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Appropriation Spreadsheet

House Bill 74—134th General Assembly

Transportation Budget

(FY 2022-FY 2023)

As Enacted

(with FY 2021 actual expenditures)

July 12, 2021

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
Report For: Transportation Budget			Version: As Enacted							
DEV Department of Development										
4W00	195629	Roadwork Development	\$ 15,174,870	\$ 12,255,302	\$ 15,200,000	\$ 2,944,698	24.03%	\$ 15,200,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 15,174,870	\$ 12,255,302	\$ 15,200,000	\$ 2,944,698	24.03%	\$ 15,200,000	\$ 0	0.00%
Department of Development Total			\$ 15,174,870	\$ 12,255,302	\$ 15,200,000	\$ 2,944,698	24.03%	\$ 15,200,000	\$ 0	0.00%
EPA Environmental Protection Agency										
3HE0	715603	Charging Station Grants	\$ 0	\$ 0	\$ 8,000,000	\$ 8,000,000	N/A	\$ 0	(\$8,000,000)	-100.00%
Sub-Total Federal Fund Group			\$ 0	\$ 0	\$ 8,000,000	\$ 8,000,000	N/A	\$ 0	(\$8,000,000)	-100.00%
Environmental Protection Agency Total			\$ 0	\$ 0	\$ 8,000,000	\$ 8,000,000	N/A	\$ 0	(\$8,000,000)	-100.00%
DPS Department of Public Safety										
GRF	761408	Highway Patrol Operating Expenses	\$ 0	\$ 32,200,000	\$ 50,000,000	\$ 17,800,000	55.28%	\$ 50,000,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 0	\$ 32,200,000	\$ 50,000,000	\$ 17,800,000	55.28%	\$ 50,000,000	\$ 0	0.00%
5TMO	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 1,574,826	\$ 1,578,190	\$ 0	(\$1,578,190)	-100.00%	\$ 0	\$ 0	N/A
5TMO	762321	Operating Expense - BMV	\$ 100,746,461	\$ 97,335,591	\$ 127,971,051	\$ 30,635,460	31.47%	\$ 126,608,380	(\$1,362,671)	-1.06%
5TMO	762636	Financial Responsibility Compliance	\$ 4,234,487	\$ 4,773,794	\$ 0	(\$4,773,794)	-100.00%	\$ 0	\$ 0	N/A
5TMO	762637	Local Immobilization Reimbursement	\$ 101,700	\$ 66,406	\$ 200,000	\$ 133,594	201.18%	\$ 200,000	\$ 0	0.00%
5TMO	764321	Operating Expense - Highway Patrol	\$ 313,139,307	\$ 267,293,014	\$ 349,339,662	\$ 82,046,648	30.70%	\$ 349,339,662	\$ 0	0.00%
5TMO	764605	Motor Carrier Enforcement Expenses	\$ 1,705,533	\$ 1,508,984	\$ 2,259,370	\$ 750,386	49.73%	\$ 2,299,374	\$ 40,004	1.77%
5TMO	769636	Administrative Expenses - Highway Purposes	\$ 44,943,115	\$ 42,240,932	\$ 49,020,261	\$ 6,779,329	16.05%	\$ 49,020,261	\$ 0	0.00%
8370	764602	Turnpike Policing	\$ 10,523,498	\$ 11,473,647	\$ 11,615,729	\$ 142,082	1.24%	\$ 11,749,672	\$ 133,943	1.15%
83CO	764630	Contraband, Forfeiture, and Other	\$ 938,607	\$ 139,084	\$ 1,213,407	\$ 1,074,323	772.43%	\$ 1,213,407	\$ 0	0.00%
83FO	764657	Law Enforcement Automated Data System	\$ 4,455,391	\$ 4,211,310	\$ 5,250,053	\$ 1,038,743	24.67%	\$ 5,347,721	\$ 97,668	1.86%
83GO	764633	OMVI Enforcement/Education	\$ 121,017	\$ 184,845	\$ 363,000	\$ 178,155	96.38%	\$ 369,000	\$ 6,000	1.65%
83MO	765624	Operating - EMS	\$ 4,385,061	\$ 3,747,485	\$ 4,835,000	\$ 1,087,515	29.02%	\$ 4,925,000	\$ 90,000	1.86%
83MO	765640	EMS - Grants	\$ 2,870,021	\$ 2,513,223	\$ 2,900,000	\$ 386,777	15.39%	\$ 2,900,000	\$ 0	0.00%
8400	764607	State Fair Security	\$ 1,438,474	\$ 3,327	\$ 1,549,094	\$ 1,545,767	46,459.19%	\$ 1,549,094	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations	FY 2021 to FY 2022		Appropriations	FY 2022 to FY 2023	
					FY 2022	\$ Change	% Change	FY 2023	\$ Change	% Change
DPS Department of Public Safety										
8400	764617	Security and Investigations	\$ 11,376,351	\$ 17,454,577	\$ 14,696,292	(\$2,758,285)	-15.80%	\$ 14,696,292	\$ 0	0.00%
8400	764626	State Fairgrounds Police Force	\$ 1,039,473	\$ 988,757	\$ 1,127,603	\$ 138,846	14.04%	\$ 1,146,458	\$ 18,855	1.67%
8460	761625	Motorcycle Safety Education	\$ 2,698,991	\$ 2,446,861	\$ 3,985,000	\$ 1,538,139	62.86%	\$ 4,000,000	\$ 15,000	0.38%
8490	762627	Automated Title Processing Board	\$ 10,354,459	\$ 8,409,871	\$ 16,446,027	\$ 8,036,156	95.56%	\$ 16,446,027	\$ 0	0.00%
8490	762630	Electronic Liens and Titles	\$ 1,303,530	\$ 1,232,760	\$ 2,900,000	\$ 1,667,240	135.24%	\$ 2,900,000	\$ 0	0.00%
Sub-Total Highway Safety Fund Group			\$ 517,950,299	\$ 467,602,658	\$ 595,671,549	\$ 128,068,891	27.39%	\$ 594,710,348	(\$961,201)	-0.16%
5390	762614	Motor Vehicle Dealers Board	\$ 13,612	\$ 17,556	\$ 140,000	\$ 122,445	697.47%	\$ 140,000	\$ 0	0.00%
5CV1	762610	COVID Safety - Deputy Registrars/Testing Centers	\$ 0	\$ 3,666,288	\$ 0	(\$3,666,288)	-100.00%	\$ 0	\$ 0	N/A
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,670,874	\$ 1,867,292	\$ 2,000,000	\$ 132,708	7.11%	\$ 2,000,000	\$ 0	0.00%
5LM0	768431	Highway Patrol Training	\$ 0	\$ 0	\$ 100,500	\$ 100,500	N/A	\$ 100,500	\$ 0	0.00%
5Y10	764695	State Highway Patrol Continuing Professional Training	\$ 0	\$ 0	\$ 372,000	\$ 372,000	N/A	\$ 372,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 1,684,486	\$ 5,551,136	\$ 2,612,500	(\$2,938,636)	-52.94%	\$ 2,612,500	\$ 0	0.00%
5J90	761678	Federal Salvage/GSA	\$ 546,967	\$ 320,649	\$ 400,000	\$ 79,351	24.75%	\$ 400,000	\$ 0	0.00%
5V10	762682	License Plate Contributions	\$ 2,389,266	\$ 2,413,977	\$ 2,700,000	\$ 286,023	11.85%	\$ 2,700,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 2,936,233	\$ 2,734,627	\$ 3,100,000	\$ 365,373	13.36%	\$ 3,100,000	\$ 0	0.00%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,515,135	\$ 1,795,405	\$ 1,885,000	\$ 89,595	4.99%	\$ 1,885,000	\$ 0	0.00%
R052	762623	Security Deposits	\$ 0	\$ 0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 1,515,135	\$ 1,795,405	\$ 1,935,000	\$ 139,595	7.78%	\$ 1,935,000	\$ 0	0.00%
3GR0	764693	Highway Patrol Justice Contraband	\$ 216,507	\$ 219,551	\$ 500,000	\$ 280,449	127.74%	\$ 500,000	\$ 0	0.00%
3GS0	764694	Highway Patrol Treasury Contraband	\$ 22,108	\$ 20,910	\$ 200,000	\$ 179,090	856.47%	\$ 200,000	\$ 0	0.00%
3GU0	761610	Information and Education Grant	\$ 703,308	\$ 51,844	\$ 300,000	\$ 248,156	478.66%	\$ 300,000	\$ 0	0.00%
3GU0	764608	Fatality Analysis Report System Grant	\$ 159,155	\$ 146,736	\$ 175,000	\$ 28,264	19.26%	\$ 175,000	\$ 0	0.00%
3GU0	764610	Highway Safety Programs Grant	\$ 3,234,867	\$ 4,178,331	\$ 5,000,000	\$ 821,669	19.67%	\$ 5,000,000	\$ 0	0.00%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$ 6,050,435	\$ 5,585,623	\$ 6,291,330	\$ 705,707	12.63%	\$ 6,393,057	\$ 101,727	1.62%
3GU0	765610	EMS Grants	\$ 142,554	\$ 176,379	\$ 225,000	\$ 48,621	27.57%	\$ 225,000	\$ 0	0.00%
3GV0	761612	Traffic Safety Action Plan Grants	\$ 18,272,597	\$ 13,100,288	\$ 30,200,000	\$ 17,099,712	130.53%	\$ 30,200,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 28,801,529	\$ 23,479,663	\$ 42,891,330	\$ 19,411,667	82.67%	\$ 42,993,057	\$ 101,727	0.24%
Department of Public Safety Total			\$ 552,887,683	\$ 533,363,488	\$ 696,210,379	\$ 162,846,891	30.53%	\$ 695,350,905	(\$859,474)	-0.12%

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
PWC Public Works Commission										
7052	150402	Local Transportation Improvement Program - Operating	\$ 292,952	\$ 265,615	\$ 303,970	\$ 38,355	14.44%	\$ 307,070	\$ 3,100	1.02%
7052	150701	Local Transportation Improvement Program	\$ 67,282,808	\$ 57,912,651	\$ 57,000,000	(\$912,651)	-1.58%	\$ 59,000,000	\$ 2,000,000	3.51%
Sub-Total Dedicated Purpose Fund Group			\$ 67,575,760	\$ 58,178,266	\$ 57,303,970	(\$874,296)	-1.50%	\$ 59,307,070	\$ 2,003,100	3.50%
Public Works Commission Total			\$ 67,575,760	\$ 58,178,266	\$ 57,303,970	(\$874,296)	-1.50%	\$ 59,307,070	\$ 2,003,100	3.50%
DOT Department of Transportation										
GRF	775470	Public Transportation-State	\$ 40,379,295	\$ 27,174,165	\$ 37,000,000	\$ 9,825,835	36.16%	\$ 37,000,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 40,379,295	\$ 27,174,165	\$ 37,000,000	\$ 9,825,835	36.16%	\$ 37,000,000	\$ 0	0.00%
2120	772426	Highway Infrastructure Bank - Federal	\$ 8,657,204	\$ 4,641,272	\$ 5,500,000	\$ 858,728	18.50%	\$ 5,500,000	\$ 0	0.00%
2120	772427	Highway Infrastructure Bank - State	\$ 24,867,654	\$ 12,649,955	\$ 14,750,000	\$ 2,100,045	16.60%	\$ 14,750,000	\$ 0	0.00%
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 548,361	\$ 550,089	\$ 600,000	\$ 49,911	9.07%	\$ 600,000	\$ 0	0.00%
2130	772431	Roadway Infrastructure Bank - State	\$ 3,481,420	\$ 762,707	\$ 3,600,000	\$ 2,837,293	372.00%	\$ 3,750,000	\$ 150,000	4.17%
2130	772433	Infrastructure Debt Reserve - State	\$ 444,743	\$ 475,000	\$ 550,000	\$ 75,000	15.79%	\$ 0	(\$550,000)	-100.00%
2130	777477	Aviation Infrastructure Bank - State	\$ 478,476	\$ 27,765	\$ 2,000,000	\$ 1,972,235	7,103.42%	\$ 2,400,000	\$ 400,000	20.00%
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$ 16,531,342	\$ 16,533,980	\$ 16,562,000	\$ 28,020	0.17%	\$ 20,299,728	\$ 3,737,728	22.57%
7002	771411	Planning and Research - State	\$ 25,221,220	\$ 23,785,841	\$ 27,701,087	\$ 3,915,246	16.46%	\$ 28,289,885	\$ 588,798	2.13%
7002	771412	Planning and Research - Federal	\$ 37,921,179	\$ 39,740,519	\$ 42,062,017	\$ 2,321,499	5.84%	\$ 42,062,017	\$ 0	0.00%
7002	772421	Highway Construction - State	\$ 527,704,683	\$ 618,129,263	\$ 713,639,296	\$ 95,510,033	15.45%	\$ 700,265,960	(\$13,373,336)	-1.87%
7002	772422	Highway Construction - Federal	\$ 1,274,206,906	\$ 1,200,314,867	\$ 1,575,802,398	\$ 375,487,531	31.28%	\$ 1,236,154,808	(\$339,647,590)	-21.55%
7002	772424	Highway Construction - Other	\$ 63,983,997	\$ 59,655,394	\$ 80,000,000	\$ 20,344,606	34.10%	\$ 80,000,000	\$ 0	0.00%
7002	772425	Highway Construction - Turnpike	\$ 129,474,717	\$ 148,012,248	\$ 0	(\$148,012,248)	-100.00%	\$ 0	\$ 0	N/A
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$ 25,917,922	\$ 20,743,417	\$ 16,980,228	(\$3,763,189)	-18.14%	\$ 17,789,693	\$ 809,465	4.77%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 153,459,959	\$ 145,511,512	\$ 119,736,667	(\$25,774,845)	-17.71%	\$ 126,745,308	\$ 7,008,641	5.85%
7002	773431	Highway Maintenance - State	\$ 594,399,281	\$ 518,091,207	\$ 604,833,251	\$ 86,742,044	16.74%	\$ 610,599,776	\$ 5,766,525	0.95%
7002	775452	Public Transportation - Federal	\$ 33,086,957	\$ 69,456,717	\$ 40,207,799	(\$29,248,918)	-42.11%	\$ 41,158,833	\$ 951,034	2.37%
7002	775454	Public Transportation - Other	\$ 1,353,821	\$ 1,211,793	\$ 1,500,000	\$ 288,207	23.78%	\$ 1,500,000	\$ 0	0.00%
7002	776462	Grade Crossings - Federal	\$ 17,689,027	\$ 14,161,875	\$ 14,103,406	(\$58,469)	-0.41%	\$ 14,068,961	(\$34,445)	-0.24%
7002	777472	Airport Improvements-Federal	\$ 0	\$ 0	\$ 405,000	\$ 405,000	N/A	\$ 405,000	\$ 0	0.00%

FY 2022 - FY 2023 Final Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DOT Department of Transportation										
7002	777475	Aviation Administration	\$ 4,572,535	\$ 5,159,524	\$ 6,436,686	\$ 1,277,162	24.75%	\$ 6,463,827	\$ 27,141	0.42%
7002	779491	Administration - State	\$ 98,533,781	\$ 92,625,892	\$ 107,129,516	\$ 14,503,624	15.66%	\$ 110,169,850	\$ 3,040,334	2.84%
Sub-Total Highway Operating Fund Group			\$ 3,042,535,185	\$ 2,992,240,836	\$ 3,394,099,351	\$ 401,858,515	13.43%	\$ 3,062,973,646	(\$331,125,705)	-9.76%
4N40	776664	Rail Transportation - Other	\$ 2,036,375	\$ 1,723,083	\$ 2,875,800	\$ 1,152,717	66.90%	\$ 2,875,800	\$ 0	0.00%
5W90	777615	County Airport Maintenance	\$ 179,329	\$ 645,202	\$ 620,000	(\$25,202)	-3.91%	\$ 620,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 2,215,704	\$ 2,368,285	\$ 3,495,800	\$ 1,127,515	47.61%	\$ 3,495,800	\$ 0	0.00%
7042	772723	Highway Construction - Bonds	\$ 161,357,181	\$ 35,188,434	\$ 60,000,000	\$ 24,811,566	70.51%	\$ 89,953,867	\$ 29,953,867	49.92%
7045	772428	Highway Infrastructure Bank - Bonds	\$ 238,668,179	\$ 131,509,762	\$ 60,000,000	(\$71,509,762)	-54.38%	\$ 80,000,000	\$ 20,000,000	33.33%
Sub-Total Capital Projects Fund Group			\$ 400,025,360	\$ 166,698,196	\$ 120,000,000	(\$46,698,196)	-28.01%	\$ 169,953,867	\$ 49,953,867	41.63%
Department of Transportation Total			\$ 3,485,155,544	\$ 3,188,481,482	\$ 3,554,595,151	\$ 366,113,669	11.48%	\$ 3,273,423,313	(\$281,171,838)	-7.91%
Grand Total			\$ 4,120,793,857	\$ 3,792,278,538	\$ 4,331,309,500	\$ 539,030,962	14.21%	\$ 4,043,281,288	(\$288,028,212)	-6.65%