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Appropriation Spreadsheet

House Bill 62—133rd General Assembly

Transportation Budget

(FY 2020-FY 2021)

FY 2018-FY 2020 actual expenditures

FY 2021 adjusted appropriations

(as of October 5, 2020)

October 16, 2020

FY 2020 Actual Expenditures and FY 2021 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020		Adj. Approp.	FY 2020 to FY 2021		
						\$ Change	% Change	FY 2021	\$ Change	% Change	
Report For: Transportation Budget			Version: As Enacted								
DEV Development Services Agency											
4W00	195629	Roadwork Development	\$ 17,342,060	\$ 9,459,889	\$ 15,174,870	\$ 5,714,981	60.41%	\$ 15,200,000	\$ 25,130	0.17%	
Sub-Total Dedicated Purpose Fund Group			\$ 17,342,060	\$ 9,459,889	\$ 15,174,870	\$ 5,714,981	60.41%	\$ 15,200,000	\$ 25,130	0.17%	
Development Services Agency Total			\$ 17,342,060	\$ 9,459,889	\$ 15,174,870	\$ 5,714,981	60.41%	\$ 15,200,000	\$ 25,130	0.17%	
DPS Department of Public Safety											
GRF	761408	Highway Patrol Operating Expenses	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 35,000,000	\$ 35,000,000	N/A	
Sub-Total General Revenue Fund			\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 35,000,000	\$ 35,000,000	N/A	
4W40	762321	Operating Expense - BMV	\$ 6,892,968	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
4W40	762636	Financial Responsibility Compliance	\$ 65,202	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
5TMO	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 2,436,117	\$ 2,422,151	\$ 1,574,826	(\$847,325)	-34.98%	\$ 1,598,300	\$ 23,474	1.49%	
5TMO	762321	Operating Expense - BMV	\$ 93,170,872	\$ 103,313,441	\$ 100,746,461	(\$2,566,980)	-2.48%	\$ 111,822,673	\$ 11,076,212	10.99%	
5TMO	762636	Financial Responsibility Compliance	\$ 4,002,545	\$ 4,558,382	\$ 4,234,487	(\$323,896)	-7.11%	\$ 5,540,059	\$ 1,305,572	30.83%	
5TMO	762637	Local Immobilization Reimbursement	\$ 106,409	\$ 130,500	\$ 101,700	(\$28,800)	-22.07%	\$ 200,000	\$ 98,300	96.66%	
5TMO	764321	Operating Expense - Highway Patrol	\$ 292,674,521	\$ 308,828,519	\$ 313,139,307	\$ 4,310,787	1.40%	\$ 314,339,662	\$ 1,200,355	0.38%	
5TMO	764605	Motor Carrier Enforcement Expenses	\$ 1,693,043	\$ 2,284,876	\$ 1,705,533	(\$579,344)	-25.36%	\$ 4,308,088	\$ 2,602,555	152.59%	
5TMO	769636	Administrative Expenses - Highway Purposes	\$ 40,698,816	\$ 42,763,126	\$ 44,943,115	\$ 2,179,989	5.10%	\$ 49,020,261	\$ 4,077,146	9.07%	
7036	761321	Operating Expense - Information and Education	\$ 357,477	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
7036	764033	Minor Capital Projects	\$ 18,205	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
7036	764321	Operating Expense - Highway Patrol	\$ 1,898,548	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
7036	764605	Motor Carrier Enforcement Expenses	\$ 40,063	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
8370	764602	Turnpike Policing	\$ 11,468,017	\$ 11,420,552	\$ 10,523,498	(\$897,055)	-7.85%	\$ 12,840,263	\$ 2,316,765	22.02%	
83CO	764630	Contraband, Forfeiture, and Other	\$ 1,055,012	\$ 2,049,995	\$ 938,607	(\$1,111,388)	-54.21%	\$ 1,213,407	\$ 274,800	29.28%	
83FO	764657	Law Enforcement Automated Data System	\$ 4,663,292	\$ 5,058,091	\$ 4,455,391	(\$602,700)	-11.92%	\$ 6,441,735	\$ 1,986,344	44.58%	
83GO	764633	OMVI Enforcement/Education	\$ 275,595	\$ 235,410	\$ 121,017	(\$114,393)	-48.59%	\$ 596,799	\$ 475,782	393.15%	
83MO	765624	Operating - EMS	\$ 4,097,824	\$ 4,133,649	\$ 4,385,061	\$ 251,412	6.08%	\$ 5,020,843	\$ 635,782	14.50%	
83MO	765640	EMS - Grants	\$ 3,321,750	\$ 2,818,929	\$ 2,870,021	\$ 51,093	1.81%	\$ 2,900,000	\$ 29,979	1.04%	
8400	764607	State Fair Security	\$ 1,354,787	\$ 1,370,317	\$ 1,438,474	\$ 68,156	4.97%	\$ 1,549,094	\$ 110,620	7.69%	

FY 2020 Actual Expenditures and FY 2021 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020		Adj. Approp. FY 2021	FY 2020 to FY 2021	
						\$ Change	% Change		\$ Change	% Change
DPS Department of Public Safety										
8400	764617	Security and Investigations	\$ 10,873,994	\$ 11,470,319	\$ 11,376,351	(\$93,968)	-0.82%	\$ 15,469,782	\$ 4,093,431	35.98%
8400	764626	State Fairgrounds Police Force	\$ 990,056	\$ 981,048	\$ 1,039,473	\$ 58,425	5.96%	\$ 1,276,143	\$ 236,670	22.77%
8410	764603	Salvage and Exchange - Highway Patrol	\$ 1,177,241	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
8460	761625	Motorcycle Safety Education	\$ 3,128,524	\$ 2,978,173	\$ 2,698,991	(\$279,182)	-9.37%	\$ 3,823,000	\$ 1,124,009	41.65%
8490	762627	Automated Title Processing Board	\$ 13,255,498	\$ 11,249,932	\$ 10,354,459	(\$895,474)	-7.96%	\$ 16,446,027	\$ 6,091,568	58.83%
8490	762630	Electronic Liens and Titles	\$ 2,355,855	\$ 2,106,810	\$ 1,303,530	(\$803,280)	-38.13%	\$ 2,900,000	\$ 1,596,470	122.47%
Sub-Total Highway Safety Fund Group			\$ 502,072,231	\$ 520,174,220	\$ 517,950,299	(\$2,223,921)	-0.43%	\$ 557,306,136	\$ 39,355,837	7.60%
5390	762614	Motor Vehicle Dealers Board	\$ 15,907	\$ 25,174	\$ 13,612	(\$11,562)	-45.93%	\$ 140,000	\$ 126,388	928.49%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,645,516	\$ 1,688,418	\$ 1,670,874	(\$17,543)	-1.04%	\$ 2,000,000	\$ 329,126	19.70%
5Y10	764695	State Highway Patrol Continuing Professional Training	\$ 15,729	\$ 75	\$ 0	(\$75)	N/A	\$ 134,000	\$ 134,000	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 1,677,152	\$ 1,713,667	\$ 1,684,486	(\$29,181)	-1.70%	\$ 2,274,000	\$ 589,514	35.00%
5J90	761678	Federal Salvage/GSA	\$ 371,299	\$ 369,806	\$ 546,967	\$ 177,161	47.91%	\$ 750,000	\$ 203,033	37.12%
5V10	762682	License Plate Contributions	\$ 2,342,599	\$ 2,364,429	\$ 2,389,266	\$ 24,837	1.05%	\$ 2,700,000	\$ 310,734	13.01%
Sub-Total Fiduciary Fund Group			\$ 2,713,899	\$ 2,734,235	\$ 2,936,233	\$ 201,998	7.39%	\$ 3,450,000	\$ 513,767	17.50%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,419,601	\$ 1,652,497	\$ 1,515,135	(\$137,362)	-8.31%	\$ 1,885,000	\$ 369,865	24.41%
R052	762623	Security Deposits	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 50,000	\$ 50,000	N/A
Sub-Total Holding Account Fund Group			\$ 1,419,601	\$ 1,652,497	\$ 1,515,135	(\$137,362)	-8.31%	\$ 1,935,000	\$ 419,865	27.71%
3DU0	762628	BMV Grants	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 1,150,000	\$ 1,150,000	N/A
3GR0	764693	Highway Patrol Justice Contraband	\$ 1,729,196	\$ 2,305,611	\$ 216,507	(\$2,089,105)	-90.61%	\$ 1,234,258	\$ 1,017,752	470.08%
3GS0	764694	Highway Patrol Treasury Contraband	\$ 84	\$ 296,150	\$ 22,108	(\$274,042)	-92.53%	\$ 21,000	(\$1,108)	-5.01%
3GU0	761610	Information and Education Grant	\$ 1,411,314	\$ 536,714	\$ 703,308	\$ 166,594	31.04%	\$ 300,000	(\$403,308)	-57.34%
3GU0	764608	Fatality Analysis Report System Grant	\$ 152,076	\$ 154,183	\$ 159,155	\$ 4,972	3.22%	\$ 175,000	\$ 15,845	9.96%
3GU0	764610	Highway Safety Programs Grant	\$ 5,128,092	\$ 4,480,147	\$ 3,234,867	(\$1,245,281)	-27.80%	\$ 4,071,387	\$ 836,520	25.86%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$ 6,164,257	\$ 6,923,189	\$ 6,050,435	(\$872,754)	-12.61%	\$ 5,816,116	(\$234,319)	-3.87%
3GU0	765610	EMS Grants	\$ 121,520	\$ 222,284	\$ 142,554	(\$79,731)	-35.87%	\$ 225,000	\$ 82,446	57.84%
3GV0	761612	Traffic Safety Action Plan Grants	\$ 16,022,036	\$ 18,253,562	\$ 18,272,597	\$ 19,035	0.10%	\$ 30,200,000	\$ 11,927,403	65.27%
Sub-Total Federal Fund Group			\$ 30,728,573	\$ 33,171,841	\$ 28,801,529	(\$4,370,312)	-13.17%	\$ 43,192,761	\$ 14,391,232	49.97%
Department of Public Safety Total			\$ 538,611,455	\$ 559,446,461	\$ 552,887,683	(\$6,558,777)	-1.17%	\$ 643,157,897	\$ 90,270,214	16.33%

FY 2020 Actual Expenditures and FY 2021 Adjusted Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 \$ Change	% Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 \$ Change	% Change
PWC Public Works Commission										
7052	150402	Local Transportation Improvement Program - Operating	\$ 234,957	\$ 242,992	\$ 292,952	\$ 49,960	20.56%	\$ 324,083	\$ 31,131	10.63%
7052	150701	Local Transportation Improvement Program	\$ 52,479,238	\$ 59,393,276	\$ 67,282,808	\$ 7,889,532	13.28%	\$ 160,740,283	\$ 93,457,475	138.90%
Sub-Total Dedicated Purpose Fund Group			\$ 52,714,195	\$ 59,636,268	\$ 67,575,760	\$ 7,939,493	13.31%	\$ 161,064,366	\$ 93,488,606	138.35%
Public Works Commission Total			\$ 52,714,195	\$ 59,636,268	\$ 67,575,760	\$ 7,939,493	13.31%	\$ 161,064,366	\$ 93,488,606	138.35%
DOT Department of Transportation										
GRF	775470	Public Transportation-State	\$0	\$0	\$ 40,379,295	\$ 40,379,295	N/A	\$ 70,000,000	\$ 29,620,705	73.36%
Sub-Total General Revenue Fund			\$0	\$0	\$ 40,379,295	\$ 40,379,295	N/A	\$ 70,000,000	\$ 29,620,705	73.36%
2120	772426	Highway Infrastructure Bank - Federal	\$ 4,519,878	\$ 6,344,422	\$ 8,657,204	\$ 2,312,783	36.45%	\$ 5,000,000	(\$3,657,204)	-42.24%
2120	772427	Highway Infrastructure Bank - State	\$ 18,869,636	\$ 18,200,343	\$ 24,867,654	\$ 6,667,312	36.63%	\$ 15,250,000	(\$9,617,654)	-38.68%
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 525,000	\$ 550,670	\$ 548,361	(\$2,309)	-0.42%	\$ 600,000	\$ 51,639	9.42%
2130	772431	Roadway Infrastructure Bank - State	\$ 3,089,114	\$ 3,485,204	\$ 3,481,420	(\$3,784)	-0.11%	\$ 3,500,000	\$ 18,580	0.53%
2130	772433	Infrastructure Debt Reserve - State	\$ 525,474	\$ 481,669	\$ 444,743	(\$36,926)	-7.67%	\$ 650,000	\$ 205,257	46.15%
2130	777477	Aviation Infrastructure Bank - State	\$ 105,699	\$ 1,779,584	\$ 478,476	(\$1,301,108)	-73.11%	\$ 2,000,000	\$ 1,521,524	317.99%
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$ 8,154,967	\$ 16,524,848	\$ 16,531,342	\$ 6,494	0.04%	\$ 20,798,000	\$ 4,266,658	25.81%
7002	771411	Planning and Research - State	\$ 24,011,256	\$ 25,288,495	\$ 25,221,220	(\$67,275)	-0.27%	\$ 28,089,039	\$ 2,867,819	11.37%
7002	771412	Planning and Research - Federal	\$ 32,353,524	\$ 37,642,567	\$ 37,921,179	\$ 278,611	0.74%	\$ 41,742,251	\$ 3,821,072	10.08%
7002	772421	Highway Construction - State	\$ 544,236,153	\$ 510,951,198	\$ 527,704,683	\$ 16,753,485	3.28%	\$ 925,604,799	\$ 397,900,116	75.40%
7002	772422	Highway Construction - Federal	\$ 1,175,107,315	\$ 1,205,967,481	\$ 1,274,206,906	\$ 68,239,424	5.66%	\$ 1,238,839,103	(\$35,367,803)	-2.78%
7002	772424	Highway Construction - Other	\$ 62,891,273	\$ 58,833,343	\$ 63,983,997	\$ 5,150,653	8.75%	\$ 80,000,000	\$ 16,016,003	25.03%
7002	772425	Highway Construction - Turnpike	\$ 81,245,440	\$ 69,409,604	\$ 129,474,717	\$ 60,065,113	86.54%	\$0	(\$129,474,717)	N/A
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$ 23,409,313	\$ 26,960,129	\$ 25,917,922	(\$1,042,206)	-3.87%	\$ 24,972,600	(\$945,322)	-3.65%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 125,277,779	\$ 157,571,253	\$ 153,459,959	(\$4,111,294)	-2.61%	\$ 151,352,500	(\$2,107,459)	-1.37%
7002	773431	Highway Maintenance - State	\$ 524,287,140	\$ 586,541,430	\$ 594,399,281	\$ 7,857,851	1.34%	\$ 595,209,104	\$ 809,823	0.14%
7002	775452	Public Transportation - Federal	\$ 34,144,344	\$ 35,602,016	\$ 33,086,957	(\$2,515,059)	-7.06%	\$ 35,846,442	\$ 2,759,485	8.34%
7002	775454	Public Transportation - Other	\$ 998,462	\$ 593,436	\$ 1,353,821	\$ 760,385	128.13%	\$ 1,500,000	\$ 146,179	10.80%
7002	776462	Grade Crossings - Federal	\$ 10,646,394	\$ 13,139,053	\$ 17,689,027	\$ 4,549,974	34.63%	\$ 14,172,000	(\$3,517,027)	-19.88%
7002	776475	Rail - Federal Rail Administration	\$0	\$0	\$0	\$0	N/A	\$ 3,284,000	\$ 3,284,000	N/A

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All Fund Groups

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020		Adj. Approp.	FY 2020 to FY 2021	
						\$ Change	% Change	FY 2021	\$ Change	% Change
DOT	Department of Transportation									
7002	777472	Airport Improvements-Federal	\$0	\$0	\$0	\$0	N/A	\$ 405,000	\$ 405,000	N/A
7002	777475	Aviation Administration	\$ 4,798,788	\$ 4,983,059	\$ 4,572,535	(\$410,524)	-8.24%	\$ 7,304,945	\$ 2,732,410	59.76%
7002	779491	Administration - State	\$ 108,252,597	\$ 104,108,846	\$ 98,533,781	(\$5,575,065)	-5.36%	\$ 112,116,608	\$ 13,582,827	13.78%
Sub-Total Highway Operating Fund Group			\$ 2,787,449,546	\$ 2,884,958,650	\$ 3,042,535,185	\$ 157,576,535	5.46%	\$ 3,308,236,391	\$ 265,701,206	8.73%
4N40	776664	Rail Transportation - Other	\$ 1,750,223	\$ 1,885,946	\$ 2,036,375	\$ 150,430	7.98%	\$ 2,875,800	\$ 839,425	41.22%
5W90	777615	County Airport Maintenance	\$ 454,969	\$ 394,077	\$ 179,329	(\$214,748)	-54.49%	\$ 620,000	\$ 440,671	245.73%
Sub-Total Dedicated Purpose Fund Group			\$ 2,205,191	\$ 2,280,023	\$ 2,215,704	(\$64,319)	-2.82%	\$ 3,495,800	\$ 1,280,096	57.77%
7042	772723	Highway Construction - Bonds	\$ 191,305,942	\$ 193,216,089	\$ 161,357,181	(\$31,858,909)	-16.49%	\$ 65,000,000	(\$96,357,181)	-59.72%
7045	772428	Highway Infrastructure Bank - Bonds	\$ 174,161,487	\$ 236,222,801	\$ 238,668,179	\$ 2,445,378	1.04%	\$ 66,101,265	(\$172,566,914)	-72.30%
Sub-Total Capital Projects Fund Group			\$ 365,467,430	\$ 429,438,890	\$ 400,025,360	(\$29,413,530)	-6.85%	\$ 131,101,265	(\$268,924,095)	-67.23%
Department of Transportation Total			\$ 3,155,122,167	\$ 3,316,677,562	\$ 3,485,155,544	\$ 168,477,982	5.08%	\$ 3,512,833,456	\$ 27,677,912	0.79%
Grand Total			\$ 3,763,789,878	\$ 3,945,220,179	\$ 4,120,793,857	\$ 175,573,678	4.45%	\$ 4,332,255,719	\$ 211,461,862	5.13%