



BUDGET IN DETAIL

House Bill 26

132nd General Assembly

**Transportation Budget
(FY 2018 – FY 2019)**

**As Enacted
(with FY 2017 actual expenditures)**

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2016	FY 2017	Appropriations	FY 2017 to FY 2018		Appropriations	FY 2018 to FY 2019	
					FY 2018	\$ Change	% Change	FY 2019	\$ Change	% Change
Report For Transportation Budget			Version: As Enacted							
DEV	Development Services Agency									
4W00	195629	Roadwork Development	\$ 12,932,971	\$ 15,638,846	\$ 15,200,000	(\$438,846)	-2.81%	\$ 15,200,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 12,932,971	\$ 15,638,846	\$ 15,200,000	(\$438,846)	-2.81%	\$ 15,200,000	\$ 0	0.00%
Development Services Agency Total			\$ 12,932,971	\$ 15,638,846	\$ 15,200,000	(\$438,846)	-2.81%	\$ 15,200,000	\$ 0	0.00%
DPS	Department of Public Safety									
4W40	762321	Operating Expense - BMV	\$ 127,233,799	\$ 127,814,439	\$ 0	(\$127,814,439)	-100.00%	\$ 0	\$ 0	N/A
4W40	762636	Financial Responsibility Compliance	\$ 4,170,140	\$ 4,900,668	\$ 0	(\$4,900,668)	-100.00%	\$ 0	\$ 0	N/A
4W40	762637	Local Immobilization Reimbursement	\$ 81,920	\$ 129,609	\$ 0	(\$129,609)	-100.00%	\$ 0	\$ 0	N/A
5TM0	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 0	\$ 0	\$ 2,437,200	\$ 2,437,200	N/A	\$ 2,441,300	\$ 4,100	0.17%
5TM0	762321	Operating Expense - BMV	\$ 0	\$ 0	\$ 102,654,677	\$ 102,654,677	N/A	\$ 101,709,677	(\$945,000)	-0.92%
5TM0	762636	Financial Responsibility Compliance	\$ 0	\$ 0	\$ 4,914,824	\$ 4,914,824	N/A	\$ 4,914,824	\$ 0	0.00%
5TM0	762637	Local Immobilization Reimbursement	\$ 0	\$ 0	\$ 200,000	\$ 200,000	N/A	\$ 200,000	\$ 0	0.00%
5TM0	764321	Operating Expense - Highway Patrol	\$ 0	\$ 0	\$ 303,297,721	\$ 303,297,721	N/A	\$ 311,395,776	\$ 8,098,055	2.67%
5TM0	764605	Motor Carrier Enforcement Expenses	\$ 0	\$ 0	\$ 2,981,040	\$ 2,981,040	N/A	\$ 2,981,040	\$ 0	0.00%
5TM0	769636	Administrative Expenses - Highway Purposes	\$ 0	\$ 0	\$ 43,133,359	\$ 43,133,359	N/A	\$ 44,546,921	\$ 1,413,562	3.28%
7036	761321	Operating Expense - Information and Education	\$ 7,365,764	\$ 7,677,538	\$ 0	(\$7,677,538)	-100.00%	\$ 0	\$ 0	N/A
7036	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 2,418,396	\$ 2,433,052	\$ 0	(\$2,433,052)	-100.00%	\$ 0	\$ 0	N/A
7036	764033	Minor Capital Projects	\$ 766,095	\$ 100,925	\$ 0	(\$100,925)	N/A	\$ 0	\$ 0	N/A
7036	764321	Operating Expense - Highway Patrol	\$ 282,439,985	\$ 302,443,636	\$ 0	(\$302,443,636)	-100.00%	\$ 0	\$ 0	N/A
7036	764605	Motor Carrier Enforcement Expenses	\$ 2,453,881	\$ 1,747,518	\$ 0	(\$1,747,518)	-100.00%	\$ 0	\$ 0	N/A
8300	761603	Salvage and Exchange - Administration	\$ 20,053	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
8310	761610	Information and Education Grant	\$ 44,428	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
8310	764610	Highway Safety Programs Grant	\$ 396,880	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
8310	764659	Motor Carrier Safety Assistance Program Grant	\$ 23,285	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
8310	765610	EMS Grants	\$ 1,380	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
8320	761612	Traffic Safety Action Plan Grant	\$ 7,358,246	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

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DPS Department of Public Safety										
8350	762616	Financial Responsibility Compliance	\$ 95,031	\$0	\$0	\$0	N/A	\$0	\$0	N/A
8370	764602	Turnpike Policing	\$ 8,727,504	\$ 10,720,260	\$ 11,905,872	\$ 1,185,612	11.06%	\$ 11,905,872	\$ 0	0.00%
83C0	764630	Contraband, Forfeiture, and Other	\$ 706,075	\$ 575,169	\$ 1,122,894	\$ 547,725	95.23%	\$ 1,122,894	\$ 0	0.00%
83F0	764657	Law Enforcement Automated Data System	\$ 4,693,861	\$ 5,053,695	\$ 8,665,152	\$ 3,611,457	71.46%	\$ 8,665,152	\$ 0	0.00%
83G0	764633	OMVI Enforcement/Education	\$ 210,936	\$ 199,633	\$ 641,927	\$ 442,294	221.55%	\$ 641,927	\$ 0	0.00%
83J0	764693	Highway Patrol Justice Contraband	\$ 1,527,698	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
83M0	765624	Operating - EMS	\$ 3,577,842	\$ 3,537,312	\$ 4,035,127	\$ 497,815	14.07%	\$ 4,135,074	\$ 99,947	2.48%
83M0	765640	EMS - Grants	\$ 3,076,480	\$ 2,630,536	\$ 2,900,000	\$ 269,464	10.24%	\$ 2,900,000	\$ 0	0.00%
8400	764607	State Fair Security	\$ 1,016,379	\$ 1,211,881	\$ 1,356,354	\$ 144,473	11.92%	\$ 1,356,354	\$ 0	0.00%
8400	764617	Security and Investigations	\$ 11,665,512	\$ 13,564,571	\$ 12,155,202	(\$1,409,369)	-10.39%	\$ 12,505,202	\$ 350,000	2.88%
8400	764626	State Fairgrounds Police Force	\$ 1,015,403	\$ 1,036,227	\$ 1,109,770	\$ 73,543	7.10%	\$ 1,109,770	\$ 0	0.00%
8400	769632	Homeland Security - Operating	\$ 47,427	\$0	\$0	\$0	N/A	\$0	\$0	N/A
8410	764603	Salvage and Exchange - Highway Patrol	\$ 1,865,629	\$ 1,359,523	\$ 0	(\$1,359,523)	-100.00%	\$ 0	\$ 0	N/A
8460	761625	Motorcycle Safety Education	\$ 2,757,261	\$ 3,081,584	\$ 3,504,741	\$ 423,157	13.73%	\$ 3,544,104	\$ 39,363	1.12%
8490	762627	Automated Title Processing Board	\$ 12,735,647	\$ 14,158,310	\$ 16,446,027	\$ 2,287,717	16.16%	\$ 16,446,027	\$ 0	0.00%
8490	762630	Electronic Liens and Titles	\$ 2,405,750	\$ 2,139,416	\$ 2,900,000	\$ 760,585	35.55%	\$ 2,900,000	\$ 0	0.00%
Sub-Total Highway Safety Fund Group			\$ 490,898,688	\$ 506,515,502	\$ 526,361,887	\$ 19,846,386	3.92%	\$ 535,421,914	\$ 9,060,027	1.72%
5390	762614	Motor Vehicle Dealers Board	\$ 13,204	\$ 12,385	\$ 140,000	\$ 127,615	1,030.37%	\$ 140,000	\$ 0	0.00%
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,265,286	\$ 1,407,534	\$ 1,722,610	\$ 315,076	22.38%	\$ 1,794,295	\$ 71,685	4.16%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,539,854	\$ 1,888,984	\$ 2,000,000	\$ 111,016	5.88%	\$ 2,000,000	\$ 0	0.00%
5Y10	764695	State Highway Patrol Continuing Professional	\$0	\$ 12,692	\$ 134,000	\$ 121,308	955.78%	\$ 134,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 2,818,344	\$ 3,321,596	\$ 3,996,610	\$ 675,014	20.32%	\$ 4,068,295	\$ 71,685	1.79%
5J90	761678	Federal Salvage/GSA	\$ 707,961	\$ 472,133	\$ 1,500,000	\$ 1,027,867	217.71%	\$ 1,500,000	\$ 0	0.00%
5V10	762682	License Plate Contributions	\$ 2,286,392	\$ 2,268,104	\$ 2,700,000	\$ 431,896	19.04%	\$ 2,700,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 2,994,353	\$ 2,740,237	\$ 4,200,000	\$ 1,459,763	53.27%	\$ 4,200,000	\$ 0	0.00%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,297,221	\$ 1,264,172	\$ 1,885,000	\$ 620,828	49.11%	\$ 1,885,000	\$ 0	0.00%
R052	762623	Security Deposits	\$ 169,564	\$ 132,274	\$ 350,000	\$ 217,726	164.60%	\$ 350,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 1,466,785	\$ 1,396,446	\$ 2,235,000	\$ 838,554	60.05%	\$ 2,235,000	\$ 0	0.00%
3DU0	762628	BMV Grants	\$0	\$0	\$ 250,000	\$ 250,000	N/A	\$ 0	(\$250,000)	-100.00%

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DPS Department of Public Safety										
3GR0	764693	Highway Patrol Justice Contraband	\$ 380,678	\$ 442,491	\$ 2,223,000	\$ 1,780,509	402.38%	\$ 2,232,000	\$ 9,000	0.40%
3GS0	764694	Highway Patrol Treasury Contraband	\$ 20,000	\$ 350	\$ 21,000	\$ 20,650	5,895.72%	\$ 21,000	\$ 0	0.00%
3GU0	761610	Information and Education Grant	\$ 285,876	\$ 0	\$ 300,000	\$ 300,000	N/A	\$ 300,000	\$ 0	0.00%
3GU0	764608	Fatality Analysis Report System Grant	\$ 132,307	\$ 165,538	\$ 175,000	\$ 9,462	5.72%	\$ 175,000	\$ 0	0.00%
3GU0	764610	Highway Safety Programs Grant	\$ 3,728,246	\$ 6,008,062	\$ 3,776,000	(\$2,232,062)	-37.15%	\$ 3,850,000	\$ 74,000	1.96%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$ 3,505,193	\$ 4,689,496	\$ 5,571,000	\$ 881,504	18.80%	\$ 5,710,000	\$ 139,000	2.50%
3GU0	765610	EMS Grants	\$ 122,103	\$ 112,650	\$ 225,000	\$ 112,350	99.73%	\$ 225,000	\$ 0	0.00%
3GV0	761612	Traffic Safety Action Plan Grants	\$ 10,485,646	\$ 18,906,982	\$ 30,200,000	\$ 11,293,018	59.73%	\$ 30,200,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 18,660,048	\$ 30,325,569	\$ 42,741,000	\$ 12,415,431	40.94%	\$ 42,713,000	(\$28,000)	-0.07%
Department of Public Safety Total			\$ 516,838,218	\$ 544,299,349	\$ 579,534,497	\$ 35,235,148	6.47%	\$ 588,638,209	\$ 9,103,712	1.57%
PWC Public Works Commission										
7052	150402	Local Transportation Improvement Program - Operating	\$ 233,139	\$ 225,138	\$ 297,076	\$ 71,938	31.95%	\$ 298,340	\$ 1,264	0.43%
7052	150701	Local Transportation Improvement Program	\$ 67,647,190	\$ 67,564,055	\$ 62,000,000	(\$5,564,055)	-8.24%	\$ 62,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 67,880,329	\$ 67,789,194	\$ 62,297,076	(\$5,492,118)	-8.10%	\$ 62,298,340	\$ 1,264	0.00%
Public Works Commission Total			\$ 67,880,329	\$ 67,789,194	\$ 62,297,076	(\$5,492,118)	-8.10%	\$ 62,298,340	\$ 1,264	0.00%
DOT Department of Transportation										
2120	772426	Highway Infrastructure Bank - Federal	\$ 7,891,888	\$ 18,653,977	\$ 3,500,000	(\$15,153,977)	-81.24%	\$ 3,500,000	\$ 0	0.00%
2120	772427	Highway Infrastructure Bank - State	\$ 11,166,138	\$ 25,497,021	\$ 9,825,000	(\$15,672,021)	-61.47%	\$ 9,825,000	\$ 0	0.00%
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 553,273	\$ 550,697	\$ 525,000	(\$25,697)	-4.67%	\$ 525,000	\$ 0	0.00%
2130	772431	Roadway Infrastructure Bank - State	\$ 446,993	\$ 3,319,433	\$ 3,500,000	\$ 180,567	5.44%	\$ 3,500,000	\$ 0	0.00%
2130	772433	Infrastructure Debt Reserve - State	\$ 531,120	\$ 529,130	\$ 650,000	\$ 120,870	22.84%	\$ 650,000	\$ 0	0.00%
2130	777477	Aviation Infrastructure Bank - State	\$ 116,656	\$ 446,783	\$ 2,000,000	\$ 1,553,217	347.64%	\$ 2,000,000	\$ 0	0.00%
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$ 8,182,639	\$ 8,154,488	\$ 11,155,700	\$ 3,001,213	36.80%	\$ 17,656,700	\$ 6,501,000	58.28%
7002	771411	Planning and Research - State	\$ 20,286,362	\$ 23,934,042	\$ 26,279,451	\$ 2,345,409	9.80%	\$ 26,934,801	\$ 655,350	2.49%
7002	771412	Planning and Research - Federal	\$ 32,448,172	\$ 36,010,132	\$ 38,094,971	\$ 2,084,839	5.79%	\$ 38,884,608	\$ 789,637	2.07%

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DOT Department of Transportation										
7002	772421	Highway Construction - State	\$ 586,106,237	\$ 558,663,946	\$ 515,893,440	(\$42,770,506)	-7.66%	\$ 488,054,447	(\$27,838,993)	-5.40%
7002	772422	Highway Construction - Federal	\$ 1,176,824,518	\$ 1,241,252,129	\$ 1,194,997,789	(\$46,254,340)	-3.73%	\$ 1,213,432,221	\$ 18,434,432	1.54%
7002	772424	Highway Construction - Other	\$ 92,077,193	\$ 77,679,146	\$ 80,000,000	\$ 2,320,854	2.99%	\$ 80,000,000	\$ 0	0.00%
7002	772425	Highway Construction - Turnpike	\$ 310,674,538	\$ 209,528,095	\$ 0	(\$209,528,095)	N/A	\$ 0	\$ 0	N/A
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$ 25,787,732	\$ 24,635,747	\$ 22,265,500	(\$2,370,247)	-9.62%	\$ 25,398,100	\$ 3,132,600	14.07%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 150,614,228	\$ 126,005,109	\$ 137,960,800	\$ 11,955,691	9.49%	\$ 155,599,300	\$ 17,638,500	12.79%
7002	772454	Department of Agriculture - Federal	\$ 60,693	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7002	773431	Highway Maintenance - State	\$ 544,906,515	\$ 498,638,872	\$ 552,255,739	\$ 53,616,867	10.75%	\$ 565,762,658	\$ 13,506,919	2.45%
7002	775452	Public Transportation - Federal	\$ 29,851,473	\$ 31,858,963	\$ 33,232,549	\$ 1,373,586	4.31%	\$ 33,232,549	\$ 0	0.00%
7002	775454	Public Transportation - Other	\$ 1,114,493	\$ 709,934	\$ 1,500,000	\$ 790,066	111.29%	\$ 1,500,000	\$ 0	0.00%
7002	775459	Elderly and Disabled Special Equipment	\$ 3,140,614	\$ 149,193	\$ 0	(\$149,193)	N/A	\$ 0	\$ 0	N/A
7002	776462	Grade Crossings - Federal	\$ 10,473,790	\$ 11,226,606	\$ 14,172,000	\$ 2,945,394	26.24%	\$ 14,172,000	\$ 0	0.00%
7002	777472	Airport Improvements-Federal	\$ 58,268	\$ 0	\$ 405,000	\$ 405,000	N/A	\$ 405,000	\$ 0	0.00%
7002	777475	Aviation Administration	\$ 4,839,539	\$ 5,686,967	\$ 6,420,000	\$ 733,033	12.89%	\$ 6,610,000	\$ 190,000	2.96%
7002	779491	Administration - State	\$ 84,161,258	\$ 94,100,612	\$ 98,180,000	\$ 4,079,388	4.34%	\$ 99,600,000	\$ 1,420,000	1.45%
Sub-Total Highway Operating Fund Group			\$ 3,102,314,333	\$ 2,997,231,022	\$ 2,752,812,939	(\$244,418,083)	-8.15%	\$ 2,787,242,384	\$ 34,429,445	1.25%
4N40	776664	Rail Transportation - Other	\$ 2,771,070	\$ 1,270,763	\$ 3,875,800	\$ 2,605,037	205.00%	\$ 2,875,800	(\$1,000,000)	-25.80%
5W90	777615	County Airport Maintenance	\$ 117,063	\$ 313,127	\$ 620,000	\$ 306,873	98.00%	\$ 620,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 2,888,133	\$ 1,583,890	\$ 4,495,800	\$ 2,911,910	183.85%	\$ 3,495,800	(\$1,000,000)	-22.24%
7042	772723	Highway Construction - Bonds	\$ 202,351,987	\$ 153,046,508	\$ 147,432,354	(\$5,614,154)	-3.67%	\$ 207,985,476	\$ 60,553,122	41.07%
7045	772428	Highway Infrastructure Bank - Bonds	\$ 111,124,484	\$ 140,828,938	\$ 404,960,585	\$ 264,131,647	187.55%	\$ 187,239,264	(\$217,721,321)	-53.76%
Sub-Total Capital Projects Fund Group			\$ 313,476,470	\$ 293,875,445	\$ 552,392,939	\$ 258,517,494	87.97%	\$ 395,224,740	(\$157,168,199)	-28.45%
3B90	776662	Rail Transportation - Federal	\$ 34,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Federal Fund Group			\$ 34,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Department of Transportation Total			\$ 3,418,712,937	\$ 3,292,690,357	\$ 3,309,701,678	\$ 17,011,321	0.52%	\$ 3,185,962,924	(\$123,738,754)	-3.74%

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Grand Total	\$ 4,016,364,454	\$ 3,920,417,746	\$ 3,966,733,251	\$ 46,315,505	1.18%	\$ 3,852,099,473	(\$114,633,778)	-2.89%