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# Appropriation Spreadsheet

Transportation Budget — 135th General Assembly  
(FY 2024-FY 2025)

LSC\_135\_0002-1

February 8, 2023

**FY 2024 - FY 2025 Appropriations - As Introduced**

**All Fund Groups**

| Line Item Detail by Agency                    |                                     |                                                          | FY 2022                       | Estimate<br>FY 2023  | Introduced<br>FY 2024 | FY 2023 to FY 2024<br>\$ Change | % Change     | Introduced<br>FY 2025 | FY 2024 to FY 2025<br>\$ Change | % Change     |
|-----------------------------------------------|-------------------------------------|----------------------------------------------------------|-------------------------------|----------------------|-----------------------|---------------------------------|--------------|-----------------------|---------------------------------|--------------|
| <b>Report For: Transportation Budget</b>      |                                     |                                                          | <b>Version: As Introduced</b> |                      |                       |                                 |              |                       |                                 |              |
| <b>DEV</b>                                    | <b>Department of Development</b>    |                                                          |                               |                      |                       |                                 |              |                       |                                 |              |
| 4W00                                          | 195629                              | Roadwork Development                                     | \$ 6,421,501                  | \$ 15,200,000        | \$ 15,200,000         | \$ 0                            | 0.00%        | \$ 15,200,000         | \$ 0                            | 0.00%        |
| <b>Sub-Total Dedicated Purpose Fund Group</b> |                                     |                                                          | <b>\$ 6,421,501</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>Department of Development Total</b>        |                                     |                                                          | <b>\$ 6,421,501</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>PWC</b>                                    | <b>Public Works Commission</b>      |                                                          |                               |                      |                       |                                 |              |                       |                                 |              |
| 7052                                          | 150402                              | Local Transportation Improvement Program - Operating     | \$ 218,290                    | \$ 313,349           | \$ 328,705            | \$ 15,356                       | 4.90%        | \$ 323,792            | (\$4,913)                       | -1.49%       |
| 7052                                          | 150701                              | Local Transportation Improvement Program                 | \$ 60,444,867                 | \$ 59,000,000        | \$ 60,000,000         | \$ 1,000,000                    | 1.69%        | \$ 64,000,000         | \$ 4,000,000                    | 6.67%        |
| <b>Sub-Total Dedicated Purpose Fund Group</b> |                                     |                                                          | <b>\$ 60,663,157</b>          | <b>\$ 59,313,349</b> | <b>\$ 60,328,705</b>  | <b>\$ 1,015,356</b>             | <b>1.71%</b> | <b>\$ 64,323,792</b>  | <b>\$ 3,995,087</b>             | <b>6.62%</b> |
| <b>Public Works Commission Total</b>          |                                     |                                                          | <b>\$ 60,663,157</b>          | <b>\$ 59,313,349</b> | <b>\$ 60,328,705</b>  | <b>\$ 1,015,356</b>             | <b>1.71%</b> | <b>\$ 64,323,792</b>  | <b>\$ 3,995,087</b>             | <b>6.62%</b> |
| <b>DOT</b>                                    | <b>Department of Transportation</b> |                                                          |                               |                      |                       |                                 |              |                       |                                 |              |
| 2120                                          | 772426                              | Highway Infrastructure Bank - Federal                    | \$ 1,088,406                  | \$ 29,921,903        | \$ 5,750,500          | (\$24,171,403)                  | -80.78%      | \$ 5,750,500          | \$ 0                            | 0.00%        |
| 2120                                          | 772427                              | Highway Infrastructure Bank - State                      | \$ 12,544,710                 | \$ 62,603,389        | \$ 15,099,500         | (\$47,503,889)                  | -75.88%      | \$ 15,099,500         | \$ 0                            | 0.00%        |
| 2120                                          | 772430                              | Infrastructure Debt Reserve Title 23-49                  | \$ 549,093                    | \$ 600,000           | \$ 0                  | (\$600,000)                     | -100.00%     | \$ 0                  | \$ 0                            | N/A          |
| 2130                                          | 772431                              | Roadway Infrastructure Bank - State                      | \$ 1,160,152                  | \$ 5,564,477         | \$ 3,750,000          | (\$1,814,477)                   | -32.61%      | \$ 3,750,000          | \$ 0                            | 0.00%        |
| 2130                                          | 772433                              | Infrastructure Debt Reserve - State                      | \$ 505,000                    | \$ 0                 | \$ 0                  | \$ 0                            | N/A          | \$ 0                  | \$ 0                            | N/A          |
| 2130                                          | 777477                              | Aviation Infrastructure Bank - State                     | \$ 0                          | \$ 3,048,538         | \$ 2,400,000          | (\$648,538)                     | -21.27%      | \$ 2,400,000          | \$ 0                            | 0.00%        |
| 5X10                                          | 772504                              | Ohio Highway Transportation Safety                       | \$ 0                          | \$ 0                 | \$ 2,736,000          | \$ 2,736,000                    | N/A          | \$ 1,600,000          | (\$1,136,000)                   | -41.52%      |
| 7002                                          | 770003                              | Transportation Facilities Lease Rental Bond Payments     | \$ 16,535,950                 | \$ 17,254,769        | \$ 23,000,000         | \$ 5,745,231                    | 33.30%       | \$ 23,000,000         | \$ 0                            | 0.00%        |
| 7002                                          | 771411                              | Planning and Research - State                            | \$ 25,460,865                 | \$ 27,287,506        | \$ 30,078,120         | \$ 2,790,614                    | 10.23%       | \$ 29,650,000         | (\$428,120)                     | -1.42%       |
| 7002                                          | 771412                              | Planning and Research - Federal                          | \$ 36,215,270                 | \$ 39,536,364        | \$ 57,095,074         | \$ 17,558,710                   | 44.41%       | \$ 57,095,074         | \$ 0                            | 0.00%        |
| 7002                                          | 772421                              | Highway Construction - State                             | \$ 649,601,347                | \$ 870,972,333       | \$ 902,000,000        | \$ 31,027,667                   | 3.56%        | \$ 734,000,000        | (\$168,000,000)                 | -18.63%      |
| 7002                                          | 772422                              | Highway Construction - Federal                           | \$ 1,174,763,923              | \$ 1,530,315,009     | \$ 2,120,000,000      | \$ 589,684,991                  | 38.53%       | \$ 1,950,000,000      | (\$170,000,000)                 | -8.02%       |
| 7002                                          | 772424                              | Highway Construction - Other                             | \$ 52,563,440                 | \$ 97,574,456        | \$ 83,500,000         | (\$14,074,456)                  | -14.42%      | \$ 83,500,000         | \$ 0                            | 0.00%        |
| 7002                                          | 772425                              | Highway Construction - Turnpike                          | \$ 102,438,514                | \$ 11,366,379        | \$ 0                  | (\$11,366,379)                  | -100.00%     | \$ 0                  | \$ 0                            | N/A          |
| 7002                                          | 772437                              | Major New State Infrastructure Bond Debt Service - State | \$ 14,796,228                 | \$ 15,121,239        | \$ 18,500,000         | \$ 3,378,761                    | 22.34%       | \$ 18,500,000         | \$ 0                            | 0.00%        |

**FY 2024 - FY 2025 Appropriations - As Introduced**

**All Fund Groups**

| Line Item Detail by Agency                    |                                     |                                                            | FY 2022                 | Estimate<br>FY 2023     | Introduced<br>FY 2024   | FY 2023 to FY 2024      |                | Introduced<br>FY 2025   | FY 2024 to FY 2025       |                |
|-----------------------------------------------|-------------------------------------|------------------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|-------------------------|--------------------------|----------------|
|                                               |                                     |                                                            |                         |                         |                         | \$ Change               | % Change       |                         | \$ Change                | % Change       |
| <b>DOT</b>                                    | <b>Department of Transportation</b> |                                                            |                         |                         |                         |                         |                |                         |                          |                |
| 7002                                          | 772438                              | Major New State Infrastructure Bond Debt Service - Federal | \$ 117,295,406          | \$ 107,733,512          | \$ 132,500,000          | \$ 24,766,488           | 22.99%         | \$ 132,500,000          | \$ 0                     | 0.00%          |
| 7002                                          | 772603                              | Brent Spence Bridge Corridor - State                       | \$0                     | \$0                     | \$ 182,800,000          | \$ 182,800,000          | N/A            | \$ 0                    | (\$182,800,000)          | -100.00%       |
| 7002                                          | 772604                              | Brent Spence Bridge Corridor - Federal                     | \$0                     | \$0                     | \$ 1,909,200,000        | \$ 1,909,200,000        | N/A            | \$ 0                    | (\$1,909,200,000)        | -100.00%       |
| 7002                                          | 772605                              | Brent Spence Bridge Corridor - Other                       | \$0                     | \$0                     | \$ 809,000,000          | \$ 809,000,000          | N/A            | \$ 0                    | (\$809,000,000)          | -100.00%       |
| 7002                                          | 773431                              | Highway Maintenance - State                                | \$ 551,569,048          | \$ 543,205,444          | \$ 635,000,000          | \$ 91,794,556           | 16.90%         | \$ 640,427,010          | \$ 5,427,010             | 0.85%          |
| 7002                                          | 775452                              | Public Transportation - Federal                            | \$ 47,794,156           | \$ 54,581,118           | \$ 57,445,919           | \$ 2,864,801            | 5.25%          | \$ 63,004,296           | \$ 5,558,377             | 9.68%          |
| 7002                                          | 775454                              | Public Transportation - Other                              | \$ 548,766              | \$ 1,148,245            | \$ 1,570,000            | \$ 421,755              | 36.73%         | \$ 1,570,000            | \$ 0                     | 0.00%          |
| 7002                                          | 776462                              | Grade Crossings - Federal                                  | \$ 12,531,602           | \$ 20,949,991           | \$ 14,068,961           | (\$6,881,030)           | -32.85%        | \$ 14,068,961           | \$ 0                     | 0.00%          |
| 7002                                          | 776475                              | Rail - Federal Rail Administration                         | \$ 4,147,202            | \$ 4,227,769            | \$0                     | (\$4,227,769)           | -100.00%       | \$0                     | \$0                      | N/A            |
| 7002                                          | 777472                              | Airport Improvements-Federal                               | \$ 0                    | \$ 466,030              | \$ 405,000              | (\$61,030)              | -13.10%        | \$ 405,000              | \$ 0                     | 0.00%          |
| 7002                                          | 777475                              | Aviation Administration                                    | \$ 5,496,700            | \$ 6,467,604            | \$ 6,635,945            | \$ 168,341              | 2.60%          | \$ 6,699,938            | \$ 63,993                | 0.96%          |
| 7002                                          | 779491                              | Administration - State                                     | \$ 102,208,557          | \$ 104,999,921          | \$ 115,424,899          | \$ 10,424,978           | 9.93%          | \$ 115,593,642          | \$ 168,743               | 0.15%          |
| <b>Sub-Total Highway Operating Fund Group</b> |                                     |                                                            | <b>\$ 2,929,814,335</b> | <b>\$ 3,554,945,996</b> | <b>\$ 7,127,959,918</b> | <b>\$ 3,573,013,922</b> | <b>100.51%</b> | <b>\$ 3,898,613,921</b> | <b>(\$3,229,345,997)</b> | <b>-45.31%</b> |
| 4N40                                          | 776664                              | Rail Transportation - Other                                | \$ 1,999,257            | \$ 2,911,491            | \$ 2,911,491            | \$ 0                    | 0.00%          | \$ 2,911,491            | \$ 0                     | 0.00%          |
| 5CV3                                          | 776672                              | Strategic Transportation and Development Analysis          | \$0                     | \$0                     | \$ 10,000,000           | \$ 10,000,000           | N/A            | \$ 0                    | (\$10,000,000)           | -100.00%       |
| 5W90                                          | 777615                              | County Airport Maintenance                                 | \$ 129,069              | \$ 620,000              | \$ 620,000              | \$ 0                    | 0.00%          | \$ 620,000              | \$ 0                     | 0.00%          |
| <b>Sub-Total Dedicated Purpose Fund Group</b> |                                     |                                                            | <b>\$ 2,128,326</b>     | <b>\$ 3,531,491</b>     | <b>\$ 13,531,491</b>    | <b>\$ 10,000,000</b>    | <b>283.17%</b> | <b>\$ 3,531,491</b>     | <b>(\$10,000,000)</b>    | <b>-73.90%</b> |
| 7042                                          | 772723                              | Highway Construction - Bonds                               | \$ 33,102,718           | \$ 177,291,879          | \$ 94,450,000           | (\$82,841,879)          | -46.73%        | \$ 94,450,000           | \$ 0                     | 0.00%          |
| 7045                                          | 772428                              | Highway Infrastructure Bank - Bonds                        | \$ 81,302,607           | \$ 142,496,175          | \$ 83,950,000           | (\$58,546,175)          | -41.09%        | \$ 83,950,000           | \$ 0                     | 0.00%          |
| <b>Sub-Total Capital Projects Fund Group</b>  |                                     |                                                            | <b>\$ 114,405,325</b>   | <b>\$ 319,788,054</b>   | <b>\$ 178,400,000</b>   | <b>(\$141,388,054)</b>  | <b>-44.21%</b> | <b>\$ 178,400,000</b>   | <b>\$ 0</b>              | <b>0.00%</b>   |
| <b>Department of Transportation Total</b>     |                                     |                                                            | <b>\$ 3,046,347,987</b> | <b>\$ 3,878,265,541</b> | <b>\$ 7,319,891,409</b> | <b>\$ 3,441,625,868</b> | <b>88.74%</b>  | <b>\$ 4,080,545,412</b> | <b>(\$3,239,345,997)</b> | <b>-44.25%</b> |
| <b>Grand Total</b>                            |                                     |                                                            | <b>\$ 3,113,432,645</b> | <b>\$ 3,952,778,890</b> | <b>\$ 7,395,420,114</b> | <b>\$ 3,442,641,224</b> | <b>87.09%</b>  | <b>\$ 4,160,069,204</b> | <b>(\$3,235,350,910)</b> | <b>-43.75%</b> |