

**Greenbook**  
**LSC Analysis of Enacted Budget**

---

---

**Overview of**  
**Transportation Budget Bill**  
**(H.B. 26 of the 132nd General Assembly)**

---

---

Tom Middleton, Senior Budget Analyst

*Department of Transportation*

*Ohio Turnpike and Infrastructure Commission*

*Public Works Commission*

*Development Services Agency*

Maggie Wolniewicz, Senior Budget Analyst

*Department of Public Safety*

Legislative Service Commission

July 2017

# TABLE OF CONTENTS

<b>Transportation Budget Funding Overview</b> .....	<b>1</b>
Department of Transportation .....	2
Department of Public Safety .....	2
Public Works Commission .....	3
Development Services Agency .....	3
<b>Permanent and Uncodified Law Provisions that Affect Other Agencies</b> .....	<b>3</b>
Office of Budget and Management .....	3
Department of Taxation .....	4
Public Utilities Commission of Ohio .....	5
Department of Job and Family Services .....	5
Department of Higher Education – Capital Appropriation Changes .....	5
Department of Natural Resources .....	6
Joint Committee on Agency Rule Review .....	7
Department of Commerce .....	7
Local Government .....	7

**ATTACHMENT:**

Budget in Detail – All Agencies

# Overview of Transportation Budget Bill

- **Overall** – Transportation budget bill provides funding of \$7.82 billion over the biennium
- **ODOT** – Appropriations totaling \$6.50 billion, of which \$5.60 billion (86.2%) is appropriated for highway construction and maintenance projects
- **DPS** – Appropriations totaling \$1.17 billion over the biennium for criminal and traffic law enforcement, driver licensing, motor vehicle registration and titling, disaster response and recovery, and traffic safety and education program administration
- **PWC** – Funding of \$124.6 million over the biennium for the Local Transportation Improvement Program
- **DSA** – Biennial funding of \$30.4 million to provide for grants under the Roadwork Development Grant Program

The transportation budget bill contains funding for four agencies that are primarily responsible for the construction and maintenance of the state highway system, funding local infrastructure projects, and ensuring the public's safety. These agencies are the: (1) Ohio Department of Transportation (ODOT), (2) Department of Public Safety (DPS), (3) Public Works Commission (PWC), and (4) Development Services Agency (DSA). Unlike the main operating appropriations bill, the transportation budget bill does not contain GRF appropriations. Instead, most of the appropriations are backed by motor vehicle fuel taxes and fees. This summary highlights the major features of the enacted transportation budget for these four agencies included in the bill.

More detailed information concerning appropriations under H.B. 26 and law provisions affecting ODOT, DPS, PWC, and DSA can be found in separate Legislative Service Commission (LSC) Greenbooks for those agencies. There is also an LSC Greenbook summarizing the calendar year (CY) 2016 capital and operating budget for the Ohio Turnpike and Infrastructure Commission (OTIC). Although OTIC is not a state agency and does not receive appropriations from the General Assembly, it is required to submit its budget for operating and capital programs to the Office of Budget and Management (OBM), the General Assembly, and LSC.

H.B. 26 also contains provisions that affect other state agencies besides the four core agencies with transportation functions. These provisions and their fiscal effects are also summarized and analyzed in this overview of the transportation budget for the FY 2018-FY 2019 biennium.

## Transportation Budget Funding Overview

H.B. 26 provides combined FY 2018 funding of \$3.97 billion for ODOT, DPS, PWC, and DSA. For FY 2019, the bill provides funding of \$3.85 billion among all four agencies. The appropriations in the FY 2018-FY 2019 transportation budget, alongside estimated FY 2017 spending, are detailed by agency and fund in the table below.

Specifically, the budget provides just under \$6.50 billion for ODOT over the biennium, accounting for 83.1% of the funding in the transportation budget. DPS funding of \$1.17 billion makes up a further 14.9% of the total appropriated under H.B. 26. The combined outlay for PWC and DSA amounts to just under \$155 million, or about 2.0% of the funding in the transportation budget bill.

<b>H.B. 26 Appropriations by Agency and Fund Group, FY 2018-FY 2019</b>			
<b>Fund Group</b>	<b>FY 2017*</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Department of Transportation</b>			
Highway Operating Fund Group	\$3,030,150,670	\$2,752,812,939	\$2,787,242,384
Capital Projects Fund Group	\$343,427,360	\$552,392,939	\$395,224,740
Dedicated Purpose Fund Group	\$1,838,735	\$4,495,800	\$3,495,800
<b>Subtotal</b>	<b>\$3,375,416,765</b>	<b>\$3,309,701,678</b>	<b>\$3,185,962,924</b>
<b>Department of Public Safety</b>			
Highway Safety Fund Group	\$508,765,953	\$526,361,887	\$535,421,914
Dedicated Purpose Fund Group	\$3,719,427	\$3,996,610	\$4,068,295
Fiduciary Fund Group	\$3,600,000	\$4,200,000	\$4,200,000
Holding Account Fund Group	\$2,235,000	\$2,235,000	\$2,235,000
Federal Fund Group	\$45,118,148	\$42,741,000	\$42,713,000
<b>Subtotal</b>	<b>\$563,438,528</b>	<b>\$579,534,497</b>	<b>\$588,638,209</b>
<b>Public Works Commission</b>			
Dedicated Purpose Fund Group	\$58,283,323	\$62,297,076	\$62,298,340
<b>Subtotal</b>	<b>\$58,283,323</b>	<b>\$62,297,076</b>	<b>\$62,298,340</b>
<b>Development Services Agency</b>			
Dedicated Purpose Fund Group	\$15,200,000	\$15,200,000	\$15,200,000
<b>Subtotal</b>	<b>\$15,200,000</b>	<b>\$15,200,000</b>	<b>\$15,200,000</b>
<b>Total All Budget Fund Groups</b>	<b>\$4,012,338,616</b>	<b>\$3,966,733,251</b>	<b>\$3,852,099,473</b>

\*FY 2017 figures represent estimated expenditures.

### **Department of Transportation**

H.B. 26 contains approximately \$6.50 billion in appropriations for ODOT over the FY 2018-FY 2019 biennium. Of this total, the amount allocated for highway construction and maintenance spending comprises about \$5.60 billion (86.2%) of the total, with the remainder (in order of funding) devoted to debt service, bonds, administration, public transportation, planning and research, rail, and aviation. While there are a number of law changes that affect ODOT operations, in terms of funding the bill is essentially a continuation budget.

### **Department of Public Safety**

Under H.B. 26, DPS's appropriation for FY 2018 totals \$579.5 million. For FY 2019, the appropriation totals \$588.6 million. The transportation budget: (1) merges the State Bureau of Motor Vehicles Fund (Fund 4W40), the State Highway Safety Fund

(Fund 7036), the Highway Safety Salvage and Exchange Administration Fund (Fund 8300), and the Highway Safety Salvage and Exchange Highway Patrol Fund (Fund 8410) into the newly created Public Safety – Highway Purposes Fund (Fund 5TM0), and (2) retains the purposes for which the money in the existing funds may be used. The combined revenue stream is estimated at around \$444.5 million annually.

### **Public Works Commission**

The transportation budget bill includes funding for the Local Transportation Improvement Program (LTIP) overseen by PWC. LTIP provides grants to political subdivisions for local road and bridge projects. The program is funded from one cent per gallon of the state motor fuel tax, which is 28 cents per gallon. H.B. 26 provides funding of \$62.3 million in each fiscal year of the FY 2018-FY 2019 biennium for this purpose. Of these amounts, approximately 99.5% is for LTIP's grant subsidies to local government, with the remaining 0.5% covering LTIP's operating costs, including staff oversight.

### **Development Services Agency**

H.B. 26 continues DSA's Roadwork Development Grant Program with funding of \$15.2 million in each fiscal year of the FY 2018-FY 2019 biennium, consistent with appropriations in past years. The grant program is funded by cash transfers from the Highway Operating Fund (Fund 7002) used by ODOT. Local governments, port authorities, transportation improvement districts, and companies may apply for these grants to make public road and highway improvements that benefit economic development.

### **Permanent and Uncodified Law Provisions that Affect Other Agencies**

H.B. 26 includes several provisions that affect the operations of other state agencies and local governments. These provisions are analyzed in the sections below, with each section corresponding to the governmental entity or entities affected.

#### **Office of Budget and Management**

Two provisions in the transportation budget act alter the Director of OBM's ability to transfer year-end FY 2017 cash balances in non-GRF funds. First, H.B. 26 amends section 512.20 of H.B. 64, the main operating budget act for the FY 2016-FY 2017 biennium, to increase the amount of cash the Director of OBM is permitted to transfer from non-GRF funds to the GRF in the FY 2016-FY 2017 biennium, from up to \$60 million per fiscal year to up to \$200 million over the biennium.

Second, H.B. 26 amends section 751.40 of H.B. 64 of the 131st General Assembly to permit the Director of OBM to transfer the unexpended, unobligated cash remaining in the Health and Human Services Fund (Fund 5SA4) at the end of FY 2017 to the GRF

or the Budget Stabilization Fund (BSF), instead of requiring the Director to transfer the cash only to the BSF. The bill adds three conditions for making cash transfers to the GRF under this provision, specifying that they may be made only if they are necessary to: (1) fully fund the state's FY 2017 obligations for GRF-backed debt service payments and property tax reimbursements, (2) fully support existing FY 2017 GRF appropriations for the departments of Education, Higher Education, and Rehabilitation and Correction, or (3) provide for an appropriate GRF ending fund balance for FY 2017, as defined in section 131.44 of the Revised Code. If or when this transfer occurs, the Director of OBM must provide a notification of the amount transferred to the GRF from Fund 5SA4 to the President of the Senate, the Minority Leader of the Senate, the Speaker of the House of Representatives, and the Minority Leader of the House of Representatives.

### **Department of Taxation**

H.B. 26 consolidates five tax levies that make up the 28 cents per gallon motor fuel tax (MFT) into a single tax levy. The total tax rate is unchanged and the Department of Taxation reports that distribution of the revenue to ultimate end users is unaffected by the consolidation. The distribution of tax receipts is simplified by the elimination of the State and Local Government Highway Distribution Fund (Fund 7068), which was one of two state funds used to hold and then distribute MFT receipts. The other state fund used for this purpose, the Gasoline Excise Tax Fund (Fund 7060), will continue to serve as a conduit for MFT receipts. Fund 7068 is abolished effective January 1, 2018, after any fund balance is transferred to Fund 7060.

The bill repeals the evaporation credit that motor fuel retailers and wholesalers are currently permitted to claim effective June 30, 2019. But the bill continues a provision for FY 2018 and FY 2019 that was in uncodified law in recent transportation budget acts, allowing motor fuel wholesalers a 1% evaporation credit on their motor fuel sales or a 0.5% credit for sales to motor fuel retail dealers, and a 0.5% evaporation credit to motor fuel retail dealers. The continuation of the credit allows motor fuel wholesalers and retailers to continue to retain about \$18.7 million in each of FY 2018 and FY 2019, reducing revenue to the Highway Operating Fund (Fund 7002), other state funds, municipalities, counties, and townships by a total of the amount they retain. Repeal of the credit will increase revenue to Fund 7002 and other end users beginning in FY 2020 by a total of about \$56 million annually.

The bill suspends transfers, for FY 2018 and FY 2019, from the GRF to the Property Tax Administration Fund (Fund 5V80), used by the Department of Taxation to defray costs of administering property taxes and equalization of real property valuation. In recent years (e.g., FY 2017) Fund 5V80 received 0.48% of the amount of the 10% rollback on residential and agricultural property and 0.951% of the amount of taxes on public utility tangible personal property, as provided in section 5703.80 of the Revised Code. Beginning in FY 2020, the bill reduces these allocation percentages to

0.25% and 0.45%, respectively, and limits further the amounts to be transferred to no more than the estimated costs of the Department to administer the property tax and the equalization of real property valuation. These changes will reduce revenue to Fund 5V80 by approximately \$8 million annually, with an accumulated balance in the fund, about \$29 million in May 2017, expected to be sufficient to accommodate expenditures for FY 2018 and FY 2019.

### **Public Utilities Commission of Ohio**

Continuing law allows a natural gas company to charge ratepayers an infrastructure development rider for economic development projects, up to \$2 per calendar year, and up to an additional \$1 per year for approved SiteOhio projects. The amount of the charge is required to be the same for all customers. H.B. 26 increases the maximum allowable rider amount to \$1.50 per month (i.e., \$18 per year), and adds a requirement that applications for such projects include a description of the support for the project by an economic development entity or chamber of commerce. The increased charge amounts to up to \$16 per year (or \$15 per year for a SiteOhio project) for any single customer, which may include the state or a municipality, county, township, or school district.

### **Department of Job and Family Services**

H.B. 26 amends Section 305.30 of H.B. 64 of the 131st General Assembly to authorize the Healthier Buckeye Grant Pilot Program to continue through December 31, 2017 and make conforming changes to the Healthier Buckeye Fund (Fund 5RC0). The bill reappropriates the unexpended, unencumbered balance of dedicated purpose Fund 5RC0 appropriation item 600669, Healthier Buckeye Grant Pilot Program, at the end of FY 2017 for the same purpose in FY 2018. Under the program, the Director of Job and Family Services awards grants to local healthier buckeye councils and other individuals and organizations based on criteria recommended by the Ohio Healthier Buckeye Advisory Council; the pilot program's purpose is to promote financial self-sufficiency and reduced reliance on public assistance. The grants were to be awarded during FY 2016 and FY 2017 prior to this extension.

### **Department of Higher Education – Capital Appropriation Changes**

H.B. 26 transfers a number of capital appropriations in S.B. 260 and S.B. 310, the respective capital reappropriations and appropriations acts of the 131st General Assembly, to new capital appropriation line items under different agencies, as shown in the table below. Overall, the bill increases capital appropriations in S.B. 310 by \$2.0 million for the FY 2017-FY 2018 capital biennium, an amount that is offset by a reduction of \$2.0 million in capital reappropriations in S.B. 260. The bill also amends S.B. 310 to redirect a \$50,000 earmark from Fund 7035 line item C725E2, Local Parks

Projects, used by the Department of Natural Resources, from the Hicksville Splash Pad to the restroom and storage facility project at Hicksville Park.

<b>Capital Appropriation Line Item (ALI) Adjustments Summary, FY 2017-FY 2018</b>						
<b>Agency</b>	<b>Fund</b>	<b>ALI</b>	<b>ALI Name</b>	<b>Previous Amount</b>	<b>New Amount</b>	<b>\$ Change</b>
<b>Capital Appropriations – S.B. 310 of the 131st General Assembly</b>						
CLS	7034	C26076	Cleveland Sight Center	\$100,000	\$0	-\$100,000
CCC	7034	C37851	Cleveland Sight Center	\$0	\$100,000	\$100,000
FCC	7030	C230CU	North Central Ohio Industrial Museum	\$100,000	\$0	-\$100,000
NCC	7034	C38023	North Central Ohio Industrial Museum	\$0	\$100,000	\$100,000
UAK	7034	C25078	Akron Global Business Accelerator	\$0	\$2,000,000	\$2,000,000
<b>Capital Appropriations Total</b>				<b>\$200,000</b>	<b>\$2,200,000</b>	<b>\$2,000,000</b>
<b>Capital Reappropriations – S.B. 260 of the 131st General Assembly</b>						
STC	7034	C38926	Akron Global Business Accelerator	\$2,000,000	\$0	-\$2,000,000
<b>Capital Reappropriations Total</b>				<b>\$2,000,000</b>	<b>\$0</b>	<b>-\$2,000,000</b>

### **Department of Natural Resources**

H.B. 26 specifies that money received by the state pursuant to federal law from the sale of national forest timber and other national forest products be distributed by the Director of Natural Resources to the applicable county or counties in which the national forest is situated. Under the bill, 50% of the money received must be used for maintaining county roads and bridges. The remaining 50% must be used for the benefit of public schools. Second, the bill reduces the application fee for a registered brine transporter certificate from \$500 to \$50, leading to a minimal loss of revenue to the Oil and Gas Well Fund (Fund 5180), where this fee revenue is deposited. There are only a small number of such applications that are received annually.

H.B. 26 also amends Section 223.10 of S.B. 310 of the 131st General Assembly, the capital appropriations bill for the FY 2017-FY 2018 capital biennium, to redirect \$50,000 originally earmarked for the Hicksville Splash Pad and instead designate that amount for the restroom and storage facility project at Hicksville Park.

The bill also contained a provision that would have permitted the operator of a vessel to use a rearview mirror to observe water skiers, barefoot skiers, and others who are being towed by the vessel as an alternative to having an additional person in the vessel for observation purposes. This provision, however, was vetoed by the Governor.

## **Joint Committee on Agency Rule Review**

The bill requires an agency to review its existing rules to identify rules that require financial responsibility instruments as a condition of licensure. If an agency is proposing a new rule or amending an existing rule that meets this criterion, it must conduct a search to determine if the required instrument is readily available and must certify that it has done so to the Joint Committee on Agency Rule Review. An agency that proposes a draft rule with an adverse impact on businesses must certify to the Common Sense Initiative Office that it conducted a search to ensure that any required financial responsibility instrument is readily available. This provision may increase agency administrative workloads.

## **Department of Commerce**

H.B. 26 also contains a provision requiring that contractors or subcontractors subject to the Prevailing Wage Law, among other relevant employee information provided, give the prevailing wage coordinator of the contracting public authority the last four digits of the employee's Social Security number rather than the complete Social Security number as under current law. The Prevailing Wage Law is enforced by the Bureau of Wage and Hour Administration within the Department of Commerce and by individual prevailing wage coordinators whom a public authority must appoint for each project. This provision has no fiscal effect on public expenditures.

## **Local Government**

### **Sewer and Drainage Assessments on Railroad Property**

The budget act exempts real property owned by a railroad upon which railroad track is situated from assessments levied by a municipal corporation for sewer and drainage improvements. This provision may reduce assessment revenue from railroads. For a given cost amount for a particular improvement project, this policy implies increased payments from the municipality's sewer fund or larger assessments on other property owners.

### **Joint Road Agreements**

H.B. 26 authorizes townships and municipal corporations to enter into agreements to jointly provide for the maintenance, repair, and improvement of township and municipal roads. The bill requires such an agreement to include provisions governing: (1) the sharing and use of needed facilities, equipment, and materials, (2) the use of township and municipal employees, (3) the payment of costs, and (4) any other matter that needs to be covered to implement the agreement. This provision could result in potential cost savings if political subdivisions enter into the agreements explicitly authorized under this provision, although they can operate under these agreements generally under current law.

**Vetoed – County Bridge Inspections**

H.B. 26 sought to alter current law requirements governing county bridge inspections; however, the Governor vetoed this provision. Under current law, county engineers must inspect bridges annually. The bill instead included a requirement that the bridge inspections receive a full inspection in one year and a partial inspection the following year. Thus, a full inspection would have been conducted every two years under the vetoed provision.

Overview Section.docx/lb



# **BUDGET IN DETAIL**

**House Bill 26**

**132<sup>nd</sup> General Assembly**

**Transportation Budget  
(FY 2018 – FY 2019)**

**As Enacted**

**FY 2018 - FY 2019 Final Appropriation Amounts**

**All Fund Groups**

Line Item Detail by Agency			Estimate	Appropriations	FY 2017 to FY 2018		Appropriations	FY 2018 to FY 2019			
			FY 2016	FY 2017	FY 2018	\$ Change	% Change	FY 2019	\$ Change	% Change	
<b>Report For Transportation Budget</b>			<b>Version: As Enacted</b>								
<b>DEV</b>	<b>Development Services Agency</b>										
4W00	195629	Roadwork Development	\$ 12,932,971	\$ 15,200,000	\$ 15,200,000	\$ 0	0.00%	\$ 15,200,000	\$ 0	0.00%	
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 12,932,971</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>Development Services Agency Total</b>			<b>\$ 12,932,971</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>DPS</b>	<b>Department of Public Safety</b>										
4W40	762321	Operating Expense - BMV	\$ 127,233,799	\$ 129,154,677	\$ 0	(\$129,154,677)	-100.00%	\$ 0	\$ 0	N/A	
4W40	762636	Financial Responsibility Compliance	\$ 4,170,140	\$ 4,914,824	\$ 0	(\$4,914,824)	-100.00%	\$ 0	\$ 0	N/A	
4W40	762637	Local Immobilization Reimbursement	\$ 81,920	\$ 200,000	\$ 0	(\$200,000)	-100.00%	\$ 0	\$ 0	N/A	
5TM0	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 0	\$ 0	\$ 2,437,200	\$ 2,437,200	N/A	\$ 2,441,300	\$ 4,100	0.17%	
5TM0	762321	Operating Expense - BMV	\$ 0	\$ 0	\$ 102,654,677	\$ 102,654,677	N/A	\$ 101,709,677	(\$945,000)	-0.92%	
5TM0	762636	Financial Responsibility Compliance	\$ 0	\$ 0	\$ 4,914,824	\$ 4,914,824	N/A	\$ 4,914,824	\$ 0	0.00%	
5TM0	762637	Local Immobilization Reimbursement	\$ 0	\$ 0	\$ 200,000	\$ 200,000	N/A	\$ 200,000	\$ 0	0.00%	
5TM0	764321	Operating Expense - Highway Patrol	\$ 0	\$ 0	\$ 303,297,721	\$ 303,297,721	N/A	\$ 311,395,776	\$ 8,098,055	2.67%	
5TM0	764605	Motor Carrier Enforcement Expenses	\$ 0	\$ 0	\$ 2,981,040	\$ 2,981,040	N/A	\$ 2,981,040	\$ 0	0.00%	
5TM0	769636	Administrative Expenses - Highway Purposes	\$ 0	\$ 0	\$ 43,133,359	\$ 43,133,359	N/A	\$ 44,546,921	\$ 1,413,562	3.28%	
7036	761321	Operating Expense - Information and Education	\$ 7,365,764	\$ 7,706,745	\$ 0	(\$7,706,745)	-100.00%	\$ 0	\$ 0	N/A	
7036	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 2,418,396	\$ 2,444,558	\$ 0	(\$2,444,558)	-100.00%	\$ 0	\$ 0	N/A	
7036	764033	Minor Capital Projects	\$ 766,095	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
7036	764321	Operating Expense - Highway Patrol	\$ 282,439,985	\$ 292,399,956	\$ 0	(\$292,399,956)	-100.00%	\$ 0	\$ 0	N/A	
7036	764605	Motor Carrier Enforcement Expenses	\$ 2,453,881	\$ 2,981,040	\$ 0	(\$2,981,040)	-100.00%	\$ 0	\$ 0	N/A	
8300	761603	Salvage and Exchange - Administration	\$ 20,053	\$ 20,053	\$ 0	(\$20,053)	-100.00%	\$ 0	\$ 0	N/A	
8310	761610	Information and Education Grant	\$ 44,428	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
8310	764610	Highway Safety Programs Grant	\$ 396,880	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
8310	764659	Motor Carrier Safety Assistance Program Grant	\$ 23,285	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
8310	765610	EMS Grants	\$ 1,380	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
8320	761612	Traffic Safety Action Plan Grant	\$ 7,358,246	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	

**FY 2018 - FY 2019 Final Appropriation Amounts**

**All Fund Groups**

Line Item Detail by Agency			Estimate FY 2016	Estimate FY 2017	Appropriations FY 2018	FY 2017 to FY 2018 \$ Change	FY 2017 to FY 2018 % Change	Appropriations FY 2019	FY 2018 to FY 2019 \$ Change	FY 2018 to FY 2019 % Change
<b>DPS Department of Public Safety</b>										
8350	762616	Financial Responsibility Compliance	\$ 95,031	\$0	\$0	\$0	N/A	\$0	\$0	N/A
8370	764602	Turnpike Policing	\$ 8,727,504	\$ 11,905,872	\$ 11,905,872	\$ 0	0.00%	\$ 11,905,872	\$ 0	0.00%
83C0	764630	Contraband, Forfeiture, and Other	\$ 706,075	\$ 622,894	\$ 1,122,894	\$ 500,000	80.27%	\$ 1,122,894	\$ 0	0.00%
83F0	764657	Law Enforcement Automated Data System	\$ 4,693,861	\$ 8,665,152	\$ 8,665,152	\$ 0	0.00%	\$ 8,665,152	\$ 0	0.00%
83G0	764633	OMVI Enforcement/Education	\$ 210,936	\$ 641,927	\$ 641,927	\$ 0	0.00%	\$ 641,927	\$ 0	0.00%
83J0	764693	Highway Patrol Justice Contraband	\$ 1,527,698	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
83M0	765624	Operating - EMS	\$ 3,577,842	\$ 3,771,029	\$ 4,035,127	\$ 264,098	7.00%	\$ 4,135,074	\$ 99,947	2.48%
83M0	765640	EMS - Grants	\$ 3,076,480	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%	\$ 2,900,000	\$ 0	0.00%
8400	764607	State Fair Security	\$ 1,016,379	\$ 1,356,354	\$ 1,356,354	\$ 0	0.00%	\$ 1,356,354	\$ 0	0.00%
8400	764617	Security and Investigations	\$ 11,665,512	\$ 13,990,032	\$ 12,155,202	(\$1,834,830)	-13.12%	\$ 12,505,202	\$ 350,000	2.88%
8400	764626	State Fairgrounds Police Force	\$ 1,015,403	\$ 1,109,770	\$ 1,109,770	\$ 0	0.00%	\$ 1,109,770	\$ 0	0.00%
8400	769632	Homeland Security - Operating	\$ 47,427	\$0	\$0	\$0	N/A	\$0	\$0	N/A
8410	764603	Salvage and Exchange - Highway Patrol	\$ 1,865,629	\$ 1,339,399	\$ 0	(\$1,339,399)	-100.00%	\$ 0	\$ 0	N/A
8460	761625	Motorcycle Safety Education	\$ 2,757,261	\$ 3,295,644	\$ 3,504,741	\$ 209,097	6.34%	\$ 3,544,104	\$ 39,363	1.12%
8490	762627	Automated Title Processing Board	\$ 12,735,647	\$ 16,446,027	\$ 16,446,027	\$ 0	0.00%	\$ 16,446,027	\$ 0	0.00%
8490	762630	Electronic Liens and Titles	\$ 2,405,750	\$ 2,900,000	\$ 2,900,000	\$ 0	0.00%	\$ 2,900,000	\$ 0	0.00%
<b>Sub-Total Highway Safety Fund Group</b>			<b>\$ 490,898,688</b>	<b>\$ 508,765,953</b>	<b>\$ 526,361,887</b>	<b>\$ 17,595,934</b>	<b>3.46%</b>	<b>\$ 535,421,914</b>	<b>\$ 9,060,027</b>	<b>1.72%</b>
5390	762614	Motor Vehicle Dealers Board	\$ 13,204	\$ 140,000	\$ 140,000	\$ 0	0.00%	\$ 140,000	\$ 0	0.00%
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,265,286	\$ 1,445,427	\$ 1,722,610	\$ 277,183	19.18%	\$ 1,794,295	\$ 71,685	4.16%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,539,854	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%
5Y10	764695	State Highway Patrol Continuing Professional	\$0	\$ 134,000	\$ 134,000	\$ 0	0.00%	\$ 134,000	\$ 0	0.00%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 2,818,344</b>	<b>\$ 3,719,427</b>	<b>\$ 3,996,610</b>	<b>\$ 277,183</b>	<b>7.45%</b>	<b>\$ 4,068,295</b>	<b>\$ 71,685</b>	<b>1.79%</b>
5J90	761678	Federal Salvage/GSA	\$ 707,961	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%
5V10	762682	License Plate Contributions	\$ 2,286,392	\$ 2,100,000	\$ 2,700,000	\$ 600,000	28.57%	\$ 2,700,000	\$ 0	0.00%
<b>Sub-Total Fiduciary Fund Group</b>			<b>\$ 2,994,353</b>	<b>\$ 3,600,000</b>	<b>\$ 4,200,000</b>	<b>\$ 600,000</b>	<b>16.67%</b>	<b>\$ 4,200,000</b>	<b>\$ 0</b>	<b>0.00%</b>
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,297,221	\$ 1,885,000	\$ 1,885,000	\$ 0	0.00%	\$ 1,885,000	\$ 0	0.00%
R052	762623	Security Deposits	\$ 169,564	\$ 350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 0	0.00%
<b>Sub-Total Holding Account Fund Group</b>			<b>\$ 1,466,785</b>	<b>\$ 2,235,000</b>	<b>\$ 2,235,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 2,235,000</b>	<b>\$ 0</b>	<b>0.00%</b>
3DU0	762628	BMV Grants	\$0	\$ 0	\$ 250,000	\$ 250,000	N/A	\$ 0	(\$250,000)	-100.00%

**FY 2018 - FY 2019 Final Appropriation Amounts**

**All Fund Groups**

Line Item Detail by Agency			Estimate	Appropriations	FY 2017 to FY 2018		Appropriations	FY 2018 to FY 2019		
			FY 2016	FY 2017	FY 2018	\$ Change	% Change	FY 2019	\$ Change	% Change
<b>DPS Department of Public Safety</b>										
3GR0	764693	Highway Patrol Justice Contraband	\$ 380,678	\$ 2,100,000	\$ 2,223,000	\$ 123,000	5.86%	\$ 2,232,000	\$ 9,000	0.40%
3GS0	764694	Highway Patrol Treasury Contraband	\$ 20,000	\$ 21,000	\$ 21,000	\$ 0	0.00%	\$ 21,000	\$ 0	0.00%
3GU0	761610	Information and Education Grant	\$ 285,876	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 0	0.00%
3GU0	764608	Fatality Analysis Report System Grant	\$ 132,307	\$ 175,000	\$ 175,000	\$ 0	0.00%	\$ 175,000	\$ 0	0.00%
3GU0	764610	Highway Safety Programs Grant	\$ 3,728,246	\$ 6,897,148	\$ 3,776,000	(\$3,121,148)	-45.25%	\$ 3,850,000	\$ 74,000	1.96%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$ 3,505,193	\$ 5,200,000	\$ 5,571,000	\$ 371,000	7.13%	\$ 5,710,000	\$ 139,000	2.50%
3GU0	765610	EMS Grants	\$ 122,103	\$ 225,000	\$ 225,000	\$ 0	0.00%	\$ 225,000	\$ 0	0.00%
3GV0	761612	Traffic Safety Action Plan Grants	\$ 10,485,646	\$ 30,200,000	\$ 30,200,000	\$ 0	0.00%	\$ 30,200,000	\$ 0	0.00%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 18,660,048</b>	<b>\$ 45,118,148</b>	<b>\$ 42,741,000</b>	<b>(\$2,377,148)</b>	<b>-5.27%</b>	<b>\$ 42,713,000</b>	<b>(\$28,000)</b>	<b>-0.07%</b>
<b>Department of Public Safety Total</b>			<b>\$ 516,838,218</b>	<b>\$ 563,438,528</b>	<b>\$ 579,534,497</b>	<b>\$ 16,095,969</b>	<b>2.86%</b>	<b>\$ 588,638,209</b>	<b>\$ 9,103,712</b>	<b>1.57%</b>
<b>PWC Public Works Commission</b>										
7052	150402	Local Transportation Improvement Program - Operating	\$ 233,139	\$ 283,323	\$ 297,076	\$ 13,753	4.85%	\$ 298,340	\$ 1,264	0.43%
7052	150701	Local Transportation Improvement Program	\$ 67,647,190	\$ 58,000,000	\$ 62,000,000	\$ 4,000,000	6.90%	\$ 62,000,000	\$ 0	0.00%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 67,880,329</b>	<b>\$ 58,283,323</b>	<b>\$ 62,297,076</b>	<b>\$ 4,013,753</b>	<b>6.89%</b>	<b>\$ 62,298,340</b>	<b>\$ 1,264</b>	<b>0.00%</b>
<b>Public Works Commission Total</b>			<b>\$ 67,880,329</b>	<b>\$ 58,283,323</b>	<b>\$ 62,297,076</b>	<b>\$ 4,013,753</b>	<b>6.89%</b>	<b>\$ 62,298,340</b>	<b>\$ 1,264</b>	<b>0.00%</b>
<b>DOT Department of Transportation</b>										
2120	772426	Highway Infrastructure Bank - Federal	\$ 7,891,888	\$ 6,176,389	\$ 3,500,000	(\$2,676,389)	-43.33%	\$ 3,500,000	\$ 0	0.00%
2120	772427	Highway Infrastructure Bank - State	\$ 11,166,138	\$ 28,095,105	\$ 9,825,000	(\$18,270,105)	-65.03%	\$ 9,825,000	\$ 0	0.00%
2120	772429	Highway Infrastructure Bank-Local	\$ 0	\$ 1,529,999	\$ 0	(\$1,529,999)	-100.00%	\$ 0	\$ 0	N/A
2120	772430	Infrastructure Debt Reserve Title 23-49	\$ 553,273	\$ 251,091	\$ 525,000	\$ 273,909	109.09%	\$ 525,000	\$ 0	0.00%
2120	775408	Transit Infrastructure Bank-Local	\$ 0	\$ 839,469	\$ 0	(\$839,469)	-100.00%	\$ 0	\$ 0	N/A
2120	775455	Title 49 Infrastructure Bank - State	\$ 0	\$ 580,527	\$ 0	(\$580,527)	-100.00%	\$ 0	\$ 0	N/A
2130	772431	Roadway Infrastructure Bank - State	\$ 446,993	\$ 5,377,425	\$ 3,500,000	(\$1,877,425)	-34.91%	\$ 3,500,000	\$ 0	0.00%
2130	772432	Roadway Infrastructure Bank-Local	\$ 0	\$ 1,190,000	\$ 0	(\$1,190,000)	-100.00%	\$ 0	\$ 0	N/A
2130	772433	Infrastructure Debt Reserve - State	\$ 531,120	\$ 422,430	\$ 650,000	\$ 227,570	53.87%	\$ 650,000	\$ 0	0.00%

**FY 2018 - FY 2019 Final Appropriation Amounts**

**All Fund Groups**

Line Item Detail by Agency			Estimate	Appropriations	FY 2017 to FY 2018		Appropriations	FY 2018 to FY 2019		
			FY 2016	FY 2017	FY 2018	\$ Change	% Change	FY 2019	\$ Change	% Change
<b>DOT Department of Transportation</b>										
2130	775457	Transit Infrastructure Bank - State	\$0	\$ 244,161	\$ 0	(\$244,161)	-100.00%	\$ 0	\$ 0	N/A
2130	777477	Aviation Infrastructure Bank - State	\$ 116,656	\$ 1,454,008	\$ 2,000,000	\$ 545,992	37.55%	\$ 2,000,000	\$ 0	0.00%
2130	777478	Aviation Infrastructure Bank-Local	\$0	\$ 849,340	\$ 0	(\$849,340)	-100.00%	\$ 0	\$ 0	N/A
7002	770003	Transportation Facilities Lease Rental Bond Payments	\$ 8,182,639	\$ 8,154,488	\$ 11,155,700	\$ 3,001,212	36.80%	\$ 17,656,700	\$ 6,501,000	58.28%
7002	771411	Planning and Research - State	\$ 20,286,362	\$ 25,736,750	\$ 26,279,451	\$ 542,701	2.11%	\$ 26,934,801	\$ 655,350	2.49%
7002	771412	Planning and Research - Federal	\$ 32,448,172	\$ 32,005,923	\$ 38,094,971	\$ 6,089,048	19.02%	\$ 38,884,608	\$ 789,637	2.07%
7002	772421	Highway Construction - State	\$ 586,106,237	\$ 541,196,156	\$ 515,893,440	(\$25,302,716)	-4.68%	\$ 488,054,447	(\$27,838,993)	-5.40%
7002	772422	Highway Construction - Federal	\$ 1,176,824,518	\$ 1,194,812,210	\$ 1,194,997,789	\$ 185,579	0.02%	\$ 1,213,432,221	\$ 18,434,432	1.54%
7002	772424	Highway Construction - Other	\$ 92,077,193	\$ 96,194,075	\$ 80,000,000	(\$16,194,075)	-16.83%	\$ 80,000,000	\$ 0	0.00%
7002	772425	Highway Construction - Turnpike	\$ 310,674,538	\$ 225,349,505	\$ 0	(\$225,349,505)	N/A	\$ 0	\$ 0	N/A
7002	772437	Major New State Infrastructure Bond Debt Service - State	\$ 25,787,732	\$ 24,007,840	\$ 22,265,500	(\$1,742,340)	-7.26%	\$ 25,398,100	\$ 3,132,600	14.07%
7002	772438	Major New State Infrastructure Bond Debt Service - Federal	\$ 150,614,228	\$ 136,044,426	\$ 137,960,800	\$ 1,916,374	1.41%	\$ 155,599,300	\$ 17,638,500	12.79%
7002	772454	Department of Agriculture - Federal	\$ 60,693	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7002	773431	Highway Maintenance - State	\$ 544,906,515	\$ 516,274,993	\$ 552,255,739	\$ 35,980,746	6.97%	\$ 565,762,658	\$ 13,506,919	2.45%
7002	775452	Public Transportation - Federal	\$ 29,851,473	\$ 34,197,462	\$ 33,232,549	(\$964,913)	-2.82%	\$ 33,232,549	\$ 0	0.00%
7002	775454	Public Transportation - Other	\$ 1,114,493	\$ 518,463	\$ 1,500,000	\$ 981,537	189.32%	\$ 1,500,000	\$ 0	0.00%
7002	775459	Elderly and Disabled Special Equipment	\$ 3,140,614	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7002	776462	Grade Crossings - Federal	\$ 10,473,790	\$ 17,680,125	\$ 14,172,000	(\$3,508,125)	-19.84%	\$ 14,172,000	\$ 0	0.00%
7002	777472	Airport Improvements-Federal	\$ 58,268	\$ 15,864	\$ 405,000	\$ 389,136	2,452.95%	\$ 405,000	\$ 0	0.00%
7002	777475	Aviation Administration	\$ 4,839,539	\$ 7,914,186	\$ 6,420,000	(\$1,494,186)	-18.88%	\$ 6,610,000	\$ 190,000	2.96%
7002	779491	Administration - State	\$ 84,161,258	\$ 123,038,260	\$ 98,180,000	(\$24,858,260)	-20.20%	\$ 99,600,000	\$ 1,420,000	1.45%
<b>Sub-Total Highway Operating Fund Group</b>			<b>\$ 3,102,314,333</b>	<b>\$ 3,030,150,670</b>	<b>\$ 2,752,812,939</b>	<b>(\$277,337,731)</b>	<b>-9.15%</b>	<b>\$ 2,787,242,384</b>	<b>\$ 34,429,445</b>	<b>1.25%</b>
4N40	776664	Rail Transportation - Other	\$ 2,771,070	\$ 1,247,377	\$ 3,875,800	\$ 2,628,423	210.72%	\$ 2,875,800	(\$1,000,000)	-25.80%
5CF0	776667	Rail Transload Facilities	\$ 0	\$ 2,550	\$ 0	(\$2,550)	-100.00%	\$ 0	\$ 0	N/A
5W90	777615	County Airport Maintenance	\$ 117,063	\$ 588,808	\$ 620,000	\$ 31,192	5.30%	\$ 620,000	\$ 0	0.00%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 2,888,133</b>	<b>\$ 1,838,735</b>	<b>\$ 4,495,800</b>	<b>\$ 2,657,065</b>	<b>144.51%</b>	<b>\$ 3,495,800</b>	<b>(\$1,000,000)</b>	<b>-22.24%</b>
7042	772723	Highway Construction - Bonds	\$ 202,351,987	\$ 160,975,297	\$ 147,432,354	(\$13,542,943)	-8.41%	\$ 207,985,476	\$ 60,553,122	41.07%
7045	772428	Highway Infrastructure Bank - Bonds	\$ 111,124,484	\$ 182,452,063	\$ 404,960,585	\$ 222,508,522	121.95%	\$ 187,239,264	(\$217,721,321)	-53.76%

**FY 2018 - FY 2019 Final Appropriation Amounts**

**All Fund Groups**

Line Item Detail by Agency	FY 2016	Estimate FY 2017	Appropriations FY 2018	FY 2017 to FY 2018 \$ Change	FY 2017 to FY 2018 % Change	Appropriations FY 2019	FY 2018 to FY 2019 \$ Change	FY 2018 to FY 2019 % Change
<b>DOT Department of Transportation</b>								
Sub-Total Capital Projects Fund Group	\$ 313,476,470	\$ 343,427,360	\$ 552,392,939	\$ 208,965,579	60.85%	\$ 395,224,740	(\$157,168,199)	-28.45%
3B90 776662 Rail Transportation - Federal	\$ 34,000	\$0	\$0	\$0	N/A	\$0	\$0	N/A
Sub-Total Federal Fund Group	\$ 34,000	\$0	\$0	\$0	N/A	\$0	\$0	N/A
<b>Department of Transportation Total</b>	<b>\$ 3,418,712,937</b>	<b>\$ 3,375,416,765</b>	<b>\$ 3,309,701,678</b>	<b>(\$65,715,087)</b>	<b>-1.95%</b>	<b>\$ 3,185,962,924</b>	<b>(\$123,738,754)</b>	<b>-3.74%</b>
<b>Grand Total</b>	<b>\$ 4,016,364,454</b>	<b>\$ 4,012,338,616</b>	<b>\$ 3,966,733,251</b>	<b>(\$45,605,365)</b>	<b>-1.14%</b>	<b>\$ 3,852,099,473</b>	<b>(\$114,633,778)</b>	<b>-2.89%</b>