	(\$2,600)	-0.11%
7036	764033	Minor Capital Projects	\$ 1,297,991	\$ 1,250,000	\$ 0	(\$1,250,000)	-100.00%	\$ 0	\$ 0	N/A
7036	764321	Operating Expense - Highway Patrol	\$ 258,554,172	\$ 270,232,602	\$ 270,232,602	\$ 0	0.00%	\$ 270,232,602	\$ 0	0.00%
7036	764605	Motor Carrier Enforcement Expenses	\$ 2,486,816	\$ 2,860,000	\$ 2,860,000	\$ 0	0.00%	\$ 2,860,000	\$ 0	0.00%
8300	761603	Salvage and Exchange - Administration	\$ 15,549	\$ 20,053	\$ 20,053	\$ 0	0.00%	\$ 20,053	\$ 0	0.00%
8310	761610	Information and Education - Federal	\$ 229,346	\$ 300,000	\$ 0	(\$300,000)	-100.00%	\$ 0	\$ 0	N/A
8310	764608	FARS Grant Federal	\$ 126,987	\$ 175,000	\$ 0	(\$175,000)	-100.00%	\$ 0	\$ 0	N/A
8310	764610	Patrol - Federal	\$ 3,516,317	\$ 4,509,028	\$ 0	(\$4,509,028)	-100.00%	\$ 0	\$ 0	N/A
8310	764659	Transportation Enforcement - Federal	\$ 4,469,382	\$ 5,200,000	\$ 0	(\$5,200,000)	-100.00%	\$ 0	\$ 0	N/A
8310	765610	EMS - Federal	\$ 110,200	\$ 225,000	\$ 0	(\$225,000)	-100.00%	\$ 0	\$ 0	N/A
8320	761612	Traffic Safety - Federal	\$ 16,563,556	\$ 24,200,000	\$ 0	(\$24,200,000)	-100.00%	\$ 0	\$ 0	N/A
8350	762616	Financial Responsibility Compliance	\$ 4,685,067	\$ 5,274,068	\$ 0	(\$5,274,068)	-100.00%	\$ 0	\$ 0	N/A
8370	764602	Turnpike Policing	\$ 10,151,205	\$ 11,553,959	\$ 11,553,959	\$ 0	0.00%	\$ 11,553,959	\$ 0	0.00%
83C0	764630	Contraband, Forfeiture, and Other	\$ 519,912	\$ 622,894	\$ 622,894	\$ 0	0.00%	\$ 622,894	\$ 0	0.00%
83F0	764657	Law Enforcement Automated Data System	\$ 6,898,866	\$ 8,500,000	\$ 8,500,000	\$ 0	0.00%	\$ 8,500,000	\$ 0	0.00%
83G0	764633	OMVI Enforcement/Education	\$ 417,649	\$ 641,927	\$ 641,927	\$ 0	0.00%	\$ 641,927	\$ 0	0.00%

FY 2016 - FY 2017 Final Appropriation Amounts

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						\$ Change	% Change		\$ Change	% Change
DPS Department of Public Safety										
83J0	764693	Highway Patrol Justice Contraband	\$ 741,795	\$ 2,100,000	\$ 0	(\$2,100,000)	-100.00%	\$ 0	\$ 0	N/A
83M0	765624	Operating - EMS	\$ 2,851,261	\$ 3,056,069	\$ 3,601,220	\$ 545,151	17.84%	\$ 3,601,220	\$ 0	0.00%
83M0	765640	EMS - Grants	\$ 2,849,496	\$ 3,300,000	\$ 2,900,000	(\$400,000)	-12.12%	\$ 2,900,000	\$ 0	0.00%
83R0	762639	Local Immobilization Reimbursement	\$ 118,534	\$ 450,000	\$ 0	(\$450,000)	-100.00%	\$ 0	\$ 0	N/A
83T0	764694	Highway Patrol Treasury Contraband	\$ 0	\$ 21,000	\$ 0	(\$21,000)	-100.00%	\$ 0	\$ 0	N/A
8400	764607	State Fair Security	\$ 1,184,167	\$ 1,294,354	\$ 1,294,354	\$ 0	0.00%	\$ 1,294,354	\$ 0	0.00%
8400	764617	Security and Investigations	\$ 8,465,212	\$ 9,514,236	\$ 9,514,236	\$ 0	0.00%	\$ 9,514,236	\$ 0	0.00%
8400	764626	State Fairgrounds Police Force	\$ 884,177	\$ 1,084,559	\$ 1,084,559	\$ 0	0.00%	\$ 1,084,559	\$ 0	0.00%
8400	769632	Homeland Security - Operating	\$ 561,991	\$ 630,000	\$ 0	(\$630,000)	-100.00%	\$ 0	\$ 0	N/A
8410	764603	Salvage and Exchange - Highway Patrol	\$ 1,273,252	\$ 1,339,399	\$ 1,339,399	\$ 0	0.00%	\$ 1,339,399	\$ 0	0.00%
8460	761625	Motorcycle Safety Education	\$ 2,453,768	\$ 3,280,563	\$ 3,280,563	\$ 0	0.00%	\$ 3,280,563	\$ 0	0.00%
8490	762627	Automated Title Processing Board	\$ 17,595,838	\$ 16,467,293	\$ 16,367,293	(\$100,000)	-0.61%	\$ 16,367,293	\$ 0	0.00%
8490	762630	Electronic Liens and Titles	\$ 808,824	\$ 3,400,000	\$ 2,900,000	(\$500,000)	-14.71%	\$ 2,900,000	\$ 0	0.00%
Sub-Total Highway Safety Fund Group			\$ 475,748,651	\$ 518,293,392	\$ 477,784,872	(\$40,508,520)	-7.82%	\$ 477,782,272	(\$2,600)	0.00%
5390	762614	Motor Vehicle Dealers Board	\$ 12,187	\$ 140,000	\$ 140,000	\$ 0	0.00%	\$ 140,000	\$ 0	0.00%
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,336,352	\$ 1,400,000	\$ 1,400,000	\$ 0	0.00%	\$ 1,400,000	\$ 0	0.00%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,953,101	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%
7043	767321	Liquor Enforcement - Operating	\$ 886,187	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 4,187,826	\$ 3,540,000	\$ 3,540,000	\$ 0	0.00%	\$ 3,540,000	\$ 0	0.00%
4S30	766661	Hilltop Utility Reimbursement	\$ 103,149	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Internal Service Activity Fund Group			\$ 103,149	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5J90	761678	Federal Salvage/GSA	\$ 1,284,705	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%
5V10	762682	License Plate Contributions	\$ 2,204,087	\$ 2,100,000	\$ 2,100,000	\$ 0	0.00%	\$ 2,100,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 3,488,792	\$ 3,600,000	\$ 3,600,000	\$ 0	0.00%	\$ 3,600,000	\$ 0	0.00%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,546,812	\$ 1,885,000	\$ 1,885,000	\$ 0	0.00%	\$ 1,885,000	\$ 0	0.00%
R052	762623	Security Deposits	\$ 254,273	\$ 350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 1,801,085	\$ 2,235,000	\$ 2,235,000	\$ 0	0.00%	\$ 2,235,000	\$ 0	0.00%
3DH0	768613	Federal Stimulus - Justice Programs	\$ 23,928	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3DU0	762628	BMV Grants	\$ 794,803	\$ 850,000	\$ 850,000	\$ 0	0.00%	\$ 850,000	\$ 0	0.00%

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			FY 2014	FY 2015	FY 2016	\$ Change	% Change	FY 2017	\$ Change	% Change
DPS Department of Public Safety										
3GR0	764693	Highway Patrol Justice Contraband	\$0	\$ 0	\$ 2,100,000	\$ 2,100,000	N/A	\$ 2,100,000	\$ 0	0.00%
3GS0	764694	Highway Patrol Treasury Contraband	\$0	\$ 0	\$ 21,000	\$ 21,000	N/A	\$ 21,000	\$ 0	0.00%
3GU0	761610	Information and Education Grant	\$0	\$ 0	\$ 300,000	\$ 300,000	N/A	\$ 300,000	\$ 0	0.00%
3GU0	764608	Fatality Analysis Report System Grant	\$0	\$ 0	\$ 175,000	\$ 175,000	N/A	\$ 175,000	\$ 0	0.00%
3GU0	764610	Highway Safety Programs Grant	\$0	\$ 0	\$ 2,250,000	\$ 2,250,000	N/A	\$ 2,250,000	\$ 0	0.00%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$0	\$ 0	\$ 5,200,000	\$ 5,200,000	N/A	\$ 5,200,000	\$ 0	0.00%
3GU0	765610	Emergency Medical Services Grants	\$0	\$ 0	\$ 225,000	\$ 225,000	N/A	\$ 225,000	\$ 0	0.00%
3GV0	761612	Traffic Safety Action Plan Grants	\$0	\$ 0	\$ 24,200,000	\$ 24,200,000	N/A	\$ 24,200,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 818,731	\$ 850,000	\$ 35,321,000	\$ 34,471,000	4,055.41%	\$ 35,321,000	\$ 0	0.00%
Department of Public Safety Total			\$ 486,148,235	\$ 528,518,392	\$ 522,480,872	(\$6,037,520)	-1.14%	\$ 522,478,272	(\$2,600)	0.00%
PWC Public Works Commission										
7052	150402	Local Transportation Improvement Program - Operating	\$ 243,873	\$ 296,555	\$ 289,020	(\$7,535)	-2.54%	\$ 291,269	\$ 2,249	0.78%
7052	150701	Local Transportation Improvement Program	\$ 61,778,883	\$ 52,000,000	\$ 56,000,000	\$ 4,000,000	7.69%	\$ 58,000,000	\$ 2,000,000	3.57%
Sub-Total Dedicated Purpose Fund Group			\$ 62,022,756	\$ 52,296,555	\$ 56,289,020	\$ 3,992,465	7.63%	\$ 58,291,269	\$ 2,002,249	3.56%
7038	150321	State Capital Improvements Program - Operating Expenses	\$ 779,826	\$ 909,665	\$ 899,507	(\$10,158)	-1.12%	\$ 905,807	\$ 6,300	0.70%
Sub-Total Capital Projects Fund Group			\$ 779,826	\$ 909,665	\$ 899,507	(\$10,158)	-1.12%	\$ 905,807	\$ 6,300	0.70%
Public Works Commission Total			\$ 62,802,582	\$ 53,206,220	\$ 57,188,527	\$ 3,982,307	7.48%	\$ 59,197,076	\$ 2,008,549	3.51%
DOT Department of Transportation										
2120	772426	Highway Infrastructure Bank - Federal	\$ 1,597,802	\$ 5,000,000	\$ 3,500,000	(\$1,500,000)	-30.00%	\$ 3,500,000	\$ 0	0.00%
2120	772427	Highway Infrastructure Bank - State	\$ 15,852,233	\$ 10,350,000	\$ 9,825,000	(\$525,000)	-5.07%	\$ 9,825,000	\$ 0	0.00%
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 554,458	\$ 525,000	\$ 525,000	\$ 0	0.00%	\$ 525,000	\$ 0	0.00%
2130	772431	Roadway Infrastructure Bank - State	\$ 1,851,528	\$ 2,475,000	\$ 3,500,000	\$ 1,025,000	41.41%	\$ 3,500,000	\$ 0	0.00%
2130	772433	Infrastructure Debt Reserve - State	\$ 525,458	\$ 650,000	\$ 650,000	\$ 0	0.00%	\$ 650,000	\$ 0	0.00%
2130	777477	Aviation Infrastructure Bank - State	\$ 1,250,712	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	100.00%	\$ 2,000,000	\$ 0	0.00%

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			FY 2014	FY 2015	FY 2016	\$ Change	% Change	FY 2017	\$ Change	% Change
DOT	Department of Transportation									
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$0	\$0	\$ 10,100,000	\$ 10,100,000	N/A	\$ 12,162,500	\$ 2,062,500	20.42%
7002	771411	Planning and Research - State	\$ 19,750,016	\$ 21,738,277	\$ 20,616,087	(\$1,122,190)	-5.16%	\$ 23,590,435	\$ 2,974,348	14.43%
7002	771412	Planning and Research - Federal	\$ 37,915,043	\$ 28,959,514	\$ 33,405,195	\$ 4,445,681	15.35%	\$ 30,780,847	(\$2,624,348)	-7.86%
7002	772421	Highway Construction - State	\$ 581,273,452	\$ 605,240,020	\$ 600,691,058	(\$4,548,962)	-0.75%	\$ 577,413,383	(\$23,277,675)	-3.88%
7002	772422	Highway Construction - Federal	\$ 1,296,533,589	\$ 1,063,145,274	\$ 1,006,223,456	(\$56,921,818)	-5.35%	\$ 1,032,306,620	\$ 26,083,164	2.59%
7002	772424	Highway Construction - Other	\$ 56,313,192	\$ 80,000,000	\$ 80,000,000	\$ 0	0.00%	\$ 80,000,000	\$ 0	0.00%
7002	772425	Highway Construction - Turnpike	\$ 61,853,940	\$ 300,000,000	\$0	(\$300,000,000)	N/A	\$0	\$0	N/A
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$ 25,158,929	\$ 31,635,300	\$ 24,802,700	(\$6,832,600)	-21.60%	\$ 25,859,100	\$ 1,056,400	4.26%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 141,968,839	\$ 138,027,800	\$ 152,033,800	\$ 14,006,000	10.15%	\$ 146,534,600	(\$5,499,200)	-3.62%
7002	772454	Department of Agriculture - Federal	\$ 482,490	\$ 0	\$0	\$0	N/A	\$0	\$0	N/A
7002	773431	Highway Maintenance - State	\$ 467,794,281	\$ 470,006,152	\$ 506,200,000	\$ 36,193,848	7.70%	\$ 519,400,000	\$ 13,200,000	2.61%
7002	775452	Public Transportation - Federal	\$ 26,154,915	\$ 27,590,748	\$ 31,232,549	\$ 3,641,801	13.20%	\$ 31,232,549	\$ 0	0.00%
7002	775454	Public Transportation - Other	\$ 1,117,420	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%
7002	775459	Elderly and Disabled Special Equipment	\$ 4,167,592	\$ 4,730,000	\$0	(\$4,730,000)	N/A	\$0	\$0	N/A
7002	775463	Federal Stimulus - Transit	\$ 1,179,169	\$ 0	\$0	\$0	N/A	\$0	\$0	N/A
7002	776462	Grade Crossings - Federal	\$ 14,811,023	\$ 14,129,500	\$ 14,098,000	(\$31,500)	-0.22%	\$ 14,072,000	(\$26,000)	-0.18%
7002	776475	Rail - Federal Rail Administration	\$ 303,081	\$0	\$0	\$0	N/A	\$0	\$0	N/A
7002	777472	Airport Improvements - Federal	\$ 1,043,952	\$ 405,000	\$ 405,000	\$ 0	0.00%	\$ 405,000	\$ 0	0.00%
7002	777475	Aviation Administration	\$ 4,053,952	\$ 4,935,000	\$ 6,620,899	\$ 1,685,899	34.16%	\$ 6,666,416	\$ 45,517	0.69%
7002	779491	Administration - State	\$ 113,992,072	\$ 92,543,982	\$ 89,292,626	(\$3,251,356)	-3.51%	\$ 92,690,582	\$ 3,397,956	3.81%
Sub-Total Highway Operating Fund Group			\$ 2,877,499,138	\$ 2,904,586,567	\$ 2,597,221,370	(\$307,365,197)	-10.58%	\$ 2,614,614,032	\$ 17,392,662	0.67%
4N40	776664	Rail Transportation - Other	\$ 2,390,517	\$ 2,875,800	\$ 2,875,800	\$ 0	0.00%	\$ 2,875,800	\$ 0	0.00%
5W90	777615	County Airport Maintenance	\$ 591,727	\$ 620,000	\$ 620,000	\$ 0	0.00%	\$ 620,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 2,982,244	\$ 3,495,800	\$ 3,495,800	\$ 0	0.00%	\$ 3,495,800	\$ 0	0.00%
7042	772723	Highway Construction - Bonds	\$ 127,939,671	\$ 119,617,631	\$ 146,330,382	\$ 26,712,751	22.33%	\$ 166,254,827	\$ 19,924,445	13.62%
7045	772428	Highway Infrastructure Bank - Bonds	\$ 82,403,804	\$ 97,000,000	\$ 131,209,431	\$ 34,209,431	35.27%	\$ 206,053,254	\$ 74,843,823	57.04%
Sub-Total Capital Projects Fund Group			\$ 210,343,475	\$ 216,617,631	\$ 277,539,813	\$ 60,922,182	28.12%	\$ 372,308,081	\$ 94,768,268	34.15%
3B90	776662	Rail Transportation - Federal	\$ 492,421	\$ 0	\$0	\$0	N/A	\$0	\$0	N/A

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				\$ Change	% Change		\$ Change	% Change
DOT Department of Transportation								
Sub-Total Federal Fund Group	\$ 492,421	\$ 0	\$0	\$0	N/A	\$0	\$0	N/A
Department of Transportation Total	\$ 3,091,317,278	\$ 3,124,699,998	\$ 2,878,256,983	(\$246,443,015)	-7.89%	\$ 2,990,417,913	\$ 112,160,930	3.90%
Grand Total	\$ 3,651,396,372	\$ 3,721,624,510	\$ 3,473,126,382	(\$248,498,128)	-6.68%	\$ 3,587,293,261	\$ 114,166,879	3.29%

Note: This Budget in Detail does not list appropriations or historical financial data for 30 DPS line items that are proposed to move from the transportation budget to the main operating budget. Of these line items, 15 are within the Dedicated Purpose Fund Group, 13 are within the Federal Fund Group, and two are within the Highway Safety Fund Group. For appropriations and historical financial data for these line items, please refer to the Budget in Detail documents for the main operating budget of the 131st General Assembly.