

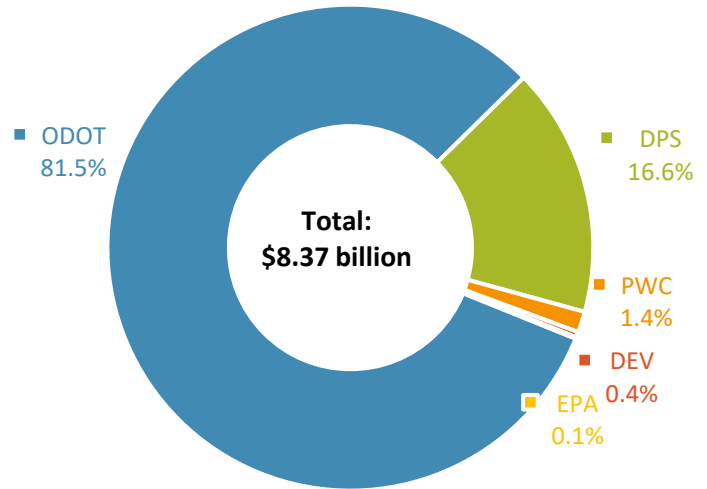
# Transportation Budget in Brief

H.B. 74 – As Enacted

## H.B. 74 as enacted:

- Appropriations total \$4.33 billion in FY 2022 and \$4.04 billion in FY 2023.
- The Ohio Department of Transportation (ODOT) comprises the largest share of the budget followed by the Department of Public Safety (DPS). Together these two agencies account for 98.1% of the budget.
- The remaining portion of the budget funds transportation-related programs run by the Public Works Commission (PWC), the Department of Development (DEV), and the Environmental Protection Agency (EPA).

H.B. 74 Appropriations



Agency/Fund Group	FY 2020 (Actual)	FY 2021 (Estimate)	FY 2022 (Appropriation)	FY 2023 (Appropriation)
<b>Department of Transportation (ODOT)</b>				
Highway Operating Fund	\$3,042,535,185	\$3,151,652,028	\$3,394,099,351	\$3,062,973,646
Other	\$442,620,359	\$235,066,922	\$160,495,800	\$210,449,667
ODOT Total	\$3,485,155,544	\$3,386,718,950	\$3,554,595,151	\$3,273,423,313
% Change	—	-2.8%	5.0%	-7.9%
<b>Department of Public Safety (DPS)</b>				
Highway Safety Fund	\$517,950,299	\$547,952,097	\$595,671,549	\$594,710,348
Other	\$34,937,384	\$88,190,987	\$100,538,830	\$100,640,557
DPS Total	\$552,887,683	\$636,143,084	\$696,210,379	\$695,350,905
% Change	—	15.1%	9.4%	-0.1%
<b>Public Works Commission's Local Transportation Improvement Program</b>				
Dedicated Purpose/PWC Total	\$67,575,760	\$63,296,311	\$57,303,970	\$59,307,070
% Change	—	-6.3%	-9.5%	3.5%
<b>Department of Development's Roadwork Development Grant Program</b>				
Dedicated Purpose/DEV Total	\$15,174,870	\$15,200,000	\$15,200,000	\$15,200,000
% Change	—	0.2%	0.0%	0.0%
<b>Environmental Protection Agency's Charging Station Grant Program</b>				
Federal/EPA Total	\$0	\$0	\$8,000,000	\$0
% Change	—	—	—	-100.0%
<b>Transportation Budget (H.B. 74) Total</b>				
	<b>\$4,120,793,857</b>	<b>\$4,101,358,345</b>	<b>\$4,331,309,500</b>	<b>\$4,043,281,288</b>
% Change	—	-0.5%	5.6%	-6.6%

# Transportation Budget in Brief

H.B. 74 – As Enacted

## Department of Transportation:

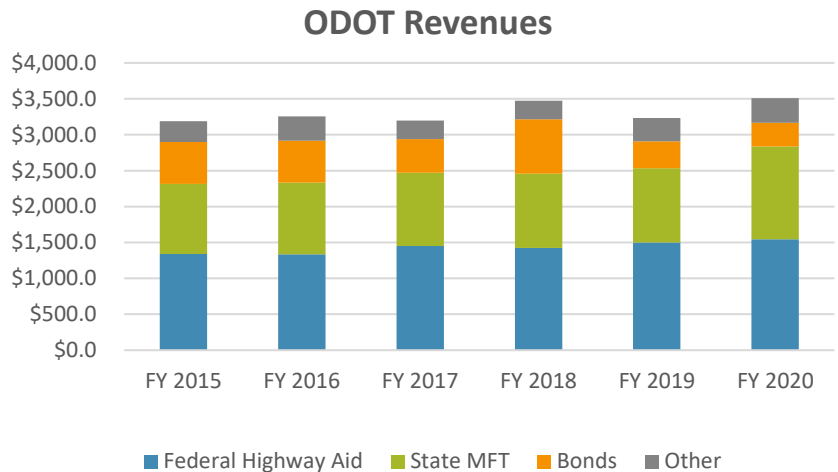
- ODOT is primarily funded in the transportation budget.

- Revenue is mostly from federal highway aid as well as state motor fuel tax (MFT) revenue and motor vehicle related fees. Revenue totaled \$3.51 billion in FY 2020.<sup>1</sup>

- H.B. 74 appropriates \$37.0 million in each fiscal year from the General Revenue Fund (GRF) for public transportation.

- The largest spending area in ODOT's budget is highway construction, which was 67.4% of ODOT disbursements in FY 2020.

- Personal services is the next largest area at 15.1% in FY 2020. ODOT is the second largest state employer. Its employee headcount in January 2021 was about 5,200, just over 10% of the total state employee headcount in that month.



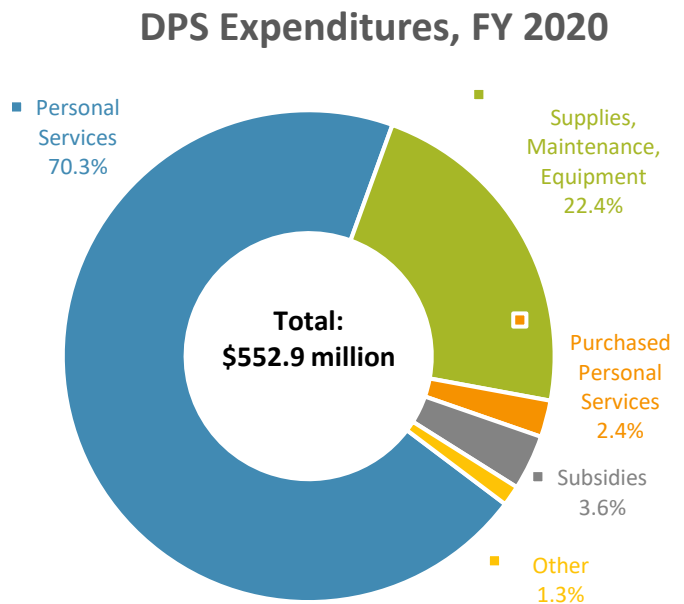
## Department of Public Safety:

- DPS is funded in both the transportation budget (79% in FY 2020) and the main operating budget (21% in FY 2020).

- The appropriations in the transportation budget are mainly supported by taxes and fees associated with vehicle registrations and titles, driver's licenses, and moving violations.

- H.B. 74 appropriates \$50.0 million in each fiscal year from the GRF for the operating expenses of the Highway Patrol.

- Personal services is the largest spending area in DPS's transportation budget at 70.3% of the expenditures from appropriations made from the transportation budget in FY 2020. DPS is the state's third largest employer, with an employee headcount of about 3,700 in January 2021, 7% of the state total.



<sup>1</sup> ODOT revenues and disbursements from *Financial & Statistical Report*