

# Public Safety Overview

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## The Agency

The Department of Public Safety (DPS) is charged with various responsibilities of which the intended impact is to save lives and reduce injuries. The agency is organized into the following six divisions in order to accomplish this mission:

- the State Highway Patrol
- the Bureau of Motor Vehicles
- the Investigative Unit
- the Emergency Management Agency
- Emergency Medical Services
- Administration

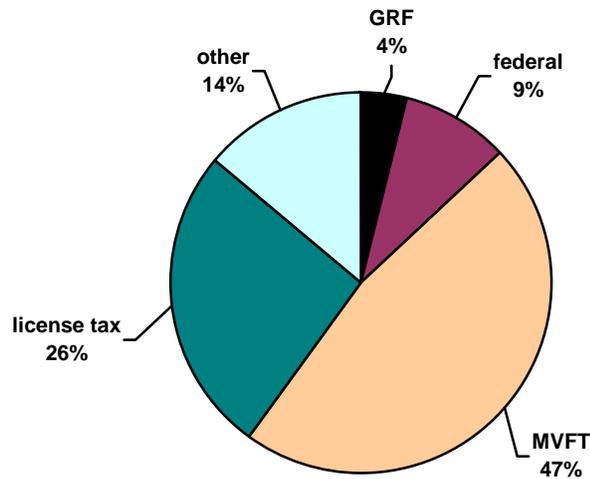
The largest of these divisions is the Highway Patrol (OSHP), which employed approximately 2,585 personnel as of December 31, 2000, with seventy eight trainees at the Academy scheduled to graduate in March 2001. Of these personnel, approximately 272 worked at the headquarters in Columbus. OSHP is organized into ten districts located throughout the state. The second largest division is the Bureau of Motor Vehicles (BMV), which employed about 885 full-time, and 17 part-time, personnel. The substantial majority of BMV personnel are located in Columbus. The other divisions are markedly smaller, so that the total personnel employed full-time by the agency numbered about 3,794. A copy of the organizational chart submitted in the agency's budget request is reproduced below. Among the smaller divisions: 1) the Investigative Unit investigates liquor violations and food stamp trafficking, 2) the Emergency Management Agency (EMA) coordinates the support for local disaster-relief efforts, and provides support for mitigation programs that would alleviate future disasters, 3) Emergency Medical Services (EMS) tests and certifies Ohio's Emergency Medical Technicians and firefighters, and 4) the Administration Division provides administrative support for the other divisions, and administers highway safety and information programs.

## The Budget

The Executive Proposal calls for a budget of \$413.3 million in fiscal year (FY) 2002, after excluding budget line items to be considered in the main operating budget, and \$433.2 million in FY 2003. The FY 2002 figure represents a 2.7% increase over FY 2001, and the FY 2003 figure represents a 4.8% increase compared with FY 2002.

The agency's budget derives from several revenue sources. Approximately 4% of the agency's proposed spending authority for FY 2002 would come from the General Revenue Fund, and will be considered along with the state's main operating budget. Approximately 9% of the agency's proposed spending authority would be funded by federal dollars, 47% from the motor vehicle fuel tax, and 26% from vehicle license and registration fees and other vehicle-related fees. Other funding sources, consisting mostly of intragovernmental transfers, add up to about 14% of the agency's proposed budget.

Public Safety Revenue Sources



### Multi-Agency Radio Communications System

DHS will be one of the heaviest users of the Multi-Agency Radio Communications System, or MARCS. The contract for system construction was awarded in late 1998, and the system will begin to be put into operation during the 2001-2003 biennium. By the end of the biennium, it is anticipated that approximately 80% of the MARCS system will be in operation. The OSHP will be responsible for the system's maintenance and will need to hire additional dispatchers who are well-trained in the capabilities provided by MARCS, such as computer-aided dispatching. The EMA plans to operate a mobile MARCS unit. The system will be operated by the Department of Administrative Services (DAS), so the 23 personnel that EMA had been authorized to hire to operate the system will be employed at DAS instead. Three of the six divisions, OSHP, the Investigative Unit, and EMA, have MARCS-related supplemental budget requests.

The fact that several agencies will use the MARCS system provides fiscal advantages and disadvantages. On the advantage side, the more agencies use the system, the lower the cost per agency. And the less duplication of radio communications systems across state agencies, the lower the cost to state government. Thus the fact that the Department of Natural Resources has rejoined the MARCS system means that MARCS-related costs should fall for the divisions of the Department of Public Safety (DHS) that use the system. On the disadvantage side, the cross-agency nature of MARCS means that the costs of the system must somehow be allocated to the agencies concerned. MARCS-related costs will be paid by DAS, with DAS being reimbursed by other agencies through user charges.

### Impact of Legislation Passed in the 123<sup>rd</sup> G.A.

Several bills were passed in the previous General Assembly that will have budgetary impacts on DHS, including H.B. 138, H.B. 163, H.B. 600, and S.B. 239. The previous transportation budget bill, H.B. 163, merged the liquor control and food stamp trafficking programs into one division, now known as the Investigative Unit. That division's experience with the merger is described in the Analysis of Executive Proposal section of the Redbook. H.B. 138, often referred to as the "Trauma Bill," created several new

duties for Emergency Medical Services. EMS submitted a supplemental budget request to fund five new positions to comply with the bill's provisions; more details are presented in the Analysis of Executive Proposal section. H.B. 600 placed restrictions on the ability of the Registrar or any Deputy Registrar to sell personal information gleaned from BMV records. DHS reports that the revenue loss for the first six months of fiscal year 2001 (through December 31, 2000) was approximately \$800,000 as compared with the equivalent period during FY 2000.

### **New Technology at the BMV**

The BMV requested funding, which the executive proposal approved, to update the imaging system that it employs to store approximately 14.5 million documents, a number that is growing by about 3.2 million each year. Fifty percent of the cost of replacing the current system would come from the self-supporting Financial Responsibility Fund; there is a supplemental request to fund the other fifty percent of the cost (from the State Highway Fund Group).

Also, in an effort to make it more convenient for Ohio drivers to register their vehicles, BMV has begun to enable them to renew using the phone or the Internet (at [www.oplates.com](http://www.oplates.com)). These capabilities were introduced in October of 2000. By the end of January 2001, approximately 40,000 Ohioans had registered via the Internet, and 9,000 by phone.

### **Executive Proposal**

The governor is proposing that the total funding for the department's operations be set at \$413.3 million in FY 2002 and \$433.1 million in FY 2003. The FY 2002 figure would represent a 2.7% increase compared with the estimated FY 2001 expenditures of \$403.0 million. While these numbers indicate an increase in funding for the department overall, a number of individual line items are proposed to be reduced. Operating expenses are increased for the Highway Patrol, the BMV, the EMS, and the Investigative Unit, but are reduced for Administration and its Information and Education program (operating expenses for EMA are contained in the main operating budget). The \$4 million fall in line item 762-627 is simply a return to normal after historically high funding levels in the 1999-2001 biennium to replace an extensive network of equipment. There are similarly large decreases in two of the disaster relief line items, specifically items 763-609 and 763-645, which are reduced by a total of approximately \$7 million. While disaster relief funding is critical for the state, funding needs in this area are by nature idiosyncratic, so that this would not be considered a reduction in operating funds. More details by division and by line item can be found in the Analysis of Executive Proposal section.

## ANALYSIS OF EXECUTIVE PROPOSAL

### **Highway Safety Information and Education**

**Role** This program is made up of two subprograms: Public Information and the Governor’s Highway Safety Representative Office. The first subprogram is responsible for the preparation and dissemination of safety messages via a variety of media forms. The second subprogram distributes federal funds (about \$12 million annually) from the National Highway Traffic Safety Administration (NHTSA) and the Federal Highway Administration (FHWA). There are approximately 65 positions assigned to this program.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
036	761-321	Operating Expense – Information and Education	\$2,798,221	\$3,071,756
036	761-402	Traffic Safety Match	\$277,137	\$277,137
831	761-610	Information and Education – Federal	\$684,501	\$706,238
83N	761-611	Elementary School Seat Belt Program	\$407,166	\$447,895
832	761-612	Traffic Safety – Federal	\$12,508,783	\$12,910,149
844	761-613	Seatbelt Education Program	\$235,128	\$258,657
846	761-625	Motorcycle Safety Education	\$1,316,145	\$1,358,917
847	761-622	Film Production Reimbursement	\$45,259	\$46,390
5J9	761-678	Federal Salvage/GSA	\$204,400	\$209,510
<b>Total funding: Highway Safety Information and Education</b>			<b>\$18,476,740</b>	<b>\$19,286,649</b>

- The operating budget for this program would be reduced by about 3% between FY 2001 and FY 2002 as a result of the executive proposal.

**Bureau of Motor Vehicles**

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**Role** The Bureau is responsible for titling, driver licensure, and vehicle registration. Total program funding is provided from motor vehicle taxes, fees, fines and from a variety of self-supporting funds. As of December 31, 2000, this division employed 885 full-time and 17 part-time personnel.

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The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

<b>Fund</b>	<b>ALI</b>	<b>Title</b>	<b>FY 2002</b>	<b>FY 2003</b>
4U0	762-638	Collegiate License Plate Program	\$481,842	\$493,888
4U2	762-641	Pro Football Hall of Fame License Plate Program	\$150,000	\$150,000
5G8	762-668	Ohio CASA/GAL License Plates	\$307,200	\$307,200
5G9	762-669	Rotary International License Plates	\$20,480	\$20,480
5J0	762-670	Pro Sports Team License Plates	\$1,250,000	\$1,250,000
5J1	762-671	Boy Scouts License Plates	\$25,000	\$25,000
5J2	762-672	Girl Scouts License Plates	\$25,000	\$25,000
5J3	762-673	Eagle Scouts License Plates	\$25,000	\$25,000
5J4	762-674	FOP License Plates	\$15,000	\$15,000
5J5	762-675	FOP Associates License Plates	\$30,000	\$30,000
539	762-614	Motor Vehicle Dealers Board	\$233,476	\$239,902
4W4	762-321	Operating Expense-BMV	\$63,822,261	\$69,503,140
4W4	762-410	License Supplement	\$33,647,970	\$34,988,363
83R	762-639	Law Enforcement Reimbursement	\$970,000	\$994,250
835	762-616	Financial Responsibility Compliance	\$5,534,464	\$8,911,789
849	762-627	Automated Title Processing Board	\$7,771,434	\$8,185,803
5J6	762-677	Ducks Unlimited License Plates	\$25,000	\$25,000
5M7	762-679	Future Farmers of America License Plates	\$25,000	\$25,000
<b>Total funding: Bureau of Motor Vehicles</b>			<b>\$114,359,127</b>	<b>\$125,214,815</b>

- Full funding is recommended to replace the department's image processing system. The existing system is used to capture, store, and retrieve images of the millions of documents processed in the Financial Responsibility, Medical, and Administrative Licensing Suspension Sections. Half of the cost of the new system will be paid by the self-supporting Financial Responsibility Fund.
- The operating budget for this division would be increased by approximately 7% between FY 2001 and FY 2002 as a result of the governor's proposal.

**Enforcement**

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**Role** The Highway Patrol is responsible for enforcing laws on state highways. This program also contains numerous other services that may not at first be associated with the Patrol. These include controlling and regulating the operation of commercial motor vehicles, conducting driver’s license testing, investigating crimes related to state-owned or leased property, and providing security for the Statehouse, Governor’s residence, and the Ohio State Fairgrounds. There were 2,585 employees assigned to this division at the end of calendar year 2000, including a class of 78 cadet trainees scheduled to graduate from the Patrol Academy in March of 2001.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

<b>Fund</b>	<b>ALI</b>	<b>Title</b>	<b>FY 2002</b>	<b>FY 2003</b>
036	764-033	Minor Capital Projects	\$2,531,302	\$1,732,358
036	764-321	Operating Expense – Highway Patrol	\$185,264,130	\$195,245,402
83C	764-630	Contraband, Forfeiture, Other	\$603,296	\$622,894
83F	764-657	Law Enforcement Auto. Data System	\$5,050,151	\$5,277,569
83G	764-633	OMVI Fines	\$781,051	\$820,927
831	764-610	Patrol/Federal	\$2,210,831	\$2,336,609
831	764-659	Transportation Enforcement – Federal	\$3,919,153	\$4,087,361
837	764-602	Turnpike Policing	\$8,803,786	\$9,306,325
838	764-606	Patrol Reimbursement	\$216,690	\$222,108
840	764-607	State Fair Security	\$1,306,015	\$1,384,660
840	764-617	Security and Investigations	\$4,484,313	\$4,749,103
840	764-626	State Fairgrounds Police Force	\$783,175	\$829,631
840	761-667	Security Assessment	\$152,324	\$160,982
841	764-603	Salvage and Exchange – Highway Patrol	\$1,243,025	\$1,274,101
4S2	764-660	MARCS Maintenance	\$241,811	\$227,222
<b>Total funding: Enforcement</b>			<b>\$217,591,053</b>	<b>\$228,277,252</b>

- Fund 4S2, MARCS Maintenance, contains appropriations of \$241,811 in FY 2002 and \$227,222 in FY 2003. The Patrol will provide maintenance for the system of which the costs for the service will be reimbursed by the Department of Administrative Services (DAS).
- The Highway Patrol’s operating budget would be increased by approximately 8% between FY 2001 and FY 2002 based on the governor’s proposal.

## Emergency Medical Services

**Role** This program's function is primarily the certification of Emergency Medical Technicians (EMTs) and firefighters. New duties created by Am. Sub. H.B. 138 of the 123<sup>rd</sup> G.A. include developing statewide protocols for trauma care, an Incident Run Registry, and a Trauma Registry. Most funding is provided by seat belt fine revenue. One of EMS' functions is the distribution of grant dollars. In fact, of the total program funding, \$4 million annually is grant dollars. These grants, made available from seat belt fine money, are distributed to local governments for training and the purchase of EMS equipment. There were 17 full-time employees and one part-time employee assigned to this division as of December 31, 2000.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
83M	765-624	Operating Expenses – EMS	\$2,370,708	\$2,292,960
83P	765-637	EMS Grants	\$5,694,384	\$5,836,744
831	765-610	EMS/Federal	\$263,475	\$270,062
<b>Total funding: Emergency Medical Services</b>			<b>\$8,328,567</b>	<b>\$8,399,756</b>

- Grants are increased to \$5.6 million in FY 2002 and \$5.8 million in FY 2003 (from \$4 million annually). These grants fund the training needs of local EMS organizations, as well as equipment purchases for training and patient care equipment.
- Four additional staff members would be funded by the executive proposal because of the new duties created by H.B. 138, often referred to as “the Trauma Bill.” The new staff would be responsible for the implementation of the Trauma Registry and the Statewide Incident Run Report, and would serve as regional liaisons to firefighters across the state. One of the four positions would be a clerical position.
- The EMS operating budget would increase approximately 15.5% as a result of the executive proposal.

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## Special Enforcement

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**Role** This division consists of both Liquor and Food Stamp Enforcement. The two enforcement areas were merged in the last transportation budget bill. Liquor Enforcement investigates and enforces laws related to the sale of alcohol. Food Stamp Enforcement is responsible for the investigation of alleged criminal conduct involving any improper use of food stamps. As of the end of calendar year 2000 the division employed 125 personnel.

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The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
831	767-610	Liquor Enforcement – Federal	\$483,710	\$514,184
043	767-321	Liquor Enforcement – Operations	\$8,739,650	\$9,233,527
622	767-615	Investigative Contraband and Forfeiture	\$394,255	\$404,111
831	769-610	Food Stamp Enforcement - Fed	\$974,809	\$1,022,315
<b>Total funding: Special Enforcement</b>			<b>\$10,592,424</b>	<b>\$11,174,137</b>

- The total budget of this division would increase by approximately 5% under the executive proposal.
  - The merger of the two enforcement areas has largely been accomplished. All agents have been cross-trained in both areas, but some division of labor remains: about 20 of the agents will remain dedicated to food stamp enforcement due to the highly specialized nature of the investigation methods.
  - The division had several supplemental requests that were not funded, including a supplemental request to maintain current service levels.
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**Emergency Management Agency**

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**Role** This division coordinates and manages the emergency planning, response, and recovery for emergencies and disasters affecting the state and local governments. Its goal is to minimize the effects of disasters on Ohio’s citizens. The EMA is located at the relatively new Emergency Operation Center (EOC) in Columbus (opened October, 1994). There are approximately 83 full-time and five part-time positions in the EMA.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
3N5	763-644	U.S. DOE Agreement	\$200,000	\$215,000
329	763-645	IFG Federal Match/NOAA	\$296,100	\$303,504
337	763-609	Federal Disaster Relief	\$6,100,000	\$2,000,000
339	763-647	Emergency Management Assistance and Training	\$8,525,000	\$9,725,000
4V3	763-662	Storms/NOAA Maintenance	\$175,772	\$182,685
4W6	763-663	MARCS Operations	\$0	\$0
533	763-601	State Disaster Relief	\$8,500,000	\$7,500,000
4Y0	763-654	EMA Utility Payment	\$146,657	\$146,657
4Y1	763-655	Salvage & Exchange – EMA	\$28,285	\$28,992
657	763-652	Utility Radiological Safety	\$874,602	\$927,241
681	763-653	SARA title III HAZMAT Planning	\$190,000	\$190,000
<b>Total funding: Emergency Management Agency</b>			<b>\$25,036,416</b>	<b>\$21,219,079</b>

- Funding for MARCS operations will be moved to the Department of Administrative Services. EMA will continue to operate the mobile MARCS unit, which serves as the primary backup system as well as serving as a command post during disaster situations.
- The executive proposal did not fund EMA’s request for STORMS system maintenance. Although the current budget allows for maintenance of the existing system, not funding this request would mean that the system will not be expanded beyond its current range, as the budget would not allow for proper maintenance of the new gauges. The current system covers the parts of the state at highest-risk for flash-flooding, but some parts of the state, mostly in the northwest region, will be left without the enhanced flash-flood warning capability provided by STORMS.
- The operating budget for EMA is contained in the main operating budget.

## Administration

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**Role** This program provides support services for Public Safety’s administrative operations (director and staff, shared computer services, and shared divisional operations). There were 99 full-time employees and one part-time employee in this division as of December 31, 2000, with most of them employed in the Highway Safety Information and Education Program.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
036	766-321	Operating Expense – Administration	\$4,146,125	\$4,233,612
830	761-603	Salvage and Exchange – Administration	\$21,531	\$22,070
4S3	766-661	Hilltop Utility Reimbursement	\$562,100	\$576,153
<b>Total funding: Administration</b>			<b>\$4,729,756</b>	<b>\$4,831,835</b>

## Debt Service Payments

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**Role** This program provides for total debt service to support the bonds issued for the Hilltop complex. Of the total, 45 percent is charged to the Department of Transportation, and 55 percent is charged to Public Safety. Of the latter, the Bureau of Motor Vehicle’s share is 33 percent.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
036	761-401	Lease Rental Payments	\$12,157,000	\$12,735,500
<b>Total funding: Debt Service</b>			<b>\$12,157,000</b>	<b>\$12,735,500</b>

## Revenue Distribution

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**Role** This program is for the receipt of funds that are then redistributed.

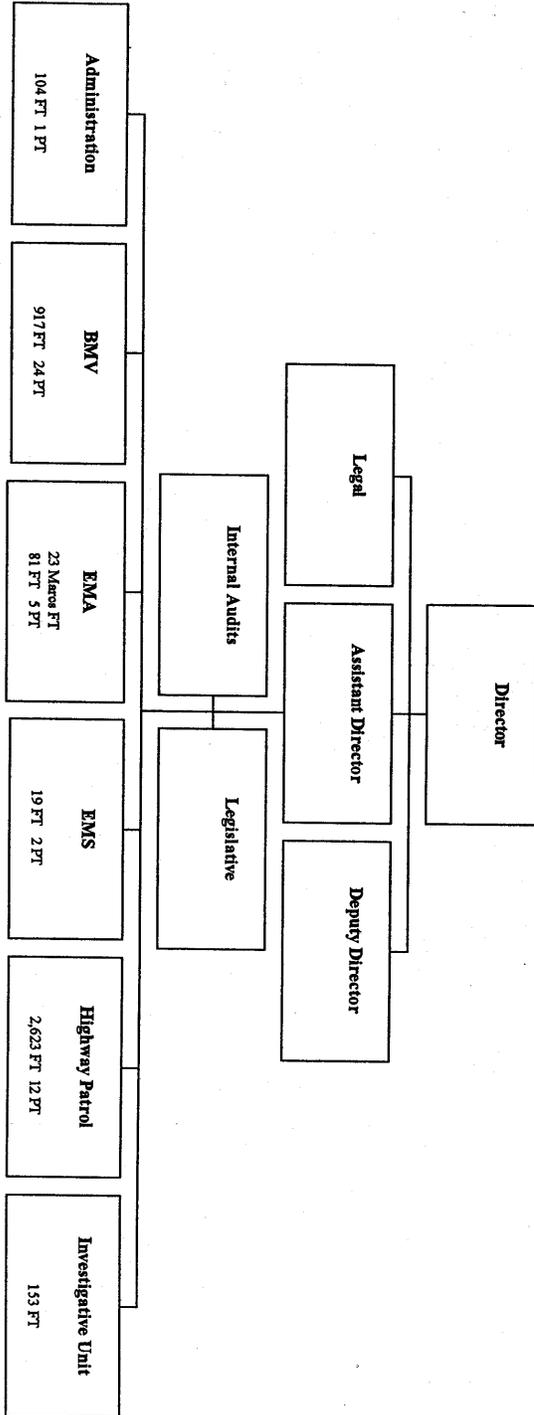
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The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2000	FY 2001
R24	762-619	Unidentified Motor Vehicle Receipts	\$1,750,000	\$1,750,000
R27	764-608	Patrol Fee Refunds	\$35,000	\$35,000
R52	762-623	Security Deposits	\$250,000	\$250,000
<b>Total funding: Revenue Distribution</b>			<b>\$2,035,000</b>	<b>\$2,035,000</b>

## ADDITIONAL FACTS AND FIGURES

Organizational Chart reproduced from agency budget request.



**Ohio Department of Public Safety**

## PERMANENT LAW

This section describes permanent law provisions contained in the executive budget that will affect the department's activities and spending decisions during the next biennium.

### **Permit the printing of validation and county stickers at point of sale (ORC Section 4503.191)**

Would authorize the Registrar of Motor Vehicles to adopt rules permitting validation stickers and county identification stickers to be printed at the point of sale.

BMV estimates that adopting this change would lead to savings of approximately \$236,000 annually.

### **Delete the requirement that DPS furnish copies of crash reports (ORC Section 5502.12)**

Would place the requirement to provide accident reports on the law enforcement agency that submitted the report. Local law enforcement agencies and the Highway Patrol could charge a fee of up to four dollars to recover the costs of providing reports.

Would reduce department revenues by about \$30,000 to \$35,000 annually, and reduce costs by between \$200,000 and \$275,000. In addition, adopting this change would allow the department to avoid an expense of approximately \$1.5 million for document imaging storage equipment.

### **Collection of Highway Patrol fees (ORC Section 5503.12)**

The Highway Patrol collects fees from conducting vehicle inspections for title transfers, from conducting bus inspections, and from inspecting off-road motorcycles and all-purpose vehicles. This change would allow the Registrar and deputy registrars to collect such fees on behalf of the Highway Patrol. They would be permitted to levy an additional service fee of \$2.25, as allowed by section 4503.10 of the ORC, for each fee collected on behalf of the patrol.

### **Create Film Production Reimbursement Fund (ORC Section 4501.35)**

This item would transfer the language creating this fund from uncodified law to codified law. The language has been carried in uncodified law for the last two transportation budget bills.

### **Create Financial Responsibility Security Deposit Fund and Repeal ORC Section 4509.27 (ORC Section 4509.27)**

Would create a new fund for security deposits that the Registrar may assess under ORC 4509.12 as a result of a vehicle accident. Such security deposits are currently paid into a custodial account through a process and using forms that are determined centrally by the BMV in Columbus. The new arrangement would facilitate customer payments at satellite locations.

## TEMPORARY LAW

This section describes temporary law provisions contained in the executive budget that will affect the department's activities and spending decisions during the next biennium.

### **Motor Vehicle Registration (section 5.01 of the bill)**

Would authorize the Registrar to deposit money collected by the license taxes of ORC Sec. 4503.02 and 4504.02 into the State Bureau of Motor Vehicles Fund (Fund 4W4) if the Registrar deems that fund to need the cash, rather than into the Auto Registration Distribution Fund, as required under ORC Sec. 4501.03.

Moneys in the Auto Registration Distribution Fund, which are left over after BMV and administrative expenses, are distributed to local governments for road and bridge work.

### **Capital Projects (section 5.01 of the bill)**

Would authorize the Registrar to transfer funds from the State Bureau of Motor Vehicles Fund to the State Highway Safety Fund to meet specified obligations.

### **Custodial Fund Cash Transfer (section 5.01 of the bill)**

Would authorize the Director of Budget and Management to transfer the cash balance of the Treasurer of State's custodial fund created in former ORC Section 4509.27 to the Security Deposit Fund created in the new ORC Section 4509.27.

### **Collective Bargaining Increases (section 5.02 of the bill)**

Would authorize the Controlling Board to increase the appropriation of any fund as necessary for the department to pay the increase in costs of employee compensation arising due to new collective bargaining agreements.

### **Sara Title III HAZMAT Planning (section 5.05 of the bill)**

Would authorize the SARA Title III HAZMAT Planning Fund to receive grant funds from the Emergency Response Commission to finance the implementation of EMA responsibilities.

### **State Disaster Relief (section 5.05 of the bill)**

Would authorize line item 763-601 to accept cash and appropriations to fund relief to local governments, private nonprofit organizations, and low income households in those cases that local officials or the Governor declare a disaster.

### **OBA Bond Authority/Lease Rental Payments (section 5.07 of the bill)**

Would authorize the Ohio Building Authority to lease capital facilities to the department, and would specify that line item 761-401 shall be used to make lease payments to OBA.

**Hilltop Transfer (section 5.07 of the bill)**

Would authorize the Director of Budget and Management to transfer funds from the Highway Operating Fund to the Highway Safety Fund. The amount that could be transferred would be the Department of Transportation's share of the Hilltop Building Project, such amount to be determined by the Director of Public Safety, with the agreement of the Director of Transportation.

**Transfer of Funds (section 5.09 of the bill)**

Would authorize the Director of Budget and Management to transfer funds from the Highway Operating Fund to the Highway Safety Fund as needed to meet the needs of the Highway Safety Fund.

**Cash Balance Fund Review (section 5.09 of the bill)**

Would require the Director of Budget and Management to determine annually if any funds within the State Highway Safety Fund Group, except for the State Highway Safety Fund, contain balances which should be transferred to either the State Highway Safety Fund or to the Bureau of Motor Vehicles Fund, and to make the appropriate recommendation to the Controlling Board.

## REQUESTS NOT FUNDED

<b>S01 Information &amp; Education – Maintain current service levels</b>						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
036-761-321	-0-	-0-	-0-	\$277,775	\$178,708	-99,067

This request was submitted to provide adequate funding to maintain current services that could not be funded in the Continued Budget Level (CBL).

<b>S02 Continued Budget Level Restoration – Investigative Unit</b>						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
043-767-321	451,580	-0-	-451,580	300,742	-0-	-300,742

The DPS Investigative Unit, which enforces liquor and food stamp laws, requests funding to maintain current service levels including inflation and collective bargaining requirements.

<b>S03 OSP Maintain Current Service Level</b>						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
036-764-321	14,471,354	13,284,930	-1,186,424	21,262,411	21,262,411	-0-

The OSP requests funding to maintain current service levels and to cover the cost of inflation and collective bargaining costs affecting these activities.

<b>S04 Emergency Management Agency – Maintain Current Service Levels</b>						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF763-403	656,614	421,000	-235,614	768,078	454,636	-313,442

The EMA division of DPS requests funding to maintain its current level of service. The costs requested above the continued budget level are required for inflation and collective bargaining.

<b>S05 Special Enforcement MARCS Radio Purchases</b>						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
043-767-321	380,486	45,022	-335,464	721,474	364,826	-356,648
831-769-610	38,965	95,346	+56,381	61,839	131,136	+69,297
GRF-769-321	38,965	95,346	+56,381	61,839	131,136	+69,297

The DPS Investigative Unit requests funds for its share of the operation and equipment needed to implement MARCS.

<b>S06 OSP MARCS – Related Operating Expenses</b>						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
036-764-321	858,970	573,517	-285,453	3,678,048	2,537,323	-1,140,725

The OSP requests funding sufficient to support their portion of MARCS related operating expenses and to hire ten (10) additional dispatchers in each year. Funding was recommended for five (5) additional dispatchers and four (4) support staff each year. User subscriber fees were recommended by OBM.

<b>S07 Emergency Management Agency - MARCS</b>						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF-763-403	180,626	143,426	-37,200	328,318	328,318	-0-
4W6-763-663	10,000	-0-	-10,000	41,242	-0-	-41,242

The EMA requests funding for its share of the MARCS implementation including funding for two (2) existing positions.

<b>S08 OSP Increased Officers – 55 New Troopers</b>						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
036-764-321	2,080,746	-0-	-2,080,746	3,772,876	-0-	-3,772,879

The OSP requests that a total of 55 Trooper positions be added during the biennium: 28 in FY 2002 and 27 in FY 2003. The funding for the request was not recommended.

<b>S10 Emergency Management Agency – VHS/S.T.O.R.M.S. Maintenance</b>						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF-763-403	192,280	-0-	-192,280	223,015	-0-	-223,015

The EMA requests funding for personnel and maintenance costs associated with equipment funded through the current Capital and Operation budgets. S.T.O.R.M.S is the acronym for State of Ohio Rain/Snow Monitoring System.

<b>S12 Emergency Medical Services – HB 138 Trauma Bill Implementation</b>						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
83M-765-624	732,879	682,936	-49,943	555,507	501,569	-53,938

The EMS division, to fully implement HB 138 and to make necessary service oriented improvements, requested five (5) additional positions as well as funding for additional test sites and technology projects.

<b>S15 Investigative Unit – Enforcement Expansion</b>						
<b>Fund Line Item</b>	<b>FY 2002 Requested</b>	<b>FY 2002 Recommended</b>	<b>Difference</b>	<b>FY 2003 Requested</b>	<b>FY 2003 Recommended</b>	<b>Difference</b>
043-767-321	682,142	-0-	-682,142	596,455	-0-	-596,455
831-769-610	69,857	-0-	-69,857	61,083	-0-	-61,083
GRF-769-321	69,857	-0-	-69,857	61,083	-0-	-61,083

The Investigative Unit requests seven (7) new positions, supplies and equipment to expand their statewide enforcement efforts.

<b>S16 OSP Additional Federal MCSAP Funding for Motor Carrier</b>						
<b>Fund Line Item</b>	<b>FY 2002 Requested</b>	<b>FY 2002 Recommended</b>	<b>Difference</b>	<b>FY 2003 Requested</b>	<b>FY 2003 Recommended</b>	<b>Difference</b>
831-764-659	2,000,000	1,200,000	-800,000	2,000,000	1,200,000	-800,000

OSP requests spending authority increases for anticipated receipt of additional federal funding. The initial request was reduced to \$1.2 million, which was recommended.

<b>S17 OSP Additional MCSAP Match Funding for Motor Carrier</b>						
<b>Fund Line Item</b>	<b>FY 2002 Requested</b>	<b>FY 2002 Recommended</b>	<b>Difference</b>	<b>FY 2003 Requested</b>	<b>FY 2003 Recommended</b>	<b>Difference</b>
GRF-764-404	400,000	-0-	-400,000	400,000	-0-	-400,000

OSP requests additional match (GRF) funding for the MCSAP motor carrier safety program. The increased funding was not recommended.

<b>S18 OSP Load Limit Inspectors for Stationary Scales</b>						
<b>Fund Line Item</b>	<b>FY 2002 Requested</b>	<b>FY 2002 Recommended</b>	<b>Difference</b>	<b>FY 2003 Requested</b>	<b>FY 2003 Recommended</b>	<b>Difference</b>
036-764-321	112,140	75,784	-36,356	228,144	115,769	-112,375

The OSP requests funding to add six (6) new Load Limit Inspectors to the workforce to assist with over load inspections. Funding for three (3) Load Limit Inspectors was recommended.

<b>S19 Seat Belt Usage Promotion</b>						
<b>Fund Line Item</b>	<b>FY 2002 Requested</b>	<b>FY 2002 Recommended</b>	<b>Difference</b>	<b>FY 2003 Requested</b>	<b>FY 2003 Recommended</b>	<b>Difference</b>
844-761-613	218,456	16,672	-201,784	223,917	34,750	-189,167

DPS submitted this request to bring expenditure levels equal to income levels per LBO's income report for recently enacted HB 138. Funding is generated from fines collected for non-use of safety belts and funds promotional programs.

<b>S20 3<sup>rd</sup> Grade Program</b>						
<b>Fund Line Item</b>	<b>FY 2002 Requested</b>	<b>FY 2002 Recommended</b>	<b>Difference</b>	<b>FY 2003 Requested</b>	<b>FY 2003 Recommended</b>	<b>Difference</b>
83N-761-611	171,081	26,907	-144,174	160,377	57,032	-103,345

DPS requested that appropriation levels be increased to match anticipated income levels per LBO's income projection report for HB 138. Funding provides seat belt usage encouragement to elementary school children.

<b>S22 OSP MARCS Maintenance</b>						
<b>Fund Line Item</b>	<b>FY 2002 Requested</b>	<b>FY 2002 Recommended</b>	<b>Difference</b>	<b>FY 2003 Requested</b>	<b>FY 2003 Recommended</b>	<b>Difference</b>
4S2-764-660	144,966	-0-	-144,966	168,145	-0-	-168,145

The OSP requests funding to cover additional costs in the MARCS maintenance self-supporting rotary. The increase would have provided funding to hire five (5) of the originally planned seven (7) positions including collective bargaining increases.

<b>S23 Investigative Unit Legal Fund</b>						
<b>Fund Line Item</b>	<b>FY 2002 Requested</b>	<b>FY 2002 Recommended</b>	<b>Difference</b>	<b>FY 2003 Requested</b>	<b>FY 2003 Recommended</b>	<b>Difference</b>
043-767-321	100,000	-0-	-100,000	100,00	-0-	-100,000

The investigative Unit of DPS requests the establishment of a legal fund to provide contingency amounts to handle settlements without burdening its operation accounts.

<b>S24 Future Farmers of America License Plate</b>						
<b>Fund Line Item</b>	<b>FY 2002 Requested</b>	<b>FY 2002 Recommended</b>	<b>Difference</b>	<b>FY 2003 Requested</b>	<b>FY 2003 Recommended</b>	<b>Difference</b>
5M7-762-769	25,000	25,000	-0-	25,625	25,000	-625

The BMV requests spending authority to equal anticipated sales of the Future Farmers of America specialized license plate.

## General Services Fund Group

### 4S2 764-660 MARCS Maintenance

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$3,038	\$161,781	\$303,550	\$241,811	\$227,222
	N/A	5225.2%	87.6%	-20.3%	-6.0%

**Source:** GSF: Department of Administrative Services and MARCS user agencies

**Legal Basis:** ORC 4501.16 (Am. Sub. H.B. 210 of the 122nd G.A.)

**Purpose:** Moneys are for the maintenance of MARCS (Multi-Agency Radio Communications System) related equipment, located at both the MARCS facilities and tower sites. All investment earnings are credited to the line.

### 4S3 766-661 Hilltop Utility Reimbursement

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$11,160	\$162,770	\$187,523	\$550,000	\$562,100	\$576,153
	1358.5%	15.2%	193.3%	2.2%	2.5%

**Source:** GSF: charge-backs to other funds in the departments of Public Safety and Transportation

**Legal Basis:** Am. Sub. H.B. 210 of the 122nd G.A.

**Purpose:** This line is for the utility expenses of the Charles D. Shipley Building on West Broad Street in Columbus.

### 4V3 763-662 STORMS/NOAA Maintenance

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$63,197	\$127,646	\$81,646	\$167,943	\$175,772	\$182,685
	102.0%	-36.0%	105.7%	4.7%	3.9%

**Source:** GSF: reimbursement from the cities of Columbus and Findlay

**Legal Basis:** originally established by Controlling Board on September 16, 1996

**Purpose:** This line item is used to pay the costs associated with labor, travel and parts for the maintenance of rain gauges in the cities of Columbus and Findlay who own the gauges and pay EMA to maintain them. These gauges are part of the state Ohio Rain/Snow Monitoring System (STORMS).

### 4W6 763-663 MARCS Operations

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$0	\$115,000	\$0	\$0
	N/A	N/A	N/A	-100.0%	N/A

**Source:** GSF: Department of Administrative Services and MARCS user agencies

**Legal Basis:** (ORC 4501.28) Am. Sub. H.B. 210 of the 122nd G.A.

**Purpose:** This line item is for the support of the daily operations of MARCS (Multi-Agency Radio Communications System).

**533 763-601 State Disaster Relief**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$6,196,555	\$6,321,540	\$7,491,930	\$7,048,634	<b>\$8,500,000</b>	<b>\$7,500,000</b>
	2.0%	18.5%	-5.9%	<b>20.6%</b>	<b>-11.8%</b>

**Source:** GSF: state emergency funds from the Controlling Board's GRF line item 911-401, Emergency Purposes

**Legal Basis:** originally established by Am. Sub. H.B. 117 of the 121st G.A.

**Purpose:** Dollars go to local government units in cases of disaster. When a federal disaster is declared and the amount of damages is determined, governmental assistance is as follows: 75 percent federal; 12 ½ percent state; and 12 ½ percent local. If the disaster is not a federally declared disaster, there may be a legislative initiative to provide assistance to the area. In these instances, the state usually provides 87 ½ percent of the costs, and the local share is 12 ½ percent. (Expenditure history includes line item 745-601 in FY 1994 through 1996.)

**5C7 762-664 Data Services**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$2,268,096	\$37,685	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-98.3%	-100.0%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** GSF: charge-backs to other funds in the Department of Public Safety

**Legal Basis:** Am. Sub. H.B. 210 of the 122nd G.A.

**Purpose:** This line item is for shared data service expenses of the Charles D. Shipley Building on West Broad Street in Columbus.

**5C8 764-665 Hilltop Security**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$524,533	\$871,540	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	66.2%	-100.0%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** GSF: charge-backs to other funds in the departments of Public Safety and Transportation

**Legal Basis:** Am. Sub. H.B. 210 of the 122nd G.A.

**Purpose:** This line item is for the shared security expenses of the Charles D. Shipley Building on West Broad Street in Columbus. This line item is eliminated in the FY 2000-2001 budget request. Funding for this activity is moved into line item 036-764-321, Operating Expense Highway Patrol.

## Federal Special Revenue Fund Group

### 329 763-645 Individual/Family Grant-Fed.

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$1,673,237	\$3,720,651	\$365,290	\$1,968,750	<b>\$296,100</b>	<b>\$303,504</b>
	122.4%	-90.2%	439.0%	<b>-85.0%</b>	<b>2.5%</b>

**Source:** FED: CFDA 83.516, Disaster Assistance, and through a contract with the National Oceanic and Atmospheric Administration (NOAA) of the National Weather Service

**Legal Basis:** agency line established by Am. Sub. H.B. 117 of the 121st G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** This line item is used to pass through federal grants to individuals and families in cases of disaster (federal portion of GRF line item 763-507). Since disasters can not be anticipated, appropriations are used as seed money to facilitate timely processing of disaster grants. Additional authority is secured from the Controlling Board as needed. Funds are also used to support the weather-warning transmitters throughout the state. (Expenditure history includes line item 745-608 in FY 1996.)

### 337 763-609 Federal Disaster Relief

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$19,789,808	\$26,420,012	\$8,651,891	\$11,672,556	<b>\$6,100,000</b>	<b>\$2,000,000</b>
	33.5%	-67.3%	34.9%	<b>-47.7%</b>	<b>-67.2%</b>

**Source:** FED: CFDA 83.516, Disaster Assistance

**Legal Basis:** agency line established by Am. Sub. H.B. 117 of the 121st G.A.

**Purpose:** All funds are passed through to local governments for disaster relief in the event of a federally declared disaster; none are used for administrative costs. The federal portion provides for 75 percent of the total cost. The state share is provided through line item 763-601, State Disaster Relief. (Expenditure history includes line item 745-609 in FY 1994 through 1996.)

### 338 763-646 Direction, Control and Warning

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$32,270	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100.0%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** FED: CFDA 83.534, State and Local Assistance

**Legal Basis:** agency line established by Am. Sub. H.B. 117 of the 121st G.A.

**Purpose:** These funds are used to reimburse local governments for approximately 50 percent of the cost of civil defense equipment (such as tornado warning sirens and communication equipment). (Expenditure history includes line item 745-610 in FY 1996.)

**339 763-647 Emergency Mgmt. Assist. & Training**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$3,698,415	\$3,649,184	\$4,016,906	\$10,190,434	<b>\$8,525,000</b>	<b>\$9,725,000</b>
	-1.3%	10.1%	153.7%	<b>-16.3%</b>	<b>14.1%</b>

**Source:** FED: CFDA 83.534, State and Local Assistance

**Legal Basis:** agency line established by Am. Sub. H.B. 117 of the 121st G.A.

**Purpose:** In the FY 1998-1999 biennium, accounting changes provided that federal funds formerly deposited into the GRF and funds 344, 345, and 346 are deposited into this fund (Fund 339). These federal funds are used to reimburse FEMA-approved local disaster services organizations (approximately 62) for about 50 percent of their civil defense personnel costs. Moneys also pay for civil defense training, and hazardous material training. When federal dollars are available through 83.526, National Urban Search and Rescue Response System, dollars are used for urban search and rescue. (Expenditure history includes line item 745-611 in FY 1996.)

**344 763-621 Population Protection Planning**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$952	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100.0%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** FED: CFDA 83.534, State and Local Assistance

**Legal Basis:** originally established by Am. Sub. H.B. 117 of the 121st G.A. (originally established by Controlling Board on August 31, 1981)

**Purpose:** These moneys are used to develop emergency operations plans by funding hazard analysis, capability assessment, and multi-year development plans. No state match is required. In the FY 1998-1999 biennium, this line item was folded into Fund 339 due to the fact that the federal government has combined their funding sources. (Expenditure history includes line item 745-621 in FY 1996.)

**345 763-648 Radiological Protection Planning**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$30,338	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100.0%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** FED: CFDA 83.534, State and Local Assistance

**Legal Basis:** agency line by Am. Sub. H.B. 117 of the 121st G.A. (originally established by Am. Sub. S.B. 350 of the 114th G.A.)

**Purpose:** The primary objective of the radiological officer program is to develop, exercise and maintain fully operable radiological protection systems throughout the state. The state assists local governments in developing these systems, which are designed to help protect citizens from the effects of fallout radiation from nuclear attack, as well as from various types of potential peacetime radiological incidents. In the FY 1998-1999 biennium, this line item was folded into Fund 339 due to the fact that the federal government has combined their funding sources. (Expenditure history includes line item 745-622 in FY 1994 through 1996.)

**346 763-649 Survival Crisis Management**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$35	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

**Source:** FED: CFDA 83.534, State and Local Assistance

**Legal Basis:** agency line by Am. Sub. H.B. 117 of the 121st G.A. (originally established by Controlling Board action on March 14, 1983)

**Purpose:** Moneys are used to cover the payroll and maintenance costs of the Facility Surveys program. This includes building design, shelter survey, and survival crisis planning. In the FY 1998-1999 biennium, this line item was folded into Fund 339 due to the fact that the federal government has combined their funding sources. (Expenditure history includes line item 745-625 in FY 1994 through 1996.)

**3N5 763-644 US DOE Agreement**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$45,276	\$74,178	\$102,606	\$195,961	\$200,000	\$215,000
	63.8%	38.3%	91.0%	2.1%	7.5%

**Source:** FED: CFDA 81.502, Miscellaneous Federal Action

**Legal Basis:** agency line authorized by Am. Sub. H.B. 117 of the 121st G.A. (created by the Controlling Board on February 7, 1994)

**Purpose:** This line item is for the operation of a Federal Facility Oversight Program at Department of Energy sites located in Ohio. Moneys are used to cover costs associated with Coordination and Public Awareness; Emergency Planning and Exercising; Hazardous Assessments; and Data Management. (Expenditure history includes line item 745-607 FY 1996.)

## State Special Revenue Fund Group

**4M3 769-656 Food Stamp Contraband, Forfeiture**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$9,687	\$6,255	\$0	\$0	\$0	\$0
	-35.4%	-100.0%	N/A	N/A	N/A

**Source:** SSR: from the sale of assets seized during enforcement activities

**Legal Basis:** ORC 2933.43(D)(1)(c) (originally established by Am. Sub. S.B. 162 of the 121st G.A.)

**Purpose:** The money must be used for enforcement activities. This line item is combined with line item 863-767-643, Liquor Enforcement, Contraband, Forfeiture in the FY 2000-2001 biennium into new line item 622-767-615, Investigative Contraband and Forfeiture. This combination is part of the consolidation of the Food Stamp and Liquor Enforcement units.

**4Y0 763-654 EMA Utility Payment**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$79,521	\$85,715	\$90,396	\$146,657	<b>\$146,657</b>	<b>\$146,657</b>
	7.8%	5.5%	62.2%	<b>0.0%</b>	<b>0.0%</b>

**Source:** SSR: from other state agencies that share in the use (space and utilities) of the EMA building

**Legal Basis:** originally established by Am. Sub. H.B. 117 of the 121st G.A.

**Purpose:** Moneys support the operation and maintenance of the EMA building, including the Emergency Operations Center/Joint Dispatch Facility. This line item helps to absorb the expenditures that EMA's operating line (GRF line 763-403) would ordinarily have to pay for.

**4Y1 763-655 Salvage & Exchange-EMA**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$3,308	\$0	\$0	\$27,676	<b>\$28,285</b>	<b>\$28,992</b>
	-100.0%	N/A	N/A	<b>2.2%</b>	<b>2.5%</b>

**Source:** SSR: proceeds from the sale of salvaged equipment

**Legal Basis:** originally established by Am. Sub. H.B. 117 of the 121st G.A.

**Purpose:** This line item is used to purchase equipment (similar in nature to that which was salvaged).

**538 763-651 Radiological Emergency Response**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$210,559	\$8,694	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-95.9%	-100.0%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** SSR: moneys paid by Ohio's utility companies

**Legal Basis:** agency line established by Am. Sub. H.B. 117 of the 121st G.A. (originally established by Controlling Board on November 9, 1982)

**Purpose:** This line item is for expenses associated with the Ohio Radiological Emergency Response Plan, which was developed to comply with federal regulations. (Expenditure history includes line item 745-626 in FY 1996.)

**539 762-614 Motor Vehicle Dealers Board**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$89,419	\$121,006	\$105,439	\$227,506	<b>\$233,476</b>	<b>\$239,902</b>
	35.3%	-12.9%	115.8%	<b>2.6%</b>	<b>2.8%</b>

**Source:** SSR: four cents from each automobile title fee collected by county clerks of courts from motor vehicle owners

**Legal Basis:** ORC 4505.09 (originally established by Am. Sub. H.B. 295 of the 114th G.A.)

**Purpose:** These fees are used by BMV to help pay for investigations and related costs. The Bureau investigates criminal actions of the state's motor vehicle dealers and salespersons, and felony crimes such as odometer rollback, failure to deliver title, and receiving stolen property. Investment earnings are credited to the fund as of the FY 1996-1997 biennium (121st G.A.).

**622 767-615 Inv. Unit Contraband & Forfeit**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$264,909	\$385,768	<b>\$394,255</b>	<b>\$404,111</b>
	N/A	N/A	45.6%	<b>2.2%</b>	<b>2.5%</b>

**Source:** SSR: Existing cash balances from the Liquor Enforcement Contraband, Forfeiture and Other Fund (Fund 863) and the Food Stamp Contraband, Forfeiture and Other Fund (Fund 4M3) were transferred into the Investigative Contraband, Forfeiture and Other Fund (Fund 622). In the course of some enforcement activity, cash and/or assets are seized and held as evidence. Once a court determination is made, assets may be sold or destroyed. Cash and asset forfeitures may then placed into this fund and must be spent for enforcement related purposes.

**Legal Basis:** OCR 5502.14; the Department of Public Safety received authority to enforce liquor control and food stamp laws through Am. Sub. H.B. 162 of the 121st G.A. This authority was transferred from the Department and Liquor Control and the Department of Human Services. Am. Sub. H.B. 163 of the 123rd G.A. combines the separate staffs into a single enforcement group.

**Purpose:** The Liquor Enforcement and Food Stamp Contraband funds were consolidated into a single fund, Investigative Contraband, Forfeiture and Other Fund. Funds must be used for enforcement activities related to liquor and food stamps contraband and forfeiture.

**657 763-652 Utility Radiological Safety**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$518,180	\$696,150	\$628,615	\$806,339	<b>\$874,602</b>	<b>\$927,241</b>
	34.3%	-9.7%	28.3%	<b>8.5%</b>	<b>6.0%</b>

**Source:** SSR: money from three electric utility companies to fund specific emergency response plan improvements

**Legal Basis:** agency line established by Am. Sub. H.B. 117 of the 121st G.A. (originally established by Controlling Board in July 1988)

**Purpose:** The funds are used to respond to a report issued by the Emergency Evacuation Review Team (EERT) in January 1988, indicating a need to enhance Ohio's Radiological Emergency Response Planning in the following areas: the evacuation of the handicapped, the sick, and the elderly; ingestion zone planning; hospital preparedness; and public education. (Expenditure history includes line item 745-631 in FY 1996.)

**681 763-653 SARA Title III HAZMAT Planning**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$148,998	\$165,061	\$183,662	\$188,452	<b>\$190,000</b>	<b>\$190,000</b>
	10.8%	11.3%	2.6%	<b>0.8%</b>	<b>0.0%</b>

**Source:** SSR: portion of the fees collected by the Environmental Protection Agency from users and manufacturers of hazardous materials

**Legal Basis:** agency line established by Am. Sub. H.B. 117 of the 121st G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** These funds support planning for hazardous and toxic chemical emergencies. The Superfund Amendments and Reauthorization Act (SARA), enacted in 1987, requires Hazardous Materials Emergency Response Plans to be prepared for the state and for 87 planning districts.

**863 767-643 Liquor Enforcement Contraband**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$98,909	\$193,722	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	95.9%	-100.0%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** SSR: from the sale of assets seized in enforcement activities

**Legal Basis:** ORC 2933.43(D)(1)(c) (agency line established by Am. Sub. S.B. 162 of the 121st G.A.)

**Purpose:** In the course of enforcement activity, cash is seized and held as evidence. Forfeitures are then placed into this fund and must be spent for enforcement-related purposes. (Expenditure history includes line item 960-604 in FY 1996.) This line item is combined with line item 4M3-769-656, Food Stamp Contraband, Forfeiture in the FY 2000-2001 biennium into new line item 622-767-615, Investigative Contraband and Forfeiture. This combination is part of the consolidation of the Food Stamp and Liquor Enforcement units.

## State Highway Safety Fund Group

### 036 761-321 Operating Expense-Info and Educ

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$2,445,476	\$2,936,734	\$2,577,047	\$2,893,048	\$2,798,221	\$3,071,756
	20.1%	-12.2%	12.3%	-3.3%	9.8%

**Source:** HSF: vehicle registration tax and fees charged for dealer plates, driver and vehicle registration abstracts, and other miscellaneous items

**Legal Basis:** ORC 5502.02

**Purpose:** This line item provides the operating moneys for the support services of the Information and Education Program. In the FY 1996-1997 biennium (121st G.A.), this line item was divided into two to form line item 766-321, Operating Expense - Administration. Prior to this programmatic change, the original line item supported the Division of Administration.

### 036 761-401 Lease Rental Payments

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$8,430,506	\$10,067,193	\$10,106,044	\$12,599,100	\$12,157,000	\$12,735,500
	19.4%	0.4%	24.7%	-3.5%	4.8%

**Source:** HSF: prorated rent dollars between the Bureau of Motor Vehicles and the Highway Patrol according to the amount of space each occupies; the balance is paid from fuel tax revenues

**Legal Basis:** originally established by Am. Sub. H.B. 904 of the 119th G.A. (no expenditures were made until FY 1995)

**Purpose:** This line item is for debt service to support the bonds issued for the new office building (Hilltop). Although all this funding appears in the Department's Fund 036, 45 percent of the debt service is charged to the Department of Transportation and 37 percent is charged to the Bureau of Motor Vehicles Fund (Fund 4W4). This fund also contains the debt service for the Highway Patrol's MARCS equipment totaling \$500,000 in FY 1998 and \$1.1 million in FY 1999.

### 036 761-402 Traffic Safety Match

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$227,137	\$227,137	\$277,137	\$277,137	\$277,137	\$277,137
	0.0%	22.0%	0.0%	0.0%	0.0%

**Source:** HSF: fuel tax and motor vehicle related fees and revenues

**Legal Basis:** ORC 4501.09 (originally established by Am. Sub. H.B. 656 of the 113th G.A.)

**Purpose:** These funds are used to match federal moneys for the operation of the Federal Highway Safety Program (Fund 832).

**036 764-033 Minor Capital Projects**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$1,872,106	\$2,561,773	\$2,575,447	\$1,689,075	<b>\$2,531,302</b>	<b>\$1,732,358</b>
	36.8%	0.5%	-34.4%	<b>49.9%</b>	<b>-31.6%</b>

*Source:* HSF: fuel tax

*Legal Basis:* originally established by the Controlling Board in FY 1988

*Purpose:* This line item is used to fund minor capital projects at Highway Patrol posts.

**036 764-321 Operating Expense-Hwy Patrol**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$148,113,845	\$154,591,627	\$169,693,674	\$171,329,899	<b>\$185,264,130</b>	<b>\$195,245,402</b>
	4.4%	9.8%	1.0%	<b>8.1%</b>	<b>5.4%</b>

*Source:* HSF: two cents of the fuel tax and a portion of another two-cent fuel tax levy

*Legal Basis:* ORC 5735.29 and ORC 5735.05

*Purpose:* This line item is for the operating expenses of the Highway Patrol.

**036 764-405 State Fair Assistance**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$6,039	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100.0%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

*Source:* HSF: fuel tax

*Legal Basis:* ORC 5735.29 and ORC 5735.05

*Purpose:* This line item was historically used to pay the cost of highway-related duties (parking activities) of the State Highway Patrol at the State Fair. In the FY 1998-1999 biennium, the line was folded into line item 764-607, State Fair Security (formerly paid for troopers involved in non-parking activities).

**036 766-321 Operating Expense-Admin**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$3,499,366	\$2,914,492	\$3,778,963	\$4,442,000	<b>\$4,146,125</b>	<b>\$4,233,612</b>
	-16.7%	29.7%	17.5%	<b>-6.7%</b>	<b>2.1%</b>

*Source:* HSF: vehicle registration tax and fees charged for dealer plates, driver and vehicle registration abstracts, and other miscellaneous items

*Legal Basis:* originally established by Am. Sub. H.B. 107 of the 121st G.A.

*Purpose:* The Division of Administration provides support services for the Department's support operations. This line item is a result of the division of line item 761-321, Operating Expense, into two items in order to accommodate the revised program structure (121st G.A.).

**4U0 762-638 Collegiate License Plates**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$334,245	\$458,975	\$450,375	\$471,470	<b>\$481,842</b>	<b>\$493,888</b>
	37.3%	-1.9%	4.7%	<b>2.2%</b>	<b>2.5%</b>

**Source:** HSF: \$40 contribution

**Legal Basis:** ORC 4501.20 (originally established by Controlling Board on December 5, 1994 as a result of Am. Sub. H.B. 687 of the 120th G.A.)

**Purpose:** The program has been in existence since September 1992. Prior to the FY 1998-1999 biennium, both the Bureau fee and contribution were deposited into this fund. The transportation budget act of the 122nd G.A. (Am. Sub. H.B. 210) provided for the Bureau fee to be deposited into the Bureau of Motor Vehicles Fund (4W4). Contributions are paid to the general scholarship fund of the respective college or university. All investment earnings are credited to the fund.

**4U2 762-641 Football Hall of Fame Lic. Plates**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$93,330	\$82,950	\$71,145	\$259,046	<b>\$150,000</b>	<b>\$150,000</b>
	-11.1%	-14.2%	264.1%	<b>-42.1%</b>	<b>0.0%</b>

**Source:** HSF: \$15 contribution

**Legal Basis:** ORC 4501.22 (originally established by Controlling Board on December 5, 1994 as a result of Am. Sub. H.B. 687 of the 120th G.A.)

**Purpose:** Prior to the FY 1998-1999 biennium, both the Bureau fee and contribution were deposited into this fund. The transportation budget act of the 122nd G.A. (Am. Sub. H.B. 210) provided for the Bureau fee to be deposited into the Bureau of Motor Vehicles Fund (4W4). The contributions are paid to the City of Canton (home of the Football Hall of Fame) to be used to encourage economic development in the Canton area through the promotion of the Hall of Fame as a travel destination. Investment earnings are credited to the fund.

**4W4 762-321 Operating Expenses-BMV**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$49,198,218	\$54,326,123	\$54,229,303	\$59,584,303	<b>\$63,822,261</b>	<b>\$69,503,140</b>
	10.4%	-0.2%	9.9%	<b>7.1%</b>	<b>8.9%</b>

**Source:** HSF: vehicle registration tax and fees charged for dealer plates, driver and vehicle registration abstracts, and other miscellaneous items

**Legal Basis:** ORC 4501.25

**Purpose:** Moneys are used to pay the Bureau's administrative costs. In the FY 1996-1997 biennium (121st G.A.), this fund was created by dividing the Highway Safety Fund (Fund 036) in two. This action generally separates revenues generated by vehicle-related taxes, fees, and fines. All investment earnings are credited to this fund.

**4W4 762-410 Registrations Supplement**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$14,511,744	\$17,326,123	\$25,774,386	\$32,197,278	<b>\$33,647,970</b>	<b>\$34,988,363</b>
	19.4%	48.8%	24.9%	<b>4.5%</b>	<b>4.0%</b>

**Source:** HSF: fees for plates and stickers

**Legal Basis:** ORC 4503.02

**Purpose:** This line item (formerly in Fund 036) is used to defray the cost of manufacturing and distributing license plates and stickers. The moneys also cover the cost of motor vehicle registration. The increasing expenditure history is due to using old inventory and restocking with new universal plates. All investment earnings are credited to the fund.

**5G8 762-668 Ohio CASA/GAL License Plates**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$28,875	\$176,445	\$235,245	\$307,200	<b>\$307,200</b>	<b>\$307,200</b>
	511.1%	33.3%	30.6%	<b>0.0%</b>	<b>0.0%</b>

**Source:** HSF: Not to exceed a \$40 contribution

**Legal Basis:** OCR 4501.30; agency line established by Am. Sub. H.B. 163 of the 123rd G.A. (originally established by Am. Sub. H.B. 224 of the 122nd G.A.)

**Purpose:** The Ohio Court- Appointed Advocate/Guardian Ad Litem License Plate Fund (Ohio CASA/GAL) remits contribution revenues to the Ohio CASA/GAL Association. Funds are used to pay the expenses incurred in administering a program to secure the proper representation of abused, neglected and dependent children in the courts of Ohio, and for training and supervising those participating in the program. All investment earnings are credited to the fund.

**5G9 762-669 Rotary International Lic. Plates**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$1,275	\$2,925	\$11,580	\$20,480	<b>\$20,480</b>	<b>\$20,480</b>
	129.4%	295.9%	76.9%	<b>0.0%</b>	<b>0.0%</b>

**Source:** HSF: \$15 contribution

**Legal Basis:** ORC 4501.29; agency line established by Am. Sub. H.B. 163 of the 123rd G.A. (originally established by Am. Sub. H.B. 224 of the 122nd G.A.)

**Purpose:** The Rotary International License Plate fund was created to disperse funds for educational and humanitarian programs of the Rotary Foundations. All investment earnings are credited to the fund.

**5J0 762-670 Pro Sports Teams License Plates**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$22,675	\$2,500,000	<b>\$1,250,000</b>	<b>\$1,250,000</b>
	N/A	N/A	10925.4%	<b>-50.0%</b>	<b>0.0%</b>

**Source:** HSF: \$25 contribution

**Legal Basis:** ORC 4501.32 ; agency line established by Am. Sub. H.B. 163 of the 123rd G.A. (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

**Purpose:** Allows professional sports teams, located in Ohio, to form sports commissions to expend license plate related contributions. Funds are used to encourage economic development of municipal corporations, counties or townships by attracting amateur regional, national and international sporting events to these areas. Any sports commission receiving these funds is expected to encourage the economic development of Ohio through the promoting of tourism within the entire state.

**5J1 762-671 Boy Scouts License Plates**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$4,320	\$25,000	<b>\$25,000</b>	<b>\$25,000</b>
	N/A	N/A	478.7%	<b>0.0%</b>	<b>0.0%</b>

**Source:** HSF: \$15 contribution

**Legal Basis:** agency line established by Am. Sub. H.B. 163 of the 123rd G.A. (ORC 4501.41 originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

**Purpose:** Contributions will be paid to the Dan Beard council for distribution to regional councils of the boy scouts.

**5J2 762-672 Girl Scouts License Plates**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$2,565	\$25,000	<b>\$25,000</b>	<b>\$25,000</b>
	N/A	N/A	874.7%	<b>0.0%</b>	<b>0.0%</b>

**Source:** HSF: \$15 contribution

**Legal Basis:** ORC 4501.61; agency line established by Am. Sub. H.B. 163 of the 123rd G.A. (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

**Purpose:** Contributions will be paid to the Great River Council for distribution through the state to regional councils of the girl scouts.

**5J3 762-673 Eagle Scouts License Plates**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$4,680	\$25,000	<b>\$25,000</b>	<b>\$25,000</b>
	N/A	N/A	434.2%	<b>0.0%</b>	<b>0.0%</b>

**Source:** HSF: \$15 contribution

**Legal Basis:** ORC 4501.71; agency line established by Am. Sub. H.B. 163 of the 123rd G.A. (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

**Purpose:** Contributions will be paid to the Dan Beard council for distribution to regional councils of the boy scouts.

**5J4 762-674 FOP License Plates**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$8,308	\$15,000	<b>\$15,000</b>	<b>\$15,000</b>
	N/A	N/A	80.5%	<b>0.0%</b>	<b>0.0%</b>

**Source:** HSF: \$2 additional fee is assessed for interested members of the fraternal order of police

**Legal Basis:** ORC 4501.311; agency line established by Am. Sub. H.B. 163 of the 123rd G.A. (originally established through section 4503.40 of the ORC which created an administrative process and reestablished by Am. Sub. H.B. 224 of the 122nd G.A. and amended by Am. Sub. H.B. 462 of the 122nd G.A.).

**Purpose:** Members, in good standing, of the Fraternal Order of Police may apply for this license plate type. Funds are provided for the fraternal order of police license plate fund.

**5J5 762-675 FOP Associates License Plates**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$10,425	\$60,000	<b>\$30,000</b>	<b>\$30,000</b>
	N/A	N/A	475.5%	<b>-50.0%</b>	<b>0.0%</b>

**Source:** HSF: \$15 contribution

**Legal Basis:** ORC 4503.251; agency line established by Am. Sub. H.B. 163 of the 123rd G.A. (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

**Purpose:** The Fraternal Order of Police Associates receives these funds for the education and advancement of law enforcement purposes. All investment earnings are credited to the fund.

**5J6 762-677 Ducks Unlimited License Plates**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$5,400	\$25,000	<b>\$25,000</b>	<b>\$25,000</b>
	N/A	N/A	363.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** HSF: HSF: \$15 contribution

**Legal Basis:** ORC 4501.33 (originally established by S.B. 33 of the 123rd G.A.)

**Purpose:** Contributions will be paid to the state of Ohio chapter of Ducks Unlimited, Inc., which shall use the funds to protect, restore, and manage wetlands and to conserve wildlife habitat. All investment earnings are credited to the fund.

**5M7 762-679 FFA License Plates**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$0	\$10,000	<b>\$25,000</b>	<b>\$25,000</b>
	N/A	N/A	N/A	<b>150.0%</b>	<b>0.0%</b>

**Source:** HSF: HSF: \$15 contribution.

**Legal Basis:** ORC 4501.40 (originally established by S.B. 259 of the 123rd G.A.)

**Purpose:** Contributions will be paid to the Future Farmers of America Foundation, which shall use them for the educational and scholarship purposes of that foundation. All investment earnings will be retained by the fund.

**830 761-603 Salvage and Exchange-Admin**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$7,579	\$2,421	\$16,471	\$21,067	<b>\$21,531</b>	<b>\$22,070</b>
	-68.1%	580.3%	27.9%	<b>2.2%</b>	<b>2.5%</b>

**Source:** HSF: proceeds from the sale of motor vehicles and related equipment

**Legal Basis:** ORC 4501.10 (originally established by Controlling Board in FY 1974)

**Purpose:** This line item is used to purchase replacement equipment, primarily automobiles. The fund retains its investment earnings.

**831 761-610 Information & Education-Fed**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$242,699	\$120,545	\$129,331	\$739,964	<b>\$684,501</b>	<b>\$706,238</b>
	-50.3%	7.3%	472.1%	<b>-7.5%</b>	<b>3.2%</b>

**Source:** HSF: CFDA 20.600, State and Community Highway Safety (Section 402 grants)

**Legal Basis:** ORC 4501.08 (originally established by Controlling Board in FY 1968)

**Purpose:** These federal dollars are used to reimburse moneys spent on selective enforcement projects. In the FY 1996-1997 biennium (121st G.A.), this line item was divided into three in order to support specific programs within the Department. In addition to this line item, a line was designated for the Highway Patrol and one for Emergency Medical Services. Moneys are directed into programs that promote highway safety by reducing traffic accidents, deaths, injuries and property damage. The fund retains its investment earnings.

**831 764-610 Patrol/Federal**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$1,658,037	\$1,474,466	\$1,522,091	\$2,049,980	<b>\$2,210,831</b>	<b>\$2,336,609</b>
	-11.1%	3.2%	34.7%	<b>7.8%</b>	<b>5.7%</b>

**Source:** HSF: CFDA 20.600, State and Community Safety (Section 402 grants)

**Legal Basis:** originally established by Am. Sub. H.B. 107 of the 121st G.A.

**Purpose:** This line item is for selective enforcement projects, which are fully reimbursed by the federal government. In the FY 1996-1997 biennium (121st G.A.), line item 761-610, Federal Reimbursement, was divided into three lines in order to support specific programs within the Department. Moneys are directed into programs that promote highway safety by reducing traffic accidents, deaths, injuries and property damage. The patrol portion includes a program that reimburses overtime by troopers working to cause a reduction in alcohol-related traffic accident fatalities. The fund retains its investment earnings.

**831 764-659 Transportation Enforcement Federal**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$1,566,370	\$2,397,859	\$2,332,385	\$2,499,615	<b>\$3,919,153</b>	<b>\$4,087,361</b>
	53.1%	-2.7%	7.2%	<b>56.8%</b>	<b>4.3%</b>

**Source:** HSF: CFDA 20.218, Motor Carrier Safety Assistance Program (MCSAP)

**Legal Basis:** Am. Sub. H.B. 117 of the 121st G.A.

**Purpose:** This line item is a portion of the Motor Carrier Safety Fund (Fund 350), line item 870-608, of the Public Utilities Commission. These federal funds are used to administer the Motor Carrier Safety Program which enforces both federal and state laws pertaining to the safe operation of commercial motor vehicles. To receive the grant, the state must contribute 20 percent of total costs, and use the funds to enhance the program, not to support existing activities. Moneys are also used for hazardous materials training and covert operations.

**831 765-610 EMS/Federal**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$64,572	\$164,086	\$108,252	\$257,803	<b>\$263,475</b>	<b>\$270,062</b>
	154.1%	-34.0%	138.2%	<b>2.2%</b>	<b>2.5%</b>

**Source:** HSF: CFDA 20.600, State and Community Highway Safety (Section 402 grants)

**Legal Basis:** originally established by Am. Sub. H.B. 107 of the 121st G.A.

**Purpose:** This line item is for selective projects that are fully reimbursed by the federal government. This line is actually the result of the division of line item 761-610, Federal Reimbursement, which was divided into three line items in order to support specific programs within the Department. Moneys are directed into programs that promote highway safety by reducing traffic accidents, deaths, injuries and property damage. The fund retains its investment earnings.

**831 767-610 Liquor Enforcement/Federal**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$4,216	\$61,575	\$58,251	\$443,771	<b>\$483,710</b>	<b>\$514,184</b>
	1360.5%	-5.4%	661.8%	<b>9.0%</b>	<b>6.3%</b>

**Source:** HSF: CFDA 20.600, State and Community Highway Safety (Section 402 grants)

**Legal Basis:** originally established by Am. Sub. H.B. 117 of the 121st G.A. (agency line established by Controlling Board on November 14, 1994)

**Purpose:** These federal funds are used to reimburse overtime expenses for liquor agents and first level supervisors participating in directed enforcement through sobriety checkpoints to cause a reduction in alcohol-related traffic accident fatalities. This account is a full replacement of the Federal Special Revenue Fund (Fund 862) of the former Department of Liquor Control. (Expenditure history includes Fund 862 in FY 1996.)

**831 769-610 Food Stamp Enforcement - Fed**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$595,848	\$646,347	\$716,457	\$878,704	<b>\$974,809</b>	<b>\$1,022,315</b>
	8.5%	10.8%	22.6%	<b>10.9%</b>	<b>4.9%</b>

**Source:** HSF: CFDA 10.561, State Administrative Matching Grants for Food Stamp Administration

**Legal Basis:** ORC 5502.15 (originally established by Am. Sub. S.B. 162 of the 121st G.A.)

**Purpose:** This item is from a portion of line item 400-610, Food Stamps and State Administration (Fund 834) of the Department of Human Services. These federal funds are used to pay the state and county human services departments' costs of administering the food stamp trafficking enforcement operations. The state share is contained in the GRF line item 769-321, Food Stamp Trafficking Enforcement Operations.

**832 761-612 Traffic Safety Federal**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$6,377,044	\$6,436,225	\$6,873,528	\$12,312,386	<b>\$12,508,783</b>	<b>\$12,910,149</b>
	0.9%	6.8%	79.1%	<b>1.6%</b>	<b>3.2%</b>

**Source:** HSF: CFDA 20.600, State and Community Highway Safety (Section 402 grants)

**Legal Basis:** ORC 4501.09 (originally established by Am. Sub. H.B. 102 of the 114th G.A.)

**Purpose:** These federal funds are used to operate the Office of the Governor's Highway Safety Representatives. In addition, this line item is used to pass through federal traffic safety funds to other state agencies and to local governments. The required 50 percent state match is appropriated in line item 761-402, Traffic Safety Match.

**835 762-616 Financial Responsibility Compliance**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$3,454,803	\$3,392,940	\$4,334,935	\$5,674,529	<b>\$5,534,464</b>	<b>\$8,911,789</b>
	-1.8%	27.8%	30.9%	<b>-2.5%</b>	<b>61.0%</b>

**Source:** HSF: \$75 fee for a first offense paid by operators whose licenses have been suspended under 4509.101 for failure to provide proof of financial responsibility; a second offense is \$250, and a third or subsequent offense is \$500

**Legal Basis:** ORC 4509.101(F) (originally established by Am. Sub. S.B. 250 of the 114th G.A.)

**Purpose:** Moneys pay for costs incurred in administering the financial responsibility law. The fund retains its investment earnings. The increase starting in FY 1996 is due to an internal adjustment that changed the funding source for 44 positions (previously funded from 762-321, Operating Expense - BMV), and 17 additional positions to handle increased workload necessitated by legislative mandates and increased public awareness.

**837 764-602 Turnpike Policing**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$7,268,117	\$7,340,968	\$7,664,850	\$8,314,392	<b>\$8,803,786</b>	<b>\$9,306,325</b>
	1.0%	4.4%	8.5%	<b>5.9%</b>	<b>5.7%</b>

**Source:** HSF: reimbursement by the Ohio Turnpike Commission

**Legal Basis:** ORC 5503.32

**Purpose:** This line item is used by the State Highway Patrol to cover the costs of policing turnpike projects, including the salaries of patrol employees assigned to such policing, employee fringe benefits, supplies and equipment, training, and housing. Investment earnings are retained by the fund.

**838 764-606 Patrol Reimbursement**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$115,011	\$114,474	\$118,656	\$212,025	<b>\$216,690</b>	<b>\$222,108</b>
	-0.5%	3.7%	78.7%	<b>2.2%</b>	<b>2.5%</b>

**Source:** HSF: rental fees charged to deputy motor vehicle registrars who occupy space in driver's license examining stations (moneys collected are based upon the percentage of space occupied by the deputy registrar in relation to the total area of the station)

**Legal Basis:** ORC 4507.011(A) (originally established by Am. Sub. H.B. 58 of the 115th G.A.)

**Purpose:** Funds in the line item (which, in permanent law, is called the Registrar Rental special account) may be used only to pay rent and other expenses of the driver's license examining stations. The fund retains its investment earnings.

**83C 764-630 Contraband, Forfeitures, Other**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$517,319	\$3,036,202	\$2,743,101	\$583,057	<b>\$603,296</b>	<b>\$622,894</b>
	486.9%	-9.7%	-78.7%	<b>3.5%</b>	<b>3.2%</b>

*Source:* HSF: from the sale of assets seized in drug busts

*Legal Basis:* ORC 2933.43(D)(1)

*Purpose:* The money must be used for drug law enforcement activities. Investment earnings are retained by the fund as of the FY 1996-1997 biennium (121st G.A.).

**83E 762-632 Mail-In Registration-Operating**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$5,521,465	\$4,859,774	\$5,571	\$0	<b>\$0</b>	<b>\$0</b>
	-12.0%	-99.9%	-100.0%	<b>N/A</b>	<b>N/A</b>

*Source:* HSF: \$2.25 fee charged to motor vehicle owners who use mail-in registration

*Legal Basis:* ORC 4501.14 (originally established by Sub. S.B. 1 of the 117th G.A.)

*Purpose:* This line item funds the cost of mail-in motor vehicle registration. The fund retains its investment earnings.

**83F 764-657 Law Enforcement Automated Data Sys**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$3,879,566	\$3,690,635	\$4,377,336	\$5,001,358	<b>\$5,050,151</b>	<b>\$5,277,569</b>
	-4.9%	18.6%	14.3%	<b>1.0%</b>	<b>4.5%</b>

*Source:* HSF: monthly user fees

*Legal Basis:* ORC 4501.18 (originally established by Am. Sub. S.B. 336 of the 118th G.A., which transferred LEADS from DAS)

*Purpose:* This line item is used to operate and maintain the Law Enforcement Automated Data System (LEADS), a computer communications network. This network allows local, state, and federal law enforcement agencies to access information on vehicle registration, titling, licensing, outstanding warrants, stolen vehicles, wanted and missing persons, individual criminal histories, and emergency data. The fund retains its investment earnings.

**83G 764-633 OMVI Enforcement/Education**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$450,877	\$491,972	\$844,782	\$731,550	<b>\$781,051</b>	<b>\$820,927</b>
	9.1%	71.7%	-13.4%	<b>6.8%</b>	<b>5.1%</b>

*Source:* HSF: fine revenue from OMVI (Operating a Motor Vehicle Under the Influence) violations

*Legal Basis:* ORC 4501.17 (originally established by Controlling Board on May 29, 1990)

*Purpose:* These funds are used by the Highway Patrol for enforcement and educational programs.

**83L 762-636 Registrar Site Control**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$273,965	\$413,968	\$0	\$0	\$0	\$0
	51.1%	-100.0%	N/A	N/A	N/A

**Source:** HSF: rental payments from deputy registrars

**Legal Basis:** ORC 4507.011(B) (originally established by Am. Sub. H.B. 154 of the 120th G.A.)

**Purpose:** Moneys are paid to building lessors in which deputy registrar sites are located. The Bureau assumes control of deputy registrar sites as existing deputy registrar contracts expire. The fund retains its investment earnings.

**83M 765-624 Operating Expenses - EMS**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$1,044,978	\$1,050,110	\$1,077,158	\$2,051,681	\$2,370,708	\$2,292,960
	0.5%	2.6%	90.5%	15.5%	-3.3%

**Source:** HSF: 28 percent of the fine money generated from the enforcement of the mandatory seat belt law

**Legal Basis:** ORC 4513.263(E)(4) (originally established by Controlling Board on October 26, 1992 as a result of Am. Sub. S.B. 98 of the 119th G.A.)

**Purpose:** Moneys are used to pay the administrative costs of the EMS Division and the EMS Board. Prior to FY 1994 moneys were paid from Fund 844 and then accounting changes were made in Am. Sub. H.B. 154 of the 120th G.A. when Fund 83M was created.

**83N 761-611 Elementary Seat Belt Program**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$223,455	\$221,804	\$223,529	\$370,151	\$407,166	\$447,895
	-0.7%	0.8%	65.6%	10.0%	10.0%

**Source:** HSF: 10 percent of the revenue from the enforcement of the mandatory seat belt law

**Legal Basis:** ORC 4513.263 (originally established by Controlling Board on October 26, 1992 as a result of Am. Sub. S.B. 98 of the 119th G.A.)

**Purpose:** Moneys in the fund are used to administer elementary school programs that encourage seat belt education programs.

**83P 765-637 EMS Grants**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$1,671,099	\$1,251,525	\$1,480,828	\$5,571,804	<b>\$5,694,384</b>	<b>\$5,836,744</b>
	-25.1%	18.3%	276.3%	<b>2.2%</b>	<b>2.5%</b>

**Source:** HSF: prior to July 1, 1997 (FY 1997), 50 percent of the fine revenue generated from the enforcement of the mandatory seat belt law; Am. Sub. H.B. 215 of the 122nd G.A. provides for 51 percent in FYs 1998 and 1999 only (this temporary increase comes from the share that distributed to the Ambulance Licensing Board for operations)

**Legal Basis:** ORC 4513.263(E)(5) (originally established by Controlling Board on October 26, 1992 as a result of Am. Sub. S.B. 98 of the 119th G.A.)

**Purpose:** Moneys are distributed to local governments in the form of grants for training and the purchase of EMS equipment.

**83R 762-639 Local Immobilization Reimbursement**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$810,462	\$901,935	\$812,961	\$1,292,260	<b>\$970,000</b>	<b>\$994,250</b>
	11.3%	-9.9%	59.0%	<b>-24.9%</b>	<b>2.5%</b>

**Source:** HSF: \$100 immobilization fee

**Legal Basis:** ORC 4503.233(A)(3) (originally established by Am. Sub. H.B. 154 of the 120th G.A.)

**Purpose:** Moneys are used to reimburse local law enforcement agencies for costs incurred for impoundment, immobilization, and forfeiture procedures for state OMVI. The fund retains its investment earnings.

**840 761-667 Security Assessment**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$27,947	\$69,654	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	149.2%	-100.0%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** HSF: fines resulting from arrests made by State Highway Patrol troopers

**Legal Basis:** Am. Sub. H.B. 215 of the 122nd G.A.

**Purpose:** This line item was renumbered 764-667 in the transportation budget bill of the 124th G.A. It funded a personal services contract with a security firm relative to the needs of state-owned or state-leased facilities. Its creation was based on a recommendation of the Building Security Review Committee.

**840 764-607 State Fair Security**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$966,161	\$1,078,293	\$1,124,021	\$1,241,747	<b>\$1,306,015</b>	<b>\$1,384,660</b>
	11.6%	4.2%	10.5%	<b>5.2%</b>	<b>6.0%</b>

**Source:** HSF: fines resulting from arrests made by State Highway Patrol troopers

**Legal Basis:** ORC 4501.11(B)(4) (originally established by Am. Sub. H.B. 656 of the 113th G.A.)

**Purpose:** Historically, these funds were used only to pay the cost of non-highway-related duties of the State Highway Patrol at the Ohio State Fair. In the FY 1998-1999 biennium, the line item was combined with 764-405, State Fair Assistance that paid the cost of parking activities at the Fair. With the combination, both parking and non-parking activities are paid from the same line item (fine moneys only rather from both fuel tax and fine money).

**840 764-617 Security and Investigations**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$2,981,644	\$3,600,730	\$3,919,953	\$4,249,861	<b>\$4,484,313</b>	<b>\$4,749,103</b>
	20.8%	8.9%	8.4%	<b>5.5%</b>	<b>5.9%</b>

**Source:** HSF: fines resulting from arrests made by State Highway Patrol troopers

**Legal Basis:** ORC 4501.11 (B)(1) and (2) (originally established by Am. Sub. H.B. 373 of the 115th G.A.)

**Purpose:** Moneys are for the security of the Governor, other officials and dignitaries, the capital square, and other state property. Funds also pay for the investigation of crimes involving state property.

**840 764-626 State Fairgrounds Police Force**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$625,714	\$587,632	\$724,806	\$750,364	<b>\$783,175</b>	<b>\$829,631</b>
	-6.1%	23.3%	3.5%	<b>4.4%</b>	<b>5.9%</b>

**Source:** HSF: combination of Ohio Exposition Commission and Highway Patrol appropriations; the Patrol portion is fine and bond forfeiture money from those apprehended or arrested by the Patrol

**Legal Basis:** ORC 4501.11 (B)(3)

**Purpose:** This line item is used to support a full-time, year-round security and traffic control force for the Ohio Expositions Commission. (Expenditure history includes Fund 848 in FYs 1994 and 1995.)

**840 764-667 Security Assessment**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$0	\$139,416	\$152,324	\$160,982
	N/A	N/A	N/A	9.3%	5.7%

**Source:** HSF: fines resulting from arrests made by State Highway Patrol troopers

**Legal Basis:** Am. Sub. H.B. 215 of the 122nd G.A.

**Purpose:** This line item was formerly numbered 761-667. It funds a personal services contract with a security firm relative to the needs of state-owned or state-leased facilities. Its creation was based on a recommendation of the Building Security Review Committee.

**841 764-603 Salvage and Exchange-Hwy Patrol**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$1,405,840	\$0	\$4,742,826	\$1,216,267	\$1,243,025	\$1,274,101
	-100.0%	N/A	-74.4%	2.2%	2.5%

**Source:** HSF: proceeds from the sale of salvaged automobiles and equipment

**Legal Basis:** ORC 4501.10 (originally established by Controlling Board in FY 1974)

**Purpose:** These funds are used to purchase replacement automobiles and related equipment. The increase in the FY 2000 appropriation was for Commercial Vehicle Enforcement MARCS equipment, funded by transfers from the salvage and exchange fund of the Public Utilities Commission. The fund retains its investment earnings.

**844 761-613 Seat Belt Education Program**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$50,697	\$206,995	\$60,967	\$213,753	\$235,128	\$258,657
	308.3%	-70.5%	250.6%	10.0%	10.0%

**Source:** HSF: 10 percent of the revenue generated from enforcement of the mandatory seat belt law

**Legal Basis:** ORC 4513.263 (originally established by Controlling Board on October 26, 1992 as a result of Am. Sub. S.B. 98 of the 119th G.A.)

**Purpose:** Moneys in the fund are used to continue the Seat Belt Public Information Program previously paid through line item 761-620, Seat Belt Education Special Account. Program costs include design and development of media strategies, and the purchase of advertising and printed materials.

**846 761-625 Motorcycle Safety Education**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$763,556	\$803,884	\$850,498	\$1,271,962	<b>\$1,316,145</b>	<b>\$1,358,917</b>
	5.3%	5.8%	49.6%	<b>3.5%</b>	<b>3.2%</b>

**Source:** HSF: \$6 of each motorcycle registration fee (increased from \$4 to \$6 in Am. Sub. H.B. 107 of the 121st G.A.)

**Legal Basis:** ORC 4501.13 (originally established by Am. Sub. H.B. 291 of the 117th G.A.)

**Purpose:** This line item is used to fund motorcycle safety and education training programs primarily for, but not limited to, 16- to 18-year olds.

**847 761-622 Film Production Reimbursement**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$298	\$9,257	\$11,052	\$44,285	<b>\$45,259</b>	<b>\$46,390</b>
	3006.4%	19.4%	300.7%	<b>2.2%</b>	<b>2.5%</b>

**Source:** HSF: amounts paid by other state agencies for services rendered

**Legal Basis:** originally established by Am. Sub. H.B. 419 of the 117th G.A.

**Purpose:** This line item is used for services and supplies used to produce public service announcements for other state agencies. Funds are used only for supplies and maintenance of equipment used in the performance of such services.

**849 762-627 Automated Title Processing Board**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$3,521,308	\$6,237,907	\$15,851,214	\$11,858,624	<b>\$7,771,434</b>	<b>\$8,185,803</b>
	77.1%	154.1%	-25.2%	<b>-34.5%</b>	<b>5.3%</b>

**Source:** HSF: \$2 of each vehicle title fee

**Legal Basis:** ORC 4505.08(B)(3) (originally established by Am. Sub. H.B. 419 of the 117th G.A.)

**Purpose:** Moneys are used by the Automated Title Processing Board to maintain the automation of all clerks of courts' vehicle titling operations (ATPS, Automated Title Processing System). Investment earnings are credited to the fund as of the FY 1996-1997 biennium (121st G.A.). The increase in the FY 2000-2001 biennium provided for the replacement of the original ATPS equipment and software.

## Liquor Control Fund Group

### 043 767-321 Liquor Enforcement-Operations

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$7,491,889	\$7,861,800	\$8,436,848	\$8,379,000	<b>\$8,739,650</b>	<b>\$9,233,527</b>
	4.9%	7.3%	-0.7%	<b>4.3%</b>	<b>5.7%</b>

**Source:** LCF: GRF

**Legal Basis:** originally established by Am. Sub. H.B. 117 of the 121st G.A.

**Purpose:** This line item is used to pay the personnel who enforce liquor laws. They were previously funded from the 100, 200, and 300 line items in the former Department of Liquor Control. These positions are created in ORC 5502.61.

## Agency Fund Group

### 5J9 761-678 Federal Salvage/GSA

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$4,002	\$200,000	<b>\$204,400</b>	<b>\$209,510</b>
	N/A	N/A	4897.5%	<b>2.2%</b>	<b>2.5%</b>

**Source:** AGY: Local governments.

**Legal Basis:** Established by Controlling Board on 9/27/99, agenda item DHS068.

**Purpose:** To make purchases on behalf of local governments participating in a federal salvage program.

## Holding Account Redistribution Fund Group

### R24 762-619 Unidentified Motor Vehicle Receipts

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$1,284,904	\$1,571,339	\$1,587,503	\$1,600,000	<b>\$1,750,000</b>	<b>\$1,750,000</b>
	22.3%	1.0%	0.8%	<b>9.4%</b>	<b>0.0%</b>

**Source:** 090: deputy registrar receipts for which a final account destination cannot be immediately determined; most of the receipts are eventually transferred to Fund 51- Auto Registration Distribution for distribution to the taxing districts

**Legal Basis:** ORC 4501.26

**Purpose:** Disbursements from the line item represent refunds of any overpayments to the line item. All investment earnings are credited to the fund.

**R27 764-608 Patrol Fee Refunds**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$13,771	\$12,389	\$21,991	\$35,000	<b>\$35,000</b>	<b>\$35,000</b>
	-10.0%	77.5%	59.2%	<b>0.0%</b>	<b>0.0%</b>

**Source:** 090: contingent money for licenses or inspection fees, photographic copies, accident reports, and similar evidentiary material

**Legal Basis:** ORC 4501.12 (originally established by Controlling Board in FY 1969)

**Purpose:** The fund, which retains its investment earnings, is used to make refunds of such money.

**R52 762-623 Security Deposits**

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$0	\$0	\$0	\$0	<b>\$250,000</b>	<b>\$250,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>0.0%</b>

**Source:** 090: Security deposits that the Registrar of Motor Vehicles requires to be paid as a result of a motor vehicle accident under ORC section 4509.12, and earnings of the fund.

**Legal Basis:** Transportation budget bill of the 124th General Assembly.

**Purpose:** Moneys in the fund shall be applied only to the payment of a judgment for damages arising out of an accident, as provided in section 4509.28 of the ORC.

## LSC Budget Spreadsheet by Line Item, FY 2002 - FY 2003

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2000</i>	<i>Estimated 2001</i>	<i>Executive 2002</i>	<i>% Change 2001 to 2002</i>	<i>Executive 2003</i>	<i>% Change 2002 to 2003</i>
<b>DHS Public Safety, Department of</b>								
4S2	764-660	MARCS Maintenance	\$ 161,781	\$303,550	\$ 241,811	-20.3%	\$ 227,222	-6.0%
4S3	766-661	Hilltop Utility Reimbursement	\$ 187,523	\$550,000	\$ 562,100	2.2%	\$ 576,153	2.5%
4V3	763-662	STORMS/NOAA Maintenance	\$ 81,646	\$167,943	\$ 175,772	4.7%	\$ 182,685	3.9%
4W6	763-663	MARCS Operations	\$ 0	\$115,000	\$ 0	-100.0%	\$ 0	N/A
533	763-601	State Disaster Relief	\$ 7,491,930	\$7,048,634	\$ 8,500,000	20.6%	\$ 7,500,000	-11.8%
<b>General Services Fund Group Total</b>			<b>\$ 7,922,880</b>	<b>\$ 8,185,127</b>	<b>\$ 9,479,683</b>	<b>15.8%</b>	<b>\$ 8,486,060</b>	<b>-10.5%</b>
329	763-645	Individual/Family Grant-Fed.	\$ 365,290	\$1,968,750	\$ 296,100	-85.0%	\$ 303,504	2.5%
337	763-609	Federal Disaster Relief	\$ 8,651,891	\$11,672,556	\$ 6,100,000	-47.7%	\$ 2,000,000	-67.2%
339	763-647	Emergency Mgmt. Assist. & Training	\$ 4,016,906	\$10,190,434	\$ 8,525,000	-16.3%	\$ 9,725,000	14.1%
3N5	763-644	US DOE Agreement	\$ 102,606	\$195,961	\$ 200,000	2.1%	\$ 215,000	7.5%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 13,136,693</b>	<b>\$ 24,027,701</b>	<b>\$ 15,121,100</b>	<b>-37.1%</b>	<b>\$ 12,243,504</b>	<b>-19.0%</b>
4Y0	763-654	EMA Utility Payment	\$ 90,396	\$146,657	\$ 146,657	0.0%	\$ 146,657	0.0%
4Y1	763-655	Salvage & Exchange-EMA	\$ 0	\$27,676	\$ 28,285	2.2%	\$ 28,992	2.5%
539	762-614	Motor Vehicle Dealers Board	\$ 105,439	\$227,506	\$ 233,476	2.6%	\$ 239,902	2.8%
622	767-615	Inv. Unit Contraband & Forfeit	\$ 264,909	\$385,768	\$ 394,255	2.2%	\$ 404,111	2.5%
657	763-652	Utility Radiological Safety	\$ 628,615	\$806,339	\$ 874,602	8.5%	\$ 927,241	6.0%
681	763-653	SARA Title III HAZMAT Planning	\$ 183,662	\$188,452	\$ 190,000	0.8%	\$ 190,000	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 1,273,021</b>	<b>\$ 1,782,398</b>	<b>\$ 1,867,275</b>	<b>4.8%</b>	<b>\$ 1,936,903</b>	<b>3.7%</b>
036	761-321	Operating Expense-Info and Educ	\$ 2,577,047	\$2,893,048	\$ 2,798,221	-3.3%	\$ 3,071,756	9.8%
036	761-401	Lease Rental Payments	\$ 10,106,044	\$12,599,100	\$ 12,157,000	-3.5%	\$ 12,735,500	4.8%
036	761-402	Traffic Safety Match	\$ 277,137	\$277,137	\$ 277,137	0.0%	\$ 277,137	0.0%
036	764-033	Minor Capital Projects	\$ 2,575,447	\$1,689,075	\$ 2,531,302	49.9%	\$ 1,732,358	-31.6%
036	764-321	Operating Expense-Hwy Patrol	\$ 169,693,674	\$171,329,899	\$ 185,264,130	8.1%	\$ 195,245,402	5.4%
036	766-321	Operating Expense-Admin	\$ 3,778,963	\$4,442,000	\$ 4,146,125	-6.7%	\$ 4,233,612	2.1%
4U0	762-638	Collegiate License Plates	\$ 450,375	\$471,470	\$ 481,842	2.2%	\$ 493,888	2.5%
4U2	762-641	Football Hall of Fame Lic. Plates	\$ 71,145	\$259,046	\$ 150,000	-42.1%	\$ 150,000	0.0%
4W4	762-321	Operating Expenses-BMV	\$ 54,229,303	\$59,584,303	\$ 63,822,261	7.1%	\$ 69,503,140	8.9%

## LSC Budget Spreadsheet by Line Item, FY 2002 - FY 2003

Fund	ALI	ALI Title	2000	Estimated 2001	Executive 2002	% Change 2001 to 2002	Executive 2003	% Change 2002 to 2003
<b>DHS Public Safety, Department of</b>								
4W4	762-410	Registrations Supplement	\$ 25,774,386	\$32,197,278	\$ 33,647,970	4.5%	\$ 34,988,363	4.0%
5G8	762-668	Ohio CASA/GAL License Plates	\$ 235,245	\$307,200	\$ 307,200	0.0%	\$ 307,200	0.0%
5G9	762-669	Rotary International Lic. Plates	\$ 11,580	\$20,480	\$ 20,480	0.0%	\$ 20,480	0.0%
5J0	762-670	Pro Sports Teams License Plates	\$ 22,675	\$2,500,000	\$ 1,250,000	-50.0%	\$ 1,250,000	0.0%
5J1	762-671	Boy Scouts License Plates	\$ 4,320	\$25,000	\$ 25,000	0.0%	\$ 25,000	0.0%
5J2	762-672	Girl Scouts License Plates	\$ 2,565	\$25,000	\$ 25,000	0.0%	\$ 25,000	0.0%
5J3	762-673	Eagle Scouts License Plates	\$ 4,680	\$25,000	\$ 25,000	0.0%	\$ 25,000	0.0%
5J4	762-674	FOP License Plates	\$ 8,308	\$15,000	\$ 15,000	0.0%	\$ 15,000	0.0%
5J5	762-675	FOP Associates License Plates	\$ 10,425	\$60,000	\$ 30,000	-50.0%	\$ 30,000	0.0%
5J6	762-677	Ducks Unlimited License Plates	\$ 5,400	\$25,000	\$ 25,000	0.0%	\$ 25,000	0.0%
5M7	762-679	FFA License Plates	\$ 0	\$10,000	\$ 25,000	150.0%	\$ 25,000	0.0%
830	761-603	Salvage and Exchange-Admin	\$ 16,471	\$21,067	\$ 21,531	2.2%	\$ 22,070	2.5%
831	761-610	Information & Education-Fed	\$ 129,331	\$739,964	\$ 684,501	-7.5%	\$ 706,238	3.2%
831	764-610	Patrol/Federal	\$ 1,522,091	\$2,049,980	\$ 2,210,831	7.8%	\$ 2,336,609	5.7%
831	764-659	Transportation Enforcement Federal	\$ 2,332,385	\$2,499,615	\$ 3,919,153	56.8%	\$ 4,087,361	4.3%
831	765-610	EMS/Federal	\$ 108,252	\$257,803	\$ 263,475	2.2%	\$ 270,062	2.5%
831	767-610	Liquor Enforcement/Federal	\$ 58,251	\$443,771	\$ 483,710	9.0%	\$ 514,184	6.3%
831	769-610	Food Stamp Enforcement - Fed	\$ 716,457	\$878,704	\$ 974,809	10.9%	\$ 1,022,315	4.9%
832	761-612	Traffic Safety Federal	\$ 6,873,528	\$12,312,386	\$ 12,508,783	1.6%	\$ 12,910,149	3.2%
835	762-616	Financial Responsibility Compliance	\$ 4,334,935	\$5,674,529	\$ 5,534,464	-2.5%	\$ 8,911,789	61.0%
837	764-602	Turnpike Policing	\$ 7,664,850	\$8,314,392	\$ 8,803,786	5.9%	\$ 9,306,325	5.7%
838	764-606	Patrol Reimbursement	\$ 118,656	\$212,025	\$ 216,690	2.2%	\$ 222,108	2.5%
83C	764-630	Contraband, Forfeitures, Other	\$ 2,743,101	\$583,057	\$ 603,296	3.5%	\$ 622,894	3.2%
83E	762-632	Mail-In Registration-Operating	\$ 5,571	\$0	\$ 0	N/A	\$ 0	N/A
83F	764-657	Law Enforcement Automated Data Sys	\$ 4,377,336	\$5,001,358	\$ 5,050,151	1.0%	\$ 5,277,569	4.5%
83G	764-633	OMVI Enforcement/Education	\$ 844,782	\$731,550	\$ 781,051	6.8%	\$ 820,927	5.1%
83M	765-624	Operating Expenses - EMS	\$ 1,077,158	\$2,051,681	\$ 2,370,708	15.5%	\$ 2,292,960	-3.3%

## LSC Budget Spreadsheet by Line Item, FY 2002 - FY 2003

Fund	ALI	ALI Title	2000	Estimated 2001	Executive 2002	% Change 2001 to 2002	Executive 2003	% Change 2002 to 2003
<b>DHS Public Safety, Department of</b>								
83N	761-611	Elementary Seat Belt Program	\$ 223,529	\$370,151	\$ 407,166	10.0%	\$ 447,895	10.0%
83P	765-637	EMS Grants	\$ 1,480,828	\$5,571,804	\$ 5,694,384	2.2%	\$ 5,836,744	2.5%
83R	762-639	Local Immobilization Reimbursement	\$ 812,961	\$1,292,260	\$ 970,000	-24.9%	\$ 994,250	2.5%
840	764-607	State Fair Security	\$ 1,124,021	\$1,241,747	\$ 1,306,015	5.2%	\$ 1,384,660	6.0%
840	764-617	Security and Investigations	\$ 3,919,953	\$4,249,861	\$ 4,484,313	5.5%	\$ 4,749,103	5.9%
840	764-626	State Fairgrounds Police Force	\$ 724,806	\$750,364	\$ 783,175	4.4%	\$ 829,631	5.9%
840	764-667	Security Assessment	---	\$139,416	\$ 152,324	9.3%	\$ 160,982	5.7%
841	764-603	Salvage and Exchange-Hwy Patrol	\$ 4,742,826	\$1,216,267	\$ 1,243,025	2.2%	\$ 1,274,101	2.5%
844	761-613	Seat Belt Education Program	\$ 60,967	\$213,753	\$ 235,128	10.0%	\$ 258,657	10.0%
846	761-625	Motorcycle Safety Education	\$ 850,498	\$1,271,962	\$ 1,316,145	3.5%	\$ 1,358,917	3.2%
847	761-622	Film Production Reimbursement	\$ 11,052	\$44,285	\$ 45,259	2.2%	\$ 46,390	2.5%
849	762-627	Automated Title Processing Board	\$ 15,851,214	\$11,858,624	\$ 7,771,434	-34.5%	\$ 8,185,803	5.3%
<b>State Highway Safety Fund Group Total</b>			<b>\$ 332,564,529</b>	<b>\$ 358,747,412</b>	<b>\$ 375,858,975</b>	<b>4.8%</b>	<b>\$ 399,029,529</b>	<b>6.2%</b>
043	767-321	Liquor Enforcement-Operations	\$ 8,436,848	\$8,379,000	\$ 8,739,650	4.3%	\$ 9,233,527	5.7%
<b>Liquor Control Fund Group Total</b>			<b>\$ 8,436,848</b>	<b>\$ 8,379,000</b>	<b>\$ 8,739,650</b>	<b>4.3%</b>	<b>\$ 9,233,527</b>	<b>5.7%</b>
5J9	761-678	Federal Salvage/GSA	\$ 4,002	\$200,000	\$ 204,400	2.2%	\$ 209,510	2.5%
<b>Agency Fund Group Total</b>			<b>\$ 4,002</b>	<b>\$ 200,000</b>	<b>\$ 204,400</b>	<b>2.2%</b>	<b>\$ 209,510</b>	<b>2.5%</b>
R24	762-619	Unidentified Motor Vehicle Receipts	\$ 1,587,503	\$1,600,000	\$ 1,750,000	9.4%	\$ 1,750,000	0.0%
R27	764-608	Patrol Fee Refunds	\$ 21,991	\$35,000	\$ 35,000	0.0%	\$ 35,000	0.0%
R52	762-623	Security Deposits	---	---	\$ 250,000	N/A	\$ 250,000	0.0%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 1,609,494</b>	<b>\$ 1,635,000</b>	<b>\$ 2,035,000</b>	<b>24.5%</b>	<b>\$ 2,035,000</b>	<b>0.0%</b>
<b>Total All Budget Fund Groups</b>			<b>\$ 364,947,467</b>	<b>\$ 402,956,638</b>	<b>\$ 413,306,083</b>	<b>2.6%</b>	<b>\$ 433,174,033</b>	<b>4.8%</b>