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# **Appropriation Spreadsheet**

House Bill 23—135th General Assembly

Transportation Budget

(FY 2024-FY 2025)

As Enacted

March 29, 2023

Line Item Detail by Agency			FY 2022	Estimate FY 2023	Appropriations FY 2024	FY 2023 to FY 2024 \$ Change	% Change	Appropriations FY 2025	FY 2024 to FY 2025 \$ Change	% Change
<b>Report For: Transportation Budget</b>			<b>Version: As Enacted</b>							
<b>DEV 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 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>RDF State Revenue Distributions</b>										
7060	110652	Gasoline Excise Tax Fund - Municipal	\$ 0	\$ 0	\$ 390,522,523	\$ 390,522,523	N/A	\$ 394,427,748	\$ 3,905,225	1.00%
7060	110653	Gasoline Excise Tax Fund - Township	\$ 0	\$ 0	\$ 202,000,662	\$ 202,000,662	N/A	\$ 204,020,669	\$ 2,020,007	1.00%
7060	110654	Gasoline Excise Tax Fund - County	\$ 0	\$ 0	\$ 336,676,815	\$ 336,676,815	N/A	\$ 340,043,583	\$ 3,366,768	1.00%
7060	110960	Gasoline Excise Tax Fund	\$ 917,752,705	\$ 920,000,000	\$ 0	(\$920,000,000)	-100.00%	\$ 0	\$ 0	N/A
<b>Sub-Total Revenue Distribution Fund Group</b>			<b>\$ 917,752,705</b>	<b>\$ 920,000,000</b>	<b>\$ 929,200,000</b>	<b>\$ 9,200,000</b>	<b>1.00%</b>	<b>\$ 938,492,000</b>	<b>\$ 9,292,000</b>	<b>1.00%</b>
<b>State Revenue Distributions Total</b>			<b>\$ 917,752,705</b>	<b>\$ 920,000,000</b>	<b>\$ 929,200,000</b>	<b>\$ 9,200,000</b>	<b>1.00%</b>	<b>\$ 938,492,000</b>	<b>\$ 9,292,000</b>	<b>1.00%</b>
<b>DOT Department of Transportation</b>										
GRF	775470	Public Transportation-State	\$ 47,561,414	\$ 37,014,636	\$ 37,014,636	\$ 0	0.00%	\$ 37,014,636	\$ 0	0.00%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 47,561,414</b>	<b>\$ 37,014,636</b>	<b>\$ 37,014,636</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 37,014,636</b>	<b>\$ 0</b>	<b>0.00%</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

Line Item Detail by Agency			FY 2022	Estimate FY 2023	Appropriations FY 2024	FY 2023 to FY 2024		Appropriations FY 2025	FY 2024 to FY 2025	
						\$ Change	% Change		\$ Change	% Change
<b>DOT</b>	<b>Department of Transportation</b>									
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	\$ 30,128,120	\$ 2,840,614	10.41%	\$ 29,650,000	(\$478,120)	-1.59%
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%
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>\$ 7,128,009,918</b>	<b>\$ 3,573,063,922</b>	<b>100.51%</b>	<b>\$ 3,898,613,921</b>	<b>(\$3,229,395,997)</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>

**FY 2024 - FY 2025 Final Appropriations**

**All Fund Groups**

Line Item Detail by Agency	FY 2022	Estimate FY 2023	Appropriations FY 2024	FY 2023 to FY 2024		Appropriations FY 2025	FY 2024 to FY 2025	
				\$ Change	% Change		\$ Change	% Change
<b>DOT</b>								
<b>Department of Transportation</b>								
<b>Department of Transportation Total</b>	\$ 3,093,909,400	\$ 3,915,280,177	\$ 7,356,956,045	\$ 3,441,675,868	87.90%	\$ 4,117,560,048	(\$3,239,395,997)	-44.03%
<b>Grand Total</b>	\$ 4,078,746,764	\$ 4,909,793,526	\$ 8,361,684,750	\$ 3,451,891,224	70.31%	\$ 5,135,575,840	(\$3,226,108,910)	-38.58%