



# **BUDGET IN DETAIL**

**House Bill 26**

**132<sup>nd</sup> General Assembly**

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

**As Enacted**

**FY 2018 - FY 2019 Final Appropriation Amounts**

**All Fund Groups**

| Line Item Detail by Agency                    |                                    |   | FY 2016                    | Estimate<br>FY 2017  | Appropriations<br>FY 2018 | FY 2017 to FY 2018 |              | Appropriations<br>FY 2019 | FY 2018 to FY 2019 |              |
|---|------------------------------------|---|----------------------------|----------------------|---------------------------|--------------------|--------------|---------------------------|--------------------|--------------|
|   |                                    |   |                            |                      |                           | \$ Change          | % Change     |                           | \$ Change          | % Change     |
| <b>Report For Transportation Budget</b>       |                                    |   | <b>Version: As Enacted</b> |                      |                           |                    |              |                           |                    |              |
| <b>DEV</b>                                    | <b>Development Services Agency</b> |   |                            |                      |                           |                    |              |                           |                    |              |
| 4W00  | 195629                             | Roadwork Development                                | \$ 12,932,971              | \$ 15,200,000        | \$ 15,200,000             | \$ 0               | 0.00%        | \$ 15,200,000             | \$ 0               | 0.00%        |
| <b>Sub-Total Dedicated Purpose Fund Group</b> |                                    |   | <b>\$ 12,932,971</b>       | <b>\$ 15,200,000</b> | <b>\$ 15,200,000</b>      | <b>\$ 0</b>        | <b>0.00%</b> | <b>\$ 15,200,000</b>      | <b>\$ 0</b>        | <b>0.00%</b> |
| <b>Development Services Agency Total</b>      |                                    |   | <b>\$ 12,932,971</b>       | <b>\$ 15,200,000</b> | <b>\$ 15,200,000</b>      | <b>\$ 0</b>        | <b>0.00%</b> | <b>\$ 15,200,000</b>      | <b>\$ 0</b>        | <b>0.00%</b> |
| <b>DPS</b>                                    | <b>Department of Public Safety</b> |   |                            |                      |                           |                    |              |                           |                    |              |
| 4W40  | 762321                             | Operating Expense - BMV                             | \$ 127,233,799             | \$ 129,154,677       | \$ 0                      | (\$129,154,677)    | -100.00%     | \$ 0                      | \$ 0               | N/A          |
| 4W40  | 762636                             | Financial Responsibility Compliance                 | \$ 4,170,140               | \$ 4,914,824         | \$ 0                      | (\$4,914,824)      | -100.00%     | \$ 0                      | \$ 0               | N/A          |
| 4W40  | 762637                             | Local Immobilization Reimbursement                  | \$ 81,920                  | \$ 200,000           | \$ 0                      | (\$200,000)        | -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               | \$ 7,706,745         | \$ 0                      | (\$7,706,745)      | -100.00%     | \$ 0                      | \$ 0               | N/A          |
| 7036  | 761401                             | Public Safety Facilities Lease Rental Bond Payments | \$ 2,418,396               | \$ 2,444,558         | \$ 0                      | (\$2,444,558)      | -100.00%     | \$ 0                      | \$ 0               | N/A          |
| 7036  | 764033                             | Minor Capital Projects                              | \$ 766,095                 | \$ 0                 | \$ 0                      | \$ 0               | N/A          | \$ 0                      | \$ 0               | N/A          |
| 7036  | 764321                             | Operating Expense - Highway Patrol                  | \$ 282,439,985             | \$ 292,399,956       | \$ 0                      | (\$292,399,956)    | -100.00%     | \$ 0                      | \$ 0               | N/A          |
| 7036  | 764605                             | Motor Carrier Enforcement Expenses                  | \$ 2,453,881               | \$ 2,981,040         | \$ 0                      | (\$2,981,040)      | -100.00%     | \$ 0                      | \$ 0               | N/A          |
| 8300  | 761603                             | Salvage and Exchange - Administration               | \$ 20,053                  | \$ 20,053            | \$ 0                      | (\$20,053)         | -100.00%     | \$ 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**

| Line Item Detail by Agency                    |        |  | Estimate              | Appropriations        | FY 2017 to FY 2018    |                      | Appropriations | FY 2018 to FY 2019    |                     |              |
|---|--------|--|-----------------------|-----------------------|-----------------------|----------------------|----------------|-----------------------|---------------------|--------------|
|   |        |  | FY 2016               | FY 2017               | FY 2018               | \$ Change            | % Change       | FY 2019               | \$ Change           | % Change     |
| <b>DPS Department of Public Safety</b>        |        |  |                       |                       |                       |                      |                |                       |                     |              |
| 8350  | 762616 | Financial Responsibility Compliance              | \$ 95,031             | \$0                   | \$0                   | \$0                  | N/A            | \$0                   | \$0                 | N/A          |
| 8370  | 764602 | Turnpike Policing                                | \$ 8,727,504          | \$ 11,905,872         | \$ 11,905,872         | \$ 0                 | 0.00%          | \$ 11,905,872         | \$ 0                | 0.00%        |
| 83C0  | 764630 | Contraband, Forfeiture, and Other                | \$ 706,075            | \$ 622,894            | \$ 1,122,894          | \$ 500,000           | 80.27%         | \$ 1,122,894          | \$ 0                | 0.00%        |
| 83F0  | 764657 | Law Enforcement Automated Data System            | \$ 4,693,861          | \$ 8,665,152          | \$ 8,665,152          | \$ 0                 | 0.00%          | \$ 8,665,152          | \$ 0                | 0.00%        |
| 83G0  | 764633 | OMVI Enforcement/Education                       | \$ 210,936            | \$ 641,927            | \$ 641,927            | \$ 0                 | 0.00%          | \$ 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          | \$ 3,771,029          | \$ 4,035,127          | \$ 264,098           | 7.00%          | \$ 4,135,074          | \$ 99,947           | 2.48%        |
| 83M0  | 765640 | EMS - Grants                                     | \$ 3,076,480          | \$ 2,900,000          | \$ 2,900,000          | \$ 0                 | 0.00%          | \$ 2,900,000          | \$ 0                | 0.00%        |
| 8400  | 764607 | State Fair Security                              | \$ 1,016,379          | \$ 1,356,354          | \$ 1,356,354          | \$ 0                 | 0.00%          | \$ 1,356,354          | \$ 0                | 0.00%        |
| 8400  | 764617 | Security and Investigations                      | \$ 11,665,512         | \$ 13,990,032         | \$ 12,155,202         | (\$1,834,830)        | -13.12%        | \$ 12,505,202         | \$ 350,000          | 2.88%        |
| 8400  | 764626 | State Fairgrounds Police Force                   | \$ 1,015,403          | \$ 1,109,770          | \$ 1,109,770          | \$ 0                 | 0.00%          | \$ 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          | \$ 1,339,399          | \$ 0                  | (\$1,339,399)        | -100.00%       | \$ 0                  | \$ 0                | N/A          |
| 8460  | 761625 | Motorcycle Safety Education                      | \$ 2,757,261          | \$ 3,295,644          | \$ 3,504,741          | \$ 209,097           | 6.34%          | \$ 3,544,104          | \$ 39,363           | 1.12%        |
| 8490  | 762627 | Automated Title Processing Board                 | \$ 12,735,647         | \$ 16,446,027         | \$ 16,446,027         | \$ 0                 | 0.00%          | \$ 16,446,027         | \$ 0                | 0.00%        |
| 8490  | 762630 | Electronic Liens and Titles                      | \$ 2,405,750          | \$ 2,900,000          | \$ 2,900,000          | \$ 0                 | 0.00%          | \$ 2,900,000          | \$ 0                | 0.00%        |
| <b>Sub-Total Highway Safety Fund Group</b>    |        |  | <b>\$ 490,898,688</b> | <b>\$ 508,765,953</b> | <b>\$ 526,361,887</b> | <b>\$ 17,595,934</b> | <b>3.46%</b>   | <b>\$ 535,421,914</b> | <b>\$ 9,060,027</b> | <b>1.72%</b> |
| 5390  | 762614 | Motor Vehicle Dealers Board                      | \$ 13,204             | \$ 140,000            | \$ 140,000            | \$ 0                 | 0.00%          | \$ 140,000            | \$ 0                | 0.00%        |
| 5B90  | 766632 | Private Investigator and Security Guard Provider | \$ 1,265,286          | \$ 1,445,427          | \$ 1,722,610          | \$ 277,183           | 19.18%         | \$ 1,794,295          | \$ 71,685           | 4.16%        |
| 5FF0  | 762621 | Indigent Interlock and Alcohol Monitoring        | \$ 1,539,854          | \$ 2,000,000          | \$ 2,000,000          | \$ 0                 | 0.00%          | \$ 2,000,000          | \$ 0                | 0.00%        |
| 5Y10  | 764695 | State Highway Patrol Continuing Professional     | \$0                   | \$ 134,000            | \$ 134,000            | \$ 0                 | 0.00%          | \$ 134,000            | \$ 0                | 0.00%        |
| <b>Sub-Total Dedicated Purpose Fund Group</b> |        |  | <b>\$ 2,818,344</b>   | <b>\$ 3,719,427</b>   | <b>\$ 3,996,610</b>   | <b>\$ 277,183</b>    | <b>7.45%</b>   | <b>\$ 4,068,295</b>   | <b>\$ 71,685</b>    | <b>1.79%</b> |
| 5J90  | 761678 | Federal Salvage/GSA                              | \$ 707,961            | \$ 1,500,000          | \$ 1,500,000          | \$ 0                 | 0.00%          | \$ 1,500,000          | \$ 0                | 0.00%        |
| 5V10  | 762682 | License Plate Contributions                      | \$ 2,286,392          | \$ 2,100,000          | \$ 2,700,000          | \$ 600,000           | 28.57%         | \$ 2,700,000          | \$ 0                | 0.00%        |
| <b>Sub-Total Fiduciary Fund Group</b>         |        |  | <b>\$ 2,994,353</b>   | <b>\$ 3,600,000</b>   | <b>\$ 4,200,000</b>   | <b>\$ 600,000</b>    | <b>16.67%</b>  | <b>\$ 4,200,000</b>   | <b>\$ 0</b>         | <b>0.00%</b> |
| R024  | 762619 | Unidentified Motor Vehicle Receipts              | \$ 1,297,221          | \$ 1,885,000          | \$ 1,885,000          | \$ 0                 | 0.00%          | \$ 1,885,000          | \$ 0                | 0.00%        |
| R052  | 762623 | Security Deposits                                | \$ 169,564            | \$ 350,000            | \$ 350,000            | \$ 0                 | 0.00%          | \$ 350,000            | \$ 0                | 0.00%        |
| <b>Sub-Total Holding Account Fund Group</b>   |        |  | <b>\$ 1,466,785</b>   | <b>\$ 2,235,000</b>   | <b>\$ 2,235,000</b>   | <b>\$ 0</b>          | <b>0.00%</b>   | <b>\$ 2,235,000</b>   | <b>\$ 0</b>         | <b>0.00%</b> |
| 3DU0  | 762628 | BMV Grants                                       | \$0                   | \$ 0                  | \$ 250,000            | \$ 250,000           | N/A            | \$ 0                  | (\$250,000)         | -100.00%     |

**FY 2018 - FY 2019 Final Appropriation Amounts**

**All Fund Groups**

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|---|--------|--|-----------------------|-----------------------|-----------------------|----------------------|----------------|-----------------------|---------------------|---------------|
|   |        |  | FY 2016               | FY 2017               | FY 2018               | \$ Change            | % Change       | FY 2019               | \$ Change           | % Change      |
| <b>DPS Department of Public Safety</b>        |        |  |                       |                       |                       |                      |                |                       |                     |               |
| 3GR0  | 764693 | Highway Patrol Justice Contraband                    | \$ 380,678            | \$ 2,100,000          | \$ 2,223,000          | \$ 123,000           | 5.86%          | \$ 2,232,000          | \$ 9,000            | 0.40%         |
| 3GS0  | 764694 | Highway Patrol Treasury Contraband                   | \$ 20,000             | \$ 21,000             | \$ 21,000             | \$ 0                 | 0.00%          | \$ 21,000             | \$ 0                | 0.00%         |
| 3GU0  | 761610 | Information and Education Grant                      | \$ 285,876            | \$ 300,000            | \$ 300,000            | \$ 0                 | 0.00%          | \$ 300,000            | \$ 0                | 0.00%         |
| 3GU0  | 764608 | Fatality Analysis Report System Grant                | \$ 132,307            | \$ 175,000            | \$ 175,000            | \$ 0                 | 0.00%          | \$ 175,000            | \$ 0                | 0.00%         |
| 3GU0  | 764610 | Highway Safety Programs Grant                        | \$ 3,728,246          | \$ 6,897,148          | \$ 3,776,000          | (\$3,121,148)        | -45.25%        | \$ 3,850,000          | \$ 74,000           | 1.96%         |
| 3GU0  | 764659 | Motor Carrier Safety Assistance Program Grant        | \$ 3,505,193          | \$ 5,200,000          | \$ 5,571,000          | \$ 371,000           | 7.13%          | \$ 5,710,000          | \$ 139,000          | 2.50%         |
| 3GU0  | 765610 | EMS Grants   | \$ 122,103            | \$ 225,000            | \$ 225,000            | \$ 0                 | 0.00%          | \$ 225,000            | \$ 0                | 0.00%         |
| 3GV0  | 761612 | Traffic Safety Action Plan Grants                    | \$ 10,485,646         | \$ 30,200,000         | \$ 30,200,000         | \$ 0                 | 0.00%          | \$ 30,200,000         | \$ 0                | 0.00%         |
| <b>Sub-Total Federal Fund Group</b>           |        |  | <b>\$ 18,660,048</b>  | <b>\$ 45,118,148</b>  | <b>\$ 42,741,000</b>  | <b>(\$2,377,148)</b> | <b>-5.27%</b>  | <b>\$ 42,713,000</b>  | <b>(\$28,000)</b>   | <b>-0.07%</b> |
| <b>Department of Public Safety Total</b>      |        |  | <b>\$ 516,838,218</b> | <b>\$ 563,438,528</b> | <b>\$ 579,534,497</b> | <b>\$ 16,095,969</b> | <b>2.86%</b>   | <b>\$ 588,638,209</b> | <b>\$ 9,103,712</b> | <b>1.57%</b>  |
| <b>PWC Public Works Commission</b>            |        |  |                       |                       |                       |                      |                |                       |                     |               |
| 7052  | 150402 | Local Transportation Improvement Program - Operating | \$ 233,139            | \$ 283,323            | \$ 297,076            | \$ 13,753            | 4.85%          | \$ 298,340            | \$ 1,264            | 0.43%         |
| 7052  | 150701 | Local Transportation Improvement Program             | \$ 67,647,190         | \$ 58,000,000         | \$ 62,000,000         | \$ 4,000,000         | 6.90%          | \$ 62,000,000         | \$ 0                | 0.00%         |
| <b>Sub-Total Dedicated Purpose Fund Group</b> |        |  | <b>\$ 67,880,329</b>  | <b>\$ 58,283,323</b>  | <b>\$ 62,297,076</b>  | <b>\$ 4,013,753</b>  | <b>6.89%</b>   | <b>\$ 62,298,340</b>  | <b>\$ 1,264</b>     | <b>0.00%</b>  |
| <b>Public Works Commission Total</b>          |        |  | <b>\$ 67,880,329</b>  | <b>\$ 58,283,323</b>  | <b>\$ 62,297,076</b>  | <b>\$ 4,013,753</b>  | <b>6.89%</b>   | <b>\$ 62,298,340</b>  | <b>\$ 1,264</b>     | <b>0.00%</b>  |
| <b>DOT Department of Transportation</b>       |        |  |                       |                       |                       |                      |                |                       |                     |               |
| 2120  | 772426 | Highway Infrastructure Bank - Federal                | \$ 7,891,888          | \$ 6,176,389          | \$ 3,500,000          | (\$2,676,389)        | -43.33%        | \$ 3,500,000          | \$ 0                | 0.00%         |
| 2120  | 772427 | Highway Infrastructure Bank - State                  | \$ 11,166,138         | \$ 28,095,105         | \$ 9,825,000          | (\$18,270,105)       | -65.03%        | \$ 9,825,000          | \$ 0                | 0.00%         |
| 2120  | 772429 | Highway Infrastructure Bank-Local                    | \$ 0                  | \$ 1,529,999          | \$ 0                  | (\$1,529,999)        | -100.00%       | \$ 0                  | \$ 0                | N/A           |
| 2120  | 772430 | Infrastructure Debt Reserve Title 23-49              | \$ 553,273            | \$ 251,091            | \$ 525,000            | \$ 273,909           | 109.09%        | \$ 525,000            | \$ 0                | 0.00%         |
| 2120  | 775408 | Transit Infrastructure Bank-Local                    | \$ 0                  | \$ 839,469            | \$ 0                  | (\$839,469)          | -100.00%       | \$ 0                  | \$ 0                | N/A           |
| 2120  | 775455 | Title 49 Infrastructure Bank - State                 | \$ 0                  | \$ 580,527            | \$ 0                  | (\$580,527)          | -100.00%       | \$ 0                  | \$ 0                | N/A           |
| 2130  | 772431 | Roadway Infrastructure Bank - State                  | \$ 446,993            | \$ 5,377,425          | \$ 3,500,000          | (\$1,877,425)        | -34.91%        | \$ 3,500,000          | \$ 0                | 0.00%         |
| 2130  | 772432 | Roadway Infrastructure Bank-Local                    | \$ 0                  | \$ 1,190,000          | \$ 0                  | (\$1,190,000)        | -100.00%       | \$ 0                  | \$ 0                | N/A           |
| 2130  | 772433 | Infrastructure Debt Reserve - State                  | \$ 531,120            | \$ 422,430            | \$ 650,000            | \$ 227,570           | 53.87%         | \$ 650,000            | \$ 0                | 0.00%         |

**FY 2018 - FY 2019 Final Appropriation Amounts**

**All Fund Groups**

| Line Item Detail by Agency                    |        |  | Estimate                | Appropriations          | FY 2017 to FY 2018      |                        | Appropriations | FY 2018 to FY 2019      |                      |                |
|---|--------|--|-------------------------|-------------------------|-------------------------|------------------------|----------------|-------------------------|----------------------|----------------|
|   |        |  | FY 2016                 | FY 2017                 | FY 2018                 | \$ Change              | % Change       | FY 2019                 | \$ Change            | % Change       |
| <b>DOT Department of Transportation</b>       |        |  |                         |                         |                         |                        |                |                         |                      |                |
| 2130  | 775457 | Transit Infrastructure Bank - State                        | \$0                     | \$ 244,161              | \$ 0                    | (\$244,161)            | -100.00%       | \$ 0                    | \$ 0                 | N/A            |
| 2130  | 777477 | Aviation Infrastructure Bank - State                       | \$ 116,656              | \$ 1,454,008            | \$ 2,000,000            | \$ 545,992             | 37.55%         | \$ 2,000,000            | \$ 0                 | 0.00%          |
| 2130  | 777478 | Aviation Infrastructure Bank-Local                         | \$0                     | \$ 849,340              | \$ 0                    | (\$849,340)            | -100.00%       | \$ 0                    | \$ 0                 | N/A            |
| 7002  | 770003 | Transportation Facilities Lease Rental Bond Payments       | \$ 8,182,639            | \$ 8,154,488            | \$ 11,155,700           | \$ 3,001,212           | 36.80%         | \$ 17,656,700           | \$ 6,501,000         | 58.28%         |
| 7002  | 771411 | Planning and Research - State                              | \$ 20,286,362           | \$ 25,736,750           | \$ 26,279,451           | \$ 542,701             | 2.11%          | \$ 26,934,801           | \$ 655,350           | 2.49%          |
| 7002  | 771412 | Planning and Research - Federal                            | \$ 32,448,172           | \$ 32,005,923           | \$ 38,094,971           | \$ 6,089,048           | 19.02%         | \$ 38,884,608           | \$ 789,637           | 2.07%          |
| 7002  | 772421 | Highway Construction - State                               | \$ 586,106,237          | \$ 541,196,156          | \$ 515,893,440          | (\$25,302,716)         | -4.68%         | \$ 488,054,447          | (\$27,838,993)       | -5.40%         |
| 7002  | 772422 | Highway Construction - Federal                             | \$ 1,176,824,518        | \$ 1,194,812,210        | \$ 1,194,997,789        | \$ 185,579             | 0.02%          | \$ 1,213,432,221        | \$ 18,434,432        | 1.54%          |
| 7002  | 772424 | Highway Construction - Other                               | \$ 92,077,193           | \$ 96,194,075           | \$ 80,000,000           | (\$16,194,075)         | -16.83%        | \$ 80,000,000           | \$ 0                 | 0.00%          |
| 7002  | 772425 | Highway Construction - Turnpike                            | \$ 310,674,538          | \$ 225,349,505          | \$ 0                    | (\$225,349,505)        | N/A            | \$ 0                    | \$ 0                 | N/A            |
| 7002  | 772437 | Major New State Infrastructure Bond Debt Service - State   | \$ 25,787,732           | \$ 24,007,840           | \$ 22,265,500           | (\$1,742,340)          | -7.26%         | \$ 25,398,100           | \$ 3,132,600         | 14.07%         |
| 7002  | 772438 | Major New State Infrastructure Bond Debt Service - Federal | \$ 150,614,228          | \$ 136,044,426          | \$ 137,960,800          | \$ 1,916,374           | 1.41%          | \$ 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          | \$ 516,274,993          | \$ 552,255,739          | \$ 35,980,746          | 6.97%          | \$ 565,762,658          | \$ 13,506,919        | 2.45%          |
| 7002  | 775452 | Public Transportation - Federal                            | \$ 29,851,473           | \$ 34,197,462           | \$ 33,232,549           | (\$964,913)            | -2.82%         | \$ 33,232,549           | \$ 0                 | 0.00%          |
| 7002  | 775454 | Public Transportation - Other                              | \$ 1,114,493            | \$ 518,463              | \$ 1,500,000            | \$ 981,537             | 189.32%        | \$ 1,500,000            | \$ 0                 | 0.00%          |
| 7002  | 775459 | Elderly and Disabled Special Equipment                     | \$ 3,140,614            | \$ 0                    | \$ 0                    | \$ 0                   | N/A            | \$ 0                    | \$ 0                 | N/A            |
| 7002  | 776462 | Grade Crossings - Federal                                  | \$ 10,473,790           | \$ 17,680,125           | \$ 14,172,000           | (\$3,508,125)          | -19.84%        | \$ 14,172,000           | \$ 0                 | 0.00%          |
| 7002  | 777472 | Airport Improvements-Federal                               | \$ 58,268               | \$ 15,864               | \$ 405,000              | \$ 389,136             | 2,452.95%      | \$ 405,000              | \$ 0                 | 0.00%          |
| 7002  | 777475 | Aviation Administration                                    | \$ 4,839,539            | \$ 7,914,186            | \$ 6,420,000            | (\$1,494,186)          | -18.88%        | \$ 6,610,000            | \$ 190,000           | 2.96%          |
| 7002  | 779491 | Administration - State                                     | \$ 84,161,258           | \$ 123,038,260          | \$ 98,180,000           | (\$24,858,260)         | -20.20%        | \$ 99,600,000           | \$ 1,420,000         | 1.45%          |
| <b>Sub-Total Highway Operating Fund Group</b> |        |  | <b>\$ 3,102,314,333</b> | <b>\$ 3,030,150,670</b> | <b>\$ 2,752,812,939</b> | <b>(\$277,337,731)</b> | <b>-9.15%</b>  | <b>\$ 2,787,242,384</b> | <b>\$ 34,429,445</b> | <b>1.25%</b>   |
| 4N40  | 776664 | Rail Transportation - Other                                | \$ 2,771,070            | \$ 1,247,377            | \$ 3,875,800            | \$ 2,628,423           | 210.72%        | \$ 2,875,800            | (\$1,000,000)        | -25.80%        |
| 5CF0  | 776667 | Rail Transload Facilities                                  | \$ 0                    | \$ 2,550                | \$ 0                    | (\$2,550)              | -100.00%       | \$ 0                    | \$ 0                 | N/A            |
| 5W90  | 777615 | County Airport Maintenance                                 | \$ 117,063              | \$ 588,808              | \$ 620,000              | \$ 31,192              | 5.30%          | \$ 620,000              | \$ 0                 | 0.00%          |
| <b>Sub-Total Dedicated Purpose Fund Group</b> |        |  | <b>\$ 2,888,133</b>     | <b>\$ 1,838,735</b>     | <b>\$ 4,495,800</b>     | <b>\$ 2,657,065</b>    | <b>144.51%</b> | <b>\$ 3,495,800</b>     | <b>(\$1,000,000)</b> | <b>-22.24%</b> |
| 7042  | 772723 | Highway Construction - Bonds                               | \$ 202,351,987          | \$ 160,975,297          | \$ 147,432,354          | (\$13,542,943)         | -8.41%         | \$ 207,985,476          | \$ 60,553,122        | 41.07%         |
| 7045  | 772428 | Highway Infrastructure Bank - Bonds                        | \$ 111,124,484          | \$ 182,452,063          | \$ 404,960,585          | \$ 222,508,522         | 121.95%        | \$ 187,239,264          | (\$217,721,321)      | -53.76%        |

**FY 2018 - FY 2019 Final Appropriation Amounts**

**All Fund Groups**

| Line Item Detail by Agency                | FY 2016                 | Estimate<br>FY 2017     | Appropriations<br>FY 2018 | FY 2017 to FY 2018<br>\$ Change | FY 2017 to FY 2018<br>% Change | Appropriations<br>FY 2019 | FY 2018 to FY 2019<br>\$ Change | FY 2018 to FY 2019<br>% Change |
|---|-------------------------|-------------------------|---------------------------|---------------------------------|--------------------------------|---------------------------|---------------------------------|--------------------------------|
| <b>DOT Department of Transportation</b>   |                         |                         |                           |                                 |                                |                           |                                 |                                |
| Sub-Total Capital Projects Fund Group     | \$ 313,476,470          | \$ 343,427,360          | \$ 552,392,939            | \$ 208,965,579                  | 60.85%                         | \$ 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                            |
| <b>Department of Transportation Total</b> | <b>\$ 3,418,712,937</b> | <b>\$ 3,375,416,765</b> | <b>\$ 3,309,701,678</b>   | <b>(\$65,715,087)</b>           | <b>-1.95%</b>                  | <b>\$ 3,185,962,924</b>   | <b>(\$123,738,754)</b>          | <b>-3.74%</b>                  |
| <b>Grand Total</b>                        | <b>\$ 4,016,364,454</b> | <b>\$ 4,012,338,616</b> | <b>\$ 3,966,733,251</b>   | <b>(\$45,605,365)</b>           | <b>-1.14%</b>                  | <b>\$ 3,852,099,473</b>   | <b>(\$114,633,778)</b>          | <b>-2.89%</b>                  |