

BUDGET IN DETAIL

House Bill 53

131st General Assembly

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

FY 2014 – FY 2016 actual expenditures

FY 2017 adjusted appropriations
(as of August 31, 2016 in OAKS)

Legislative Service Commission

September 7, 2016

FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. 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	\$ 14,288,872	\$ 12,932,971	(\$1,355,901)	-9.49%	\$ 15,200,000	\$ 2,267,029	17.53%
Sub-Total Dedicated Purpose Fund Group			\$ 11,128,278	\$ 14,288,872	\$ 12,932,971	(\$1,355,901)	-9.49%	\$ 15,200,000	\$ 2,267,029	17.53%
Development Services Agency Total			\$ 11,128,278	\$ 14,288,872	\$ 12,932,971	(\$1,355,901)	-9.49%	\$ 15,200,000	\$ 2,267,029	17.53%
DPS	Department of Public Safety									
4W40	762321	Operating Expense - BMV	\$ 116,065,865	\$ 117,287,367	\$ 127,233,799	\$ 9,946,432	8.48%	\$ 129,154,677	\$ 1,920,878	1.51%
4W40	762410	Registrations Supplement	\$ 1,342,654	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4W40	762636	Financial Responsibility Compliance	\$ 0	\$ 0	\$ 4,170,140	\$ 4,170,140	N/A	\$ 4,914,824	\$ 744,684	17.86%
4W40	762637	Local Immobilization Reimbursement	\$ 0	\$ 0	\$ 81,920	\$ 81,920	N/A	\$ 200,000	\$ 118,080	144.14%
7036	761321	Operating Expense - Information and Education	\$ 6,053,328	\$ 6,955,201	\$ 7,365,764	\$ 410,564	5.90%	\$ 7,706,745	\$ 340,981	4.63%
7036	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 2,455,477	\$ 2,421,244	\$ 2,418,396	(\$2,848)	-0.12%	\$ 2,433,200	\$ 14,804	0.61%
7036	764033	Minor Capital Projects	\$ 1,297,991	\$ 1,286,299	\$ 766,095	(\$520,204)	-40.44%	\$ 0	(\$766,095)	-100.00%
7036	764321	Operating Expense - Highway Patrol	\$ 258,554,172	\$ 262,156,235	\$ 282,439,985	\$ 20,283,750	7.74%	\$ 280,860,187	(\$1,579,798)	-0.56%
7036	764605	Motor Carrier Enforcement Expenses	\$ 2,486,816	\$ 1,594,561	\$ 2,453,881	\$ 859,320	53.89%	\$ 2,981,040	\$ 527,159	21.48%
8300	761603	Salvage and Exchange - Administration	\$ 15,549	\$ 17,484	\$ 20,053	\$ 2,569	14.70%	\$ 20,053	\$ 0	0.00%
8310	761610	Information and Education - Federal	\$ 229,346	\$ 302,213	\$ 44,428	(\$257,785)	-85.30%	\$ 0	(\$44,428)	-100.00%
8310	764608	FARS Grant Federal	\$ 126,987	\$ 123,380	\$ 0	(\$123,380)	N/A	\$ 0	\$ 0	N/A
8310	764610	Patrol - Federal	\$ 3,516,317	\$ 3,420,059	\$ 396,880	(\$3,023,179)	-88.40%	\$ 0	(\$396,880)	-100.00%
8310	764659	Transportation Enforcement - Federal	\$ 4,469,382	\$ 4,966,403	\$ 23,285	(\$4,943,118)	-99.53%	\$ 0	(\$23,285)	-100.00%
8310	765610	EMS - Federal	\$ 110,200	\$ 116,193	\$ 1,380	(\$114,813)	-98.81%	\$ 0	(\$1,380)	-100.00%
8320	761612	Traffic Safety - Federal	\$ 16,563,556	\$ 16,450,023	\$ 7,358,246	(\$9,091,778)	-55.27%	\$ 0	(\$7,358,246)	-100.00%
8350	762616	Financial Responsibility Compliance	\$ 4,685,067	\$ 4,326,561	\$ 95,031	(\$4,231,530)	-97.80%	\$ 0	(\$95,031)	-100.00%
8370	764602	Turnpike Policing	\$ 10,151,205	\$ 9,309,079	\$ 8,727,504	(\$581,574)	-6.25%	\$ 11,905,872	\$ 3,178,368	36.42%
83C0	764630	Contraband, Forfeiture, and Other	\$ 519,912	\$ 245,332	\$ 706,075	\$ 460,743	187.80%	\$ 622,894	(\$83,181)	-11.78%
83F0	764657	Law Enforcement Automated Data System	\$ 6,898,866	\$ 5,972,766	\$ 4,693,861	(\$1,278,905)	-21.41%	\$ 8,665,152	\$ 3,971,291	84.61%
83G0	764633	OMVI Enforcement/Education	\$ 417,649	\$ 341,664	\$ 210,936	(\$130,727)	-38.26%	\$ 641,927	\$ 430,991	204.32%

FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
DPS Department of Public Safety										
83J0	764693	Highway Patrol Justice Contraband	\$ 741,795	\$ 460,310	\$ 1,527,698	\$ 1,067,387	231.88%	\$ 0	(\$1,527,698)	-100.00%
83M0	765624	Operating - EMS	\$ 2,851,261	\$ 3,151,927	\$ 3,577,842	\$ 425,915	13.51%	\$ 3,771,029	\$ 193,187	5.40%
83M0	765640	EMS - Grants	\$ 2,849,496	\$ 2,294,322	\$ 3,076,480	\$ 782,158	34.09%	\$ 2,900,000	(\$176,480)	-5.74%
83R0	762639	Local Immobilization Reimbursement	\$ 118,534	\$ 104,300	\$ 0	(\$104,300)	-100.00%	\$ 0	\$ 0	N/A
8400	764607	State Fair Security	\$ 1,184,167	\$ 1,134,323	\$ 1,016,379	(\$117,945)	-10.40%	\$ 1,356,354	\$ 339,976	33.45%
8400	764617	Security and Investigations	\$ 8,465,212	\$ 10,569,089	\$ 11,665,512	\$ 1,096,423	10.37%	\$ 13,990,032	\$ 2,324,520	19.93%
8400	764626	State Fairgrounds Police Force	\$ 884,177	\$ 850,806	\$ 1,015,403	\$ 164,597	19.35%	\$ 1,109,770	\$ 94,367	9.29%
8400	769632	Homeland Security - Operating	\$ 561,991	\$ 437,293	\$ 47,427	(\$389,866)	-89.15%	\$ 0	(\$47,427)	-100.00%
8410	764603	Salvage and Exchange - Highway Patrol	\$ 1,273,252	\$ 1,148,774	\$ 1,865,629	\$ 716,855	62.40%	\$ 1,339,399	(\$526,230)	-28.21%
8460	761625	Motorcycle Safety Education	\$ 2,453,768	\$ 2,904,217	\$ 2,757,261	(\$146,956)	-5.06%	\$ 3,295,644	\$ 538,383	19.53%
8490	762627	Automated Title Processing Board	\$ 17,595,838	\$ 10,122,458	\$ 12,735,647	\$ 2,613,189	25.82%	\$ 16,446,027	\$ 3,710,380	29.13%
8490	762630	Electronic Liens and Titles	\$ 808,824	\$ 2,552,526	\$ 2,405,750	(\$146,777)	-5.75%	\$ 2,900,000	\$ 494,251	20.54%
Sub-Total Highway Safety Fund Group			\$ 475,748,651	\$ 473,022,409	\$ 490,898,688	\$ 17,876,278	3.78%	\$ 497,214,826	\$ 6,316,138	1.29%
5390	762614	Motor Vehicle Dealers Board	\$ 12,187	\$ 31,738	\$ 13,204	(\$18,534)	-58.40%	\$ 140,000	\$ 126,796	960.26%
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,336,352	\$ 1,130,539	\$ 1,265,286	\$ 134,747	11.92%	\$ 1,445,427	\$ 180,141	14.24%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,953,101	\$ 1,670,890	\$ 1,539,854	(\$131,036)	-7.84%	\$ 2,000,000	\$ 460,146	29.88%
5Y10	764695	Highway Patrol Continuing Professional Training	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 134,000	\$ 134,000	N/A
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	\$ 2,833,167	\$ 2,818,344	(\$14,823)	-0.52%	\$ 3,719,427	\$ 901,083	31.97%
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	\$ 1,192,972	\$ 707,961	(\$485,011)	-40.66%	\$ 1,500,000	\$ 792,039	111.88%
5V10	762682	License Plate Contributions	\$ 2,204,087	\$ 2,226,564	\$ 2,286,392	\$ 59,828	2.69%	\$ 2,100,000	(\$186,392)	-8.15%
Sub-Total Fiduciary Fund Group			\$ 3,488,792	\$ 3,419,536	\$ 2,994,353	(\$425,183)	-12.43%	\$ 3,600,000	\$ 605,647	20.23%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,546,812	\$ 1,232,416	\$ 1,297,221	\$ 64,805	5.26%	\$ 1,885,000	\$ 587,779	45.31%
R052	762623	Security Deposits	\$ 254,273	\$ 237,374	\$ 169,564	(\$67,810)	-28.57%	\$ 350,000	\$ 180,436	106.41%
Sub-Total Holding Account Fund Group			\$ 1,801,085	\$ 1,469,790	\$ 1,466,785	(\$3,005)	-0.20%	\$ 2,235,000	\$ 768,215	52.37%
3DH0	768613	Federal Stimulus - Justice Programs	\$ 23,928	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3DU0	762628	BMV Grants	\$ 794,803	\$ 799	\$ 0	(\$799)	N/A	\$ 850,000	\$ 850,000	N/A

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All Fund Groups

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DPS Department of Public Safety										
3GR0	764693	Highway Patrol Justice Contraband	\$0	\$0	\$ 380,678	\$ 380,678	N/A	\$ 2,100,000	\$ 1,719,322	451.65%
3GS0	764694	Highway Patrol Treasury Contraband	\$0	\$0	\$ 20,000	\$ 20,000	N/A	\$ 21,000	\$ 1,000	5.00%
3GU0	761610	Information and Education Grant	\$0	\$0	\$ 285,876	\$ 285,876	N/A	\$ 300,000	\$ 14,124	4.94%
3GU0	764608	Fatality Analysis Report System Grant	\$0	\$0	\$ 132,307	\$ 132,307	N/A	\$ 175,000	\$ 42,693	32.27%
3GU0	764610	Highway Safety Programs Grant	\$0	\$0	\$ 3,728,246	\$ 3,728,246	N/A	\$ 6,897,148	\$ 3,168,902	85.00%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$0	\$0	\$ 3,505,193	\$ 3,505,193	N/A	\$ 5,200,000	\$ 1,694,807	48.35%
3GU0	765610	Emergency Medical Services Grants	\$0	\$0	\$ 122,103	\$ 122,103	N/A	\$ 225,000	\$ 102,897	84.27%
3GV0	761612	Traffic Safety Action Plan Grants	\$0	\$0	\$ 10,485,646	\$ 10,485,646	N/A	\$ 30,200,000	\$ 19,714,354	188.01%
Sub-Total Federal Fund Group			\$ 818,731	\$ 799	\$ 18,660,048	\$ 18,659,249	2,335,646.90%	\$ 45,968,148	\$ 27,308,100	146.35%
Department of Public Safety Total			\$ 486,148,235	\$ 480,745,702	\$ 516,838,218	\$ 36,092,517	7.51%	\$ 552,737,401	\$ 35,899,183	6.95%
PWC Public Works Commission										
7052	150402	Local Transportation Improvement Program - Operating	\$ 243,873	\$ 235,968	\$ 233,139	(\$2,829)	-1.20%	\$ 298,340	\$ 65,201	27.97%
7052	150701	Local Transportation Improvement Program	\$ 61,778,883	\$ 72,874,071	\$ 67,647,190	(\$5,226,881)	-7.17%	\$ 157,459,660	\$ 89,812,470	132.77%
Sub-Total Dedicated Purpose Fund Group			\$ 62,022,756	\$ 73,110,039	\$ 67,880,329	(\$5,229,710)	-7.15%	\$ 157,758,000	\$ 89,877,671	132.41%
7038	150321	State Capital Improvements Program - Operating Expenses	\$ 779,826	\$ 710,018	\$ 735,497	\$ 25,479	3.59%	\$ 927,021	\$ 191,524	26.04%
Sub-Total Capital Projects Fund Group			\$ 779,826	\$ 710,018	\$ 735,497	\$ 25,479	3.59%	\$ 927,021	\$ 191,524	26.04%
Public Works Commission Total			\$ 62,802,582	\$ 73,820,057	\$ 68,615,826	(\$5,204,231)	-7.05%	\$ 158,685,021	\$ 90,069,195	131.27%
DOT Department of Transportation										
2120	772426	Highway Infrastructure Bank - Federal	\$ 1,597,802	\$ 1,355,717	\$ 7,891,888	\$ 6,536,172	482.12%	\$ 6,176,389	(\$1,715,499)	-21.74%
2120	772427	Highway Infrastructure Bank - State	\$ 15,852,233	\$ 9,962,695	\$ 11,166,138	\$ 1,203,443	12.08%	\$ 23,095,105	\$ 11,928,967	106.83%
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 554,458	\$ 554,538	\$ 553,273	(\$1,265)	-0.23%	\$ 1,477,008	\$ 923,735	166.96%
2130	772431	Roadway Infrastructure Bank - State	\$ 1,851,528	\$ 16,515,515	\$ 446,993	(\$16,068,521)	-97.29%	\$ 10,555,616	\$ 10,108,623	2,261.47%
2130	772433	Infrastructure Debt Reserve - State	\$ 525,458	\$ 531,865	\$ 531,120	(\$745)	-0.14%	\$ 2,484,882	\$ 1,953,762	367.86%
2130	777477	Aviation Infrastructure Bank - State	\$ 1,250,712	\$ 24,222	\$ 116,656	\$ 92,434	381.61%	\$ 8,106,644	\$ 7,989,988	6,849.17%

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All Fund Groups

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
DOT	Department of Transportation									
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$0	\$0	\$ 8,182,639	\$ 8,182,639	N/A	\$ 14,079,861	\$ 5,897,222	72.07%
7002	771411	Planning and Research - State	\$ 19,750,016	\$ 19,697,292	\$ 20,286,362	\$ 589,071	2.99%	\$ 33,528,398	\$ 13,242,036	65.28%
7002	771412	Planning and Research - Federal	\$ 37,915,043	\$ 36,883,562	\$ 32,448,172	(\$4,435,390)	-12.03%	\$ 49,137,179	\$ 16,689,007	51.43%
7002	772421	Highway Construction - State	\$ 581,273,452	\$ 670,745,815	\$ 586,106,237	(\$84,639,578)	-12.62%	\$ 877,638,002	\$ 291,531,765	49.74%
7002	772422	Highway Construction - Federal	\$ 1,296,533,589	\$ 1,168,315,271	\$ 1,176,824,518	\$ 8,509,247	0.73%	\$ 1,772,423,436	\$ 595,598,918	50.61%
7002	772424	Highway Construction - Other	\$ 56,313,192	\$ 59,997,973	\$ 92,077,193	\$ 32,079,220	53.47%	\$ 183,973,951	\$ 91,896,758	99.80%
7002	772425	Highway Construction - Turnpike	\$ 61,853,940	\$ 244,381,855	\$ 310,674,538	\$ 66,292,683	27.13%	\$ 225,349,505	(\$85,325,033)	-27.46%
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$ 25,158,929	\$ 25,386,683	\$ 25,787,732	\$ 401,049	1.58%	\$ 28,359,100	\$ 2,571,368	9.97%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 141,968,839	\$ 144,449,310	\$ 150,614,228	\$ 6,164,918	4.27%	\$ 149,034,600	(\$1,579,628)	-1.05%
7002	772454	Department of Agriculture - Federal	\$ 482,490	\$ 309,486	\$ 60,693	(\$248,793)	-80.39%	\$ 0	(\$60,693)	-100.00%
7002	773431	Highway Maintenance - State	\$ 467,794,281	\$ 548,324,698	\$ 544,906,515	(\$3,418,183)	-0.62%	\$ 578,217,328	\$ 33,310,813	6.11%
7002	775452	Public Transportation - Federal	\$ 26,154,915	\$ 25,635,902	\$ 29,851,473	\$ 4,215,570	16.44%	\$ 64,213,887	\$ 34,362,414	115.11%
7002	775454	Public Transportation - Other	\$ 1,117,420	\$ 1,074,119	\$ 1,114,493	\$ 40,374	3.76%	\$ 16,913,079	\$ 15,798,586	1,417.56%
7002	775459	Elderly and Disabled Special Equipment	\$ 4,167,592	\$ 4,187,123	\$ 3,140,614	(\$1,046,509)	-24.99%	\$ 4,368,347	\$ 1,227,733	39.09%
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	\$ 11,239,363	\$ 10,473,790	(\$765,573)	-6.81%	\$ 24,828,224	\$ 14,354,434	137.05%
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	\$ 543,857	\$ 58,268	(\$485,588)	-89.29%	\$ 498,317	\$ 440,049	755.21%
7002	777475	Aviation Administration	\$ 4,053,952	\$ 14,994,127	\$ 4,839,539	(\$10,154,588)	-67.72%	\$ 11,002,209	\$ 6,162,670	127.34%
7002	779491	Administration - State	\$ 113,992,072	\$ 88,264,471	\$ 84,161,258	(\$4,103,212)	-4.65%	\$ 138,706,544	\$ 54,545,286	64.81%
Sub-Total Highway Operating Fund Group			\$ 2,877,499,138	\$ 3,093,375,458	\$ 3,102,314,333	\$ 8,938,875	0.29%	\$ 4,224,167,611	\$ 1,121,853,278	36.16%
4N40	776664	Rail Transportation - Other	\$ 2,390,517	\$ 1,473,899	\$ 2,771,070	\$ 1,297,171	88.01%	\$ 2,875,800	\$ 104,730	3.78%
5W90	777615	County Airport Maintenance	\$ 591,727	\$ 373,661	\$ 117,063	(\$256,598)	-68.67%	\$ 620,000	\$ 502,937	429.63%
Sub-Total Dedicated Purpose Fund Group			\$ 2,982,244	\$ 1,847,560	\$ 2,888,133	\$ 1,040,573	56.32%	\$ 3,495,800	\$ 607,667	21.04%
7042	772723	Highway Construction - Bonds	\$ 127,939,671	\$ 143,596,697	\$ 202,351,987	\$ 58,755,290	40.92%	\$ 206,936,176	\$ 4,584,189	2.27%
7045	772428	Highway Infrastructure Bank - Bonds	\$ 82,403,804	\$ 90,093,851	\$ 111,124,484	\$ 21,030,633	23.34%	\$ 253,282,532	\$ 142,158,048	127.93%
Sub-Total Capital Projects Fund Group			\$ 210,343,475	\$ 233,690,547	\$ 313,476,470	\$ 79,785,923	34.14%	\$ 460,218,708	\$ 146,742,238	46.81%
3B90	776662	Rail Transportation - Federal	\$ 492,421	\$ 140,282	\$ 34,000	(\$106,282)	-75.76%	\$ 0	(\$34,000)	-100.00%

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All Fund Groups

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DOT Department of Transportation								
Sub-Total Federal Fund Group	\$ 492,421	\$ 140,282	\$ 34,000	(\$106,282)	-75.76%	\$ 0	(\$34,000)	-100.00%
Department of Transportation Total	\$ 3,091,317,278	\$ 3,329,053,848	\$ 3,418,712,937	\$ 89,659,089	2.69%	\$ 4,687,882,119	\$ 1,269,169,183	37.12%
Grand Total	\$ 3,651,396,372	\$ 3,897,908,478	\$ 4,017,099,951	\$ 119,191,473	3.06%	\$ 5,414,504,541	\$ 1,397,404,590	34.79%

Note: This Budget in Detail does not list appropriations or historical financial data for 30 DPS line items that moved 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.