

Legislative Budget Office of the Legislative Service Commission

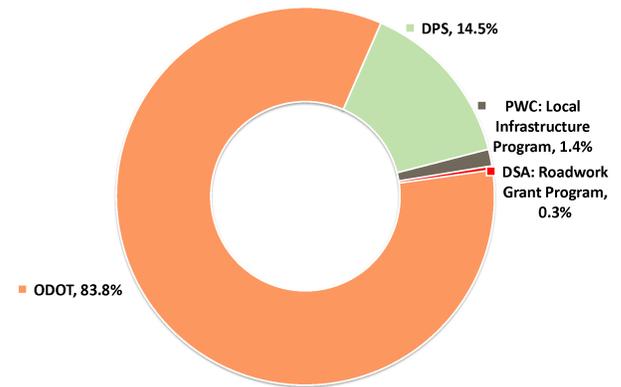
Transportation Budget in Brief House Bill 62 – As Introduced (LSC 133 0002-2)

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The executive transportation budget proposal, H.B. 62, As Introduced (LSC 133 0002-2):

- ◇ Contains no GRF line item appropriations for FY 2020 and FY 2021; most of the appropriations in H.B. 62 are supported by federal highway aid as well as state motor fuel tax revenues and motor vehicle related fees.
- ◇ Increases the state motor fuel tax (MFT) rate by 18¢ to 46¢ per gallon beginning July 1, 2019 to generate \$1.2 billion in additional funding in FY 2020 for state and local transportation infrastructure projects. Indexes the rate with the consumer price index (CPI) beginning in FY 2021.
 - * Increases the school bus fuel tax refund by 18¢ to 24¢ per gallon beginning July 1, 2019.
 - * Maintains current law’s MFT revenue distribution formulas.
- ◇ Authorizes the cash transfer of up to \$35 million during the FY 2020-FY 2021 biennium from the GRF to the Public Safety—Highway Purposes Fund (5TMO) used by DPS.
- ◇ Authorizes additional expenditures, if cash is available, from the GRF and various non-GRF funds to process in FY 2019 instead of FY 2020 the 27th paycheck for state employees, which occurs once every decade or so.

FY 2020-FY 2021 transportation budget by agency



Biennial Total: \$8.85 billion

- ◇ The Ohio Department of Transportation (ODOT) comprises the largest share of the transportation budget, followed by the Department of Safety (DPS). Together, they account for just over 98% of the total biennial appropriation in H.B. 62.
- ◇ PWC’s and DSA’s programs included in H.B. 62 are funded by state motor fuel tax related revenues.

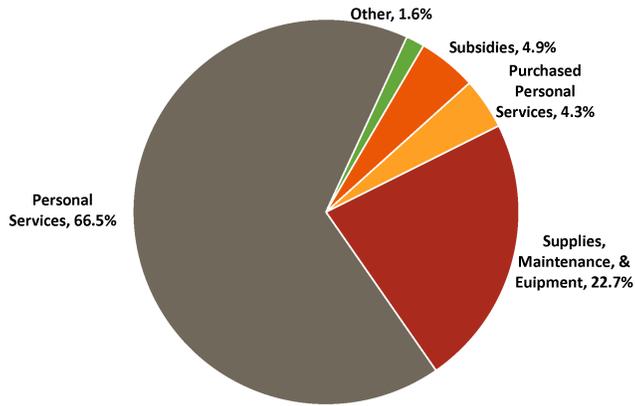
Agency/Fund Group	FY 2018 (Actual)	FY 2019 (Estimate)	FY 2020 (Appropriation)	FY 2021 (Appropriation)
Department of Transportation				
Highway Operating (HOF)	\$2,787,449,546	\$4,139,915,060	\$3,566,987,698	\$3,610,952,391
Other	\$367,672,621	\$444,304,838	\$109,148,356	\$124,597,065
DOT Total	\$3,155,122,167	\$4,584,219,898	\$3,676,136,054	\$3,735,549,456
% Change	—	45.3%	-19.8%	1.6%
Department of Public Safety				
Highway Safety (HSF)	\$502,072,231	\$544,907,326	\$584,493,868	\$592,807,136
Other	\$36,539,224	\$55,556,900	\$50,753,170	\$50,851,761
DPS Total	\$538,611,455	\$600,464,226	\$635,247,038	\$643,658,897
% Change	—	11.5%	5.8%	1.3%
Public Works Commission’s Local Infrastructure Improvement Program				
Dedicated Purpose/PWC Total	\$52,714,195	\$67,298,340	\$63,374,938	\$63,303,311
% Change	—	27.7%	-5.8%	-0.1%
Development Services Agency’s Roadwork Development Grant Program				
Dedicated Purpose/DSA Total	\$17,342,060	\$15,200,000	\$15,200,000	\$15,200,000
% Change	—	-12.4%	0.0%	0.0%
Transportation Budget (H.B. 62) Total	\$3,763,789,878	\$5,267,182,464	\$4,389,958,030	\$4,457,711,664
% Change	—	39.9%	-16.7%	1.5%

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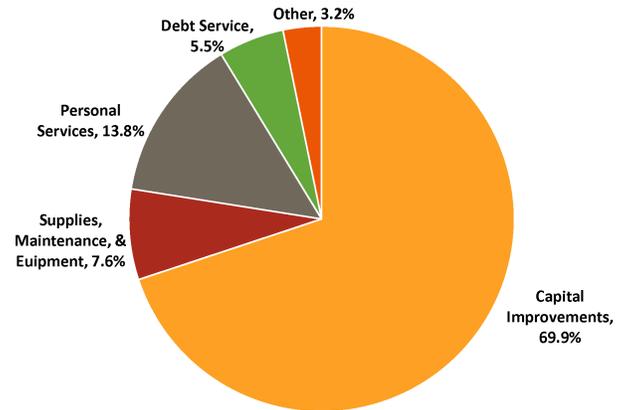
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DPS H.B. 62 FY 2020-FY 2021 biennial budget by expense category



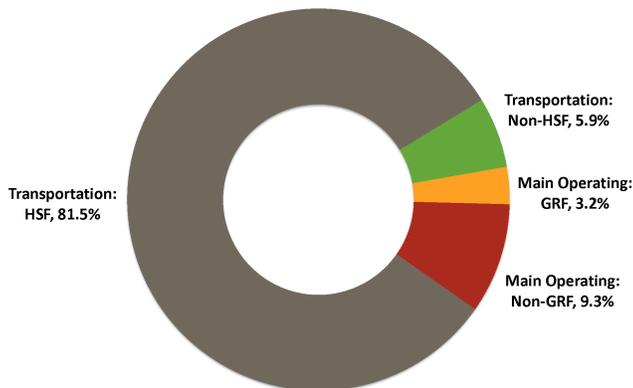
Biennial Total: \$1.28 billion

ODOT H.B. 62 FY 2020-FY 2021 biennial budget by expense category



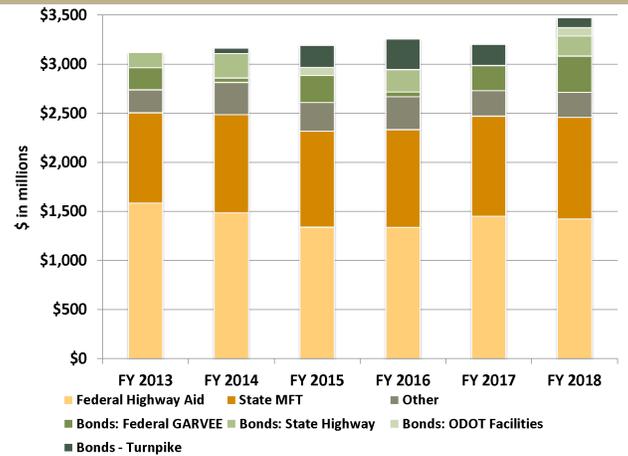
Biennial Total: \$7.41 billion

DPS FY 2018 Expenditures by Budget



FY 2018 Total Expenditures: \$615.7 million =
\$538.6 million (Transportation) + \$77.1 million (Main Operating)

ODOT Revenues by Source, FY 2013-FY 2018



FY 2018 Total Revenues: \$3.47 billion

Ohio Department of Public Safety

- ◇ The DPS budget is funded in both the transportation budget (e.g., 87.5% in FY 2018) and the main operating budget (12.5% in FY 2018).
- ◇ The appropriations included in the transportation budget are mainly supported by taxes, fees, and fines related to vehicle registration and titles, driver's licenses, and moving violations.
- ◇ DPS employee headcount totaled about 3,960 in January 2019, of which about 2,560 were assigned to the Ohio State Highway Patrol and about 680 to the Bureau of Motor Vehicles (BMV).
 - * DPS, the third largest state employer, accounted for just under 8% of the total state employee headcount in January 2019.
- ◇ Payroll or personal services is the largest spending area of the DPS budget, accounting for 66.5% of its FY 2020-FY 2021 biennial appropriation from H.B. 62.

Ohio Department of Transportation

- ◇ ODOT is primarily funded in the transportation budget but a small share of its budget (e.g., 0.5% in FY 2018) comes from the main operating budget.
- ◇ ODOT's primary funding sources are: (1) the federal Highway Trust Fund, (2) the Ohio motor fuel tax, and (3) bond proceeds.
 - * The bond proceeds' combined share of ODOT's total revenue increased from 12.2% in FY 2013 to 21.9% in FY 2018.
- ◇ As the second largest state employer, ODOT employee headcount totaled about 5,500 in January 2019, representing just under 11% of the total state employee headcount in that month. Payroll or personal services comprises of 13.8% of its FY 2020-FY 2021 biennial appropriation from H.B. 62.
- ◇ Capital improvements is the largest spending area of the ODOT budget, accounting for 69.9% of its FY 2020-FY 2021 biennial appropriation from H.B. 62.