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Appropriation Spreadsheet

House Bill 74—134th General Assembly

Transportation Budget

(FY 2022-FY 2023)

As Introduced

In House Finance (L 134 0002-2)

February 25, 2021

FY 2022 - FY 2023 Appropriations -- Comparison of Executive to House

All Fund Groups

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Introduced FY 2022	House FY 2022	Intro. to House		Introduced FY 2023	House FY 2023	Intro. to House	
							\$ Change	% Change			\$ Change	% Change
Report For: Transportation Budget			Version: In House Finance									
DEV Development Services Agency												
4W00	195629	Roadwork Development	\$ 15,174,870	\$ 15,200,000	\$ 15,200,000	\$ 15,200,000	\$ 0	0.00%	\$ 15,200,000	\$ 15,200,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 15,174,870	\$ 15,200,000	\$ 15,200,000	\$ 15,200,000	\$ 0	0.00%	\$ 15,200,000	\$ 15,200,000	\$ 0	0.00%
Development Services Agency Total			\$ 15,174,870	\$ 15,200,000	\$ 15,200,000	\$ 15,200,000	\$ 0	0.00%	\$ 15,200,000	\$ 15,200,000	\$ 0	0.00%
DPS Department of Public Safety												
GRF	761408	Highway Patrol Operating Expenses*	\$ 0	\$ 32,200,000	\$ 0	\$ 35,000,000	\$ 35,000,000	N/A	\$ 0	\$ 35,000,000	\$ 35,000,000	N/A
Sub-Total General Revenue Fund			\$ 0	\$ 32,200,000	\$ 0	\$ 35,000,000	\$ 35,000,000	N/A	\$ 0	\$ 35,000,000	\$ 35,000,000	N/A
5TMO	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 1,574,826	\$ 1,578,190	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5TMO	762321	Operating Expense - BMV	\$ 100,746,461	\$ 111,822,673	\$ 127,971,051	\$ 127,971,051	\$ 0	0.00%	\$ 126,608,380	\$ 126,608,380	\$ 0	0.00%
5TMO	762636	Financial Responsibility Compliance	\$ 4,234,487	\$ 5,200,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5TMO	762637	Local Immobilization Reimbursement	\$ 101,700	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 200,000	\$ 0	0.00%
5TMO	764321	Operating Expense - Highway Patrol	\$ 313,139,307	\$ 314,339,662	\$ 349,339,662	\$ 349,339,662	\$ 0	0.00%	\$ 349,339,662	\$ 349,339,662	\$ 0	0.00%
5TMO	764605	Motor Carrier Enforcement Expenses	\$ 1,705,533	\$ 4,308,088	\$ 2,259,370	\$ 2,259,370	\$ 0	0.00%	\$ 2,299,374	\$ 2,299,374	\$ 0	0.00%
5TMO	769636	Administrative Expenses - Highway Purposes	\$ 44,943,115	\$ 49,020,261	\$ 49,020,261	\$ 49,020,261	\$ 0	0.00%	\$ 49,020,261	\$ 49,020,261	\$ 0	0.00%
8370	764602	Turnpike Policing	\$ 10,523,498	\$ 12,840,263	\$ 11,615,729	\$ 11,615,729	\$ 0	0.00%	\$ 11,749,672	\$ 11,749,672	\$ 0	0.00%
83CO	764630	Contraband, Forfeiture, and Other	\$ 938,607	\$ 1,213,407	\$ 1,213,407	\$ 1,213,407	\$ 0	0.00%	\$ 1,213,407	\$ 1,213,407	\$ 0	0.00%
83FO	764657	Law Enforcement Automated Data System	\$ 4,455,391	\$ 6,441,735	\$ 5,250,053	\$ 5,250,053	\$ 0	0.00%	\$ 5,347,721	\$ 5,347,721	\$ 0	0.00%
83GO	764633	OMVI Enforcement/Education	\$ 121,017	\$ 596,799	\$ 363,000	\$ 363,000	\$ 0	0.00%	\$ 369,000	\$ 369,000	\$ 0	0.00%
83MO	765624	Operating - EMS	\$ 4,385,061	\$ 4,325,000	\$ 4,835,000	\$ 4,835,000	\$ 0	0.00%	\$ 4,925,000	\$ 4,925,000	\$ 0	0.00%
83MO	765640	EMS - Grants	\$ 2,870,021	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%
8400	764607	State Fair Security	\$ 1,438,474	\$ 197,094	\$ 1,549,094	\$ 1,549,094	\$ 0	0.00%	\$ 1,549,094	\$ 1,549,094	\$ 0	0.00%
8400	764617	Security and Investigations	\$ 11,376,351	\$ 15,469,782	\$ 14,696,292	\$ 14,696,292	\$ 0	0.00%	\$ 14,696,292	\$ 14,696,292	\$ 0	0.00%
8400	764626	State Fairgrounds Police Force	\$ 1,039,473	\$ 1,276,143	\$ 1,127,603	\$ 1,127,603	\$ 0	0.00%	\$ 1,146,458	\$ 1,146,458	\$ 0	0.00%
8460	761625	Motorcycle Safety Education	\$ 2,698,991	\$ 3,823,000	\$ 3,985,000	\$ 3,985,000	\$ 0	0.00%	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%
8490	762627	Automated Title Processing Board	\$ 10,354,459	\$ 11,000,000	\$ 16,446,027	\$ 16,446,027	\$ 0	0.00%	\$ 16,446,027	\$ 16,446,027	\$ 0	0.00%
8490	762630	Electronic Liens and Titles	\$ 1,303,530	\$ 1,400,000	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%

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All Fund Groups

Line Item Detail by Agency				OBM Estimate FY 2021	Introduced FY 2022	House FY 2022	Intro. to House		Introduced FY 2023	House FY 2023	Intro. to House		
							FY 2020	\$ Change			% Change	\$ Change	% Change
DPS Department of Public Safety													
Sub-Total Highway Safety Fund Group				\$ 517,950,299	\$ 547,952,097	\$ 595,671,549	\$ 595,671,549	\$ 0	0.00%	\$ 594,710,348	\$ 594,710,348	\$ 0	0.00%
5390	762614	Motor Vehicle Dealers Board	\$ 13,612	\$ 75,000	\$ 140,000	\$ 140,000	\$ 0	0.00%	\$ 140,000	\$ 140,000	\$ 0	0.00%	
5CV1	762610	COVID Safety - Deputy Registrars/Testing Centers	\$ 0	\$ 4,660,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A	
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,670,874	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	
5Y10	764695	State Highway Patrol Continuing Professional Training	\$ 0	\$ 134,000	\$ 60,000	\$ 60,000	\$ 0	0.00%	\$ 60,000	\$ 60,000	\$ 0	0.00%	
Sub-Total Dedicated Purpose Fund Group				\$ 1,684,486	\$ 6,869,000	\$ 2,200,000	\$ 2,200,000	\$ 0	0.00%	\$ 2,200,000	\$ 2,200,000	\$ 0	0.00%
5J90	761678	Federal Salvage/GSA	\$ 546,967	\$ 450,000	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 400,000	\$ 400,000	\$ 0	0.00%	
5V10	762682	License Plate Contributions	\$ 2,389,266	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 0	0.00%	\$ 2,700,000	\$ 2,700,000	\$ 0	0.00%	
Sub-Total Fiduciary Fund Group				\$ 2,936,233	\$ 3,150,000	\$ 3,100,000	\$ 3,100,000	\$ 0	0.00%	\$ 3,100,000	\$ 3,100,000	\$ 0	0.00%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,515,135	\$ 1,885,000	\$ 1,885,000	\$ 1,885,000	\$ 0	0.00%	\$ 1,885,000	\$ 1,885,000	\$ 0	0.00%	
R052	762623	Security Deposits	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 50,000	\$ 0	0.00%	
Sub-Total Holding Account Fund Group				\$ 1,515,135	\$ 1,885,000	\$ 1,935,000	\$ 1,935,000	\$ 0	0.00%	\$ 1,935,000	\$ 1,935,000	\$ 0	0.00%
3GR0	764693	Highway Patrol Justice Contraband	\$ 216,507	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 500,000	\$ 0	0.00%	
3GS0	764694	Highway Patrol Treasury Contraband	\$ 22,108	\$ 21,000	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 200,000	\$ 0	0.00%	
3GU0	761610	Information and Education Grant	\$ 703,308	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 300,000	\$ 0	0.00%	
3GU0	764608	Fatality Analysis Report System Grant	\$ 159,155	\$ 175,000	\$ 175,000	\$ 175,000	\$ 0	0.00%	\$ 175,000	\$ 175,000	\$ 0	0.00%	
3GU0	764610	Highway Safety Programs Grant	\$ 3,234,867	\$ 6,849,871	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$ 6,050,435	\$ 5,816,116	\$ 6,291,330	\$ 6,291,330	\$ 0	0.00%	\$ 6,393,057	\$ 6,393,057	\$ 0	0.00%	
3GU0	765610	EMS Grants	\$ 142,554	\$ 225,000	\$ 225,000	\$ 225,000	\$ 0	0.00%	\$ 225,000	\$ 225,000	\$ 0	0.00%	
3GV0	761612	Traffic Safety Action Plan Grants	\$ 18,272,597	\$ 30,200,000	\$ 30,200,000	\$ 30,200,000	\$ 0	0.00%	\$ 30,200,000	\$ 30,200,000	\$ 0	0.00%	
Sub-Total Federal Fund Group				\$ 28,801,529	\$ 44,086,987	\$ 42,891,330	\$ 42,891,330	\$ 0	0.00%	\$ 42,993,057	\$ 42,993,057	\$ 0	0.00%
Department of Public Safety Total				\$ 552,887,683	\$ 636,143,084	\$ 645,797,879	\$ 680,797,879	\$ 35,000,000	5.42%	\$ 644,938,405	\$ 679,938,405	\$ 35,000,000	5.43%
PWC Public Works Commission													
7052	150402	Local Transportation Improvement Program - Operating	\$ 292,952	\$ 296,311	\$ 303,970	\$ 303,970	\$ 0	0.00%	\$ 307,070	\$ 307,070	\$ 0	0.00%	
7052	150701	Local Transportation Improvement Program	\$ 67,282,808	\$ 63,000,000	\$ 57,000,000	\$ 57,000,000	\$ 0	0.00%	\$ 59,000,000	\$ 59,000,000	\$ 0	0.00%	
Sub-Total Dedicated Purpose Fund Group				\$ 67,575,760	\$ 63,296,311	\$ 57,303,970	\$ 57,303,970	\$ 0	0.00%	\$ 59,307,070	\$ 59,307,070	\$ 0	0.00%
Public Works Commission Total				\$ 67,575,760	\$ 63,296,311	\$ 57,303,970	\$ 57,303,970	\$ 0	0.00%	\$ 59,307,070	\$ 59,307,070	\$ 0	0.00%

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							\$ Change	% Change			\$ Change	% Change
DOT Department of Transportation												
GRF	775470	Public Transportation-State *	\$ 40,379,295	\$ 23,422,286	\$ 0	\$ 23,150,000	\$ 23,150,000	N/A	\$ 0	\$ 23,150,000	\$ 23,150,000	N/A
Sub-Total General Revenue Fund			\$ 40,379,295	\$ 23,422,286	\$ 0	\$ 23,150,000	\$ 23,150,000	N/A	\$ 0	\$ 23,150,000	\$ 23,150,000	N/A
2120	772426	Highway Infrastructure Bank - Federal	\$ 8,657,204	\$ 8,817,103	\$ 5,500,000	\$ 5,500,000	\$ 0	0.00%	\$ 5,500,000	\$ 5,500,000	\$ 0	0.00%
2120	772427	Highway Infrastructure Bank - State	\$ 24,867,654	\$ 24,508,219	\$ 14,750,000	\$ 14,750,000	\$ 0	0.00%	\$ 14,750,000	\$ 14,750,000	\$ 0	0.00%
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 548,361	\$ 510,000	\$ 600,000	\$ 600,000	\$ 0	0.00%	\$ 600,000	\$ 600,000	\$ 0	0.00%
2130	772431	Roadway Infrastructure Bank - State	\$ 3,481,420	\$ 3,889,319	\$ 3,600,000	\$ 3,600,000	\$ 0	0.00%	\$ 3,750,000	\$ 3,750,000	\$ 0	0.00%
2130	772433	Infrastructure Debt Reserve - State	\$ 444,743	\$ 552,500	\$ 550,000	\$ 550,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
2130	777477	Aviation Infrastructure Bank - State	\$ 478,476	\$ 2,135,553	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,400,000	\$ 2,400,000	\$ 0	0.00%
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$ 16,531,342	\$ 17,678,300	\$ 16,562,000	\$ 16,562,000	\$ 0	0.00%	\$ 20,299,728	\$ 20,299,728	\$ 0	0.00%
7002	771411	Planning and Research - State	\$ 25,221,220	\$ 27,283,436	\$ 27,701,087	\$ 27,701,087	\$ 0	0.00%	\$ 28,289,885	\$ 28,289,885	\$ 0	0.00%
7002	771412	Planning and Research - Federal	\$ 37,921,179	\$ 33,877,903	\$ 42,062,017	\$ 42,062,017	\$ 0	0.00%	\$ 42,062,017	\$ 42,062,017	\$ 0	0.00%
7002	772421	Highway Construction - State	\$ 527,704,683	\$ 753,551,301	\$ 713,639,296	\$ 713,639,296	\$ 0	0.00%	\$ 700,265,960	\$ 700,265,960	\$ 0	0.00%
7002	772422	Highway Construction - Federal	\$ 1,274,206,906	\$ 1,272,322,154	\$ 1,575,802,398	\$ 1,575,802,398	\$ 0	0.00%	\$ 1,236,154,808	\$ 1,236,154,808	\$ 0	0.00%
7002	772424	Highway Construction - Other	\$ 63,983,997	\$ 89,223,190	\$ 80,000,000	\$ 80,000,000	\$ 0	0.00%	\$ 80,000,000	\$ 80,000,000	\$ 0	0.00%
7002	772425	Highway Construction - Turnpike	\$ 129,474,717	\$ 8,879,026	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$ 25,917,922	\$ 21,226,710	\$ 16,980,228	\$ 16,980,228	\$ 0	0.00%	\$ 17,789,693	\$ 17,789,693	\$ 0	0.00%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 153,459,959	\$ 128,649,625	\$ 119,736,667	\$ 119,736,667	\$ 0	0.00%	\$ 126,745,308	\$ 126,745,308	\$ 0	0.00%
7002	773431	Highway Maintenance - State	\$ 594,399,281	\$ 541,519,982	\$ 604,833,251	\$ 604,833,251	\$ 0	0.00%	\$ 610,599,776	\$ 610,599,776	\$ 0	0.00%
7002	775452	Public Transportation - Federal	\$ 33,086,957	\$ 64,999,693	\$ 40,207,799	\$ 40,207,799	\$ 0	0.00%	\$ 41,158,833	\$ 41,158,833	\$ 0	0.00%
7002	775454	Public Transportation - Other	\$ 1,353,821	\$ 894,289	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%
7002	776462	Grade Crossings - Federal	\$ 17,689,027	\$ 19,819,664	\$ 14,103,406	\$ 14,103,406	\$ 0	0.00%	\$ 14,068,961	\$ 14,068,961	\$ 0	0.00%
7002	776475	Rail - Federal Rail Administration	\$ 0	\$ 3,119,206	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
7002	777472	Airport Improvements-Federal	\$ 0	\$ 274,747	\$ 405,000	\$ 405,000	\$ 0	0.00%	\$ 405,000	\$ 405,000	\$ 0	0.00%
7002	777475	Aviation Administration	\$ 4,572,535	\$ 11,086,277	\$ 6,436,686	\$ 6,436,686	\$ 0	0.00%	\$ 6,463,827	\$ 6,463,827	\$ 0	0.00%
7002	779491	Administration - State	\$ 98,533,781	\$ 116,833,831	\$ 107,129,516	\$ 107,129,516	\$ 0	0.00%	\$ 110,169,850	\$ 110,169,850	\$ 0	0.00%
Sub-Total Highway Operating Fund Group			\$ 3,042,535,185	\$ 3,151,652,028	\$ 3,394,099,351	\$ 3,394,099,351	\$ 0	0.00%	\$ 3,062,973,646	\$ 3,062,973,646	\$ 0	0.00%
4N40	776664	Rail Transportation - Other	\$ 2,036,375	\$ 2,631,353	\$ 2,875,800	\$ 2,875,800	\$ 0	0.00%	\$ 2,875,800	\$ 2,875,800	\$ 0	0.00%
5Q0T0	776670	Ohio Maritime Assistance Program	\$ 0	\$ 4,830,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A

