Department of Public Safety

OVERVIEW

The Agency Executive Recommendation: **Decrease 7.2% (-$668,836) from FY01 to FY02**

Increase 5.7% ($490,596) from FY02 to FY03

See individual sections below for explanation of decreases and increases

This analysis contains only the General Revenue Fund (GRF) line items in the Department of Public Safety's budget. The GRF line items are included in H.B. 95, the main operation budget bill for the 2001-2003 biennium. All other budget line items are contained in the Transportation Budget Bill. The GRF line items support the operating expenses of the following:

- Emergency Management Agency (EMA) Operating Expenses
- MARCS Operations and Management (within the EMA)
- County Emergency Preparedness Grants (within the EMA)
- Transportation Enforcement (within the State Highway Patrol)
- Food Stamp Trafficking Enforcement (within the Investigative Unit Division)

EMA

Executive Recommendation: **Decrease 1.5% (-$62,089) from FY01 to FY02**

Increase 9.7% ($389,272) from FY02 to FY03

The EMA has three major funding sources. These are: (1) the GRF, (2) the State Disaster Relief Fund, (3) federal and other state revenues which include grants from nuclear electric utilities, and fees from hazardous materials producers. The primary focus of the EMA lies in the reduction of loss of life, injury, and economic loss from disasters. The EMA provides disaster relief to all 88 of Ohio's counties including preparedness, response, recovery, and mitigation activities.

The Executive's recommendation for the EMA operating expenses is a 1.5% decline from FY 2001, and for FY 2003, a 9.7% increase from FY 2002. EMA requested increased funding of $656,614 in FY02 and $768,078 in FY03. This is mainly comprised of payroll increases of $223,864 in FY02 and $334,134 in

FY03, maintenance funding increases of 1.025%, equipment increases of $280,000 in FY02 and $287,000 in FY03, a subsidy of $200,000 in FY02 and $200,000 in FY03 earmarked for Urban Search and Rescue.

MARCS (Multi Agency Radio Communications System)

Executive Recommendation: the MARCS line item was combined with EMA's operating line item, and the dollars are included in the previous EMA section.

MARCS funding is provided from several sources: GRF, appropriations from the Transportation budget, and other agencies. Public Safety will be one of the most significant users of 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 60% – 70% of the system will be operating.

EMA's request included funding for three staff to integrate and support MARCS, however, the Executive Budget provided continued funding for two of the positions. In addition, the funding for the MARCS Operations and Maintenance line item was eliminated and the funding for the new positions ($143,426 in FY02 and $302,438 in FY03) was integrated with the EMA's operating expenses line item. DAS will be centralizing some of the functions related to MARCS, therefore, various funds and positions were eliminated from EMA's budget.

County Emergency Preparedness and Service Upgrade Grants

Executive Recommendation: continue one-time grant program from previous biennium

Senate Bill 239 of the 123rd G.A. provided one-time funding of $1,000,000 to improve emergency management in Ohio by providing grants to countywide emergency management agencies, regional authorities for emergency management, and county emergency management agencies. Public Safety requested, and the Executive Budget includes, continued funding for these grants during FY02 and FY03 of $1 million annually. Grants would be used to support enhancing emergency preparedness at local level by supporting the Federal Emergency Management Agency's (FEMA) 13 emergency management functions.

Individual and Family Grants

Executive Recommendation: maintain base levels

These funds provide the state match for federal funds for disasters. The Controlling Board has the authority to increase funding as necessary to meet the needs of the state therefore, the Executive Budget did not provide the requested increases.

Transportation Enforcement Operations

Executive Recommendation: Decrease 14.1% (-$416,604) from FY01 to FY 02

Increase 2.2% ($54,820) from FY02 to FY03

These funds are used to support a portion of State Highway Patrol positions as well as providing the state match for federal Motor Carrier Safety Assistance Program (MCSAP) funds.

Food Stamp Trafficking Enforcement

Executive Recommendation: Increase 8.6% ($77,089) from FY01 to FY02

Increase 4.9% ($47,506) from FY02 to FY03

These funds are used to support investigative personnel and to provide the equipment and operational costs related to MARCS. While this analysis focuses on the Executive Budget's recommendations related to the GRF, it is important to note that GRF represents only 18% of the funding for liquor and food stamp investigative operations. The other 82% of funding is through additional line items in the Transportation Budget. Funding for all line items combined increased by 5.3% in FY02 and by 5.4% in FY03.

ADDITIONAL FACTS AND FIGURES

Department of Public Safety Staffing Levels (Total Authorized, GRF Funded, Full-Time Positions)						
					Estimated	
Program Series/Division	**1998**	**1999**	**2000**	**2001**	**2002**	**2003**
EMA	38	41	43	43	45	45
Investigative Unit	18.5	20.5	25.5	25.5	25	25
Highway Enforcement	62	62	62	62	72	72
Totals	**118.5**	**123.5**	**130.5**	**130.5**	**142**	**142**

- The Emergency Management Agency (EMA) led Ohio's response to 6 federally declared disasters in the last five years including 2 floods which each resulted in over $180 million in response and recovery programs.

- Investigative Unit efforts are targeted at the 24,000 businesses involved in liquor sale and distribution, and the 5,600 retailers authorized to accept food stamps.

- In 1999, Highway Enforcement (State Highway Patrol Division) efforts included:

    - Investigating 86,609 crashes

    - Removing 28,894 impaired drivers from the highways

    - Assisting 647,167 motorists

    - Inspecting 386,167 vehicles

ANALYSIS OF EXECUTIVE PROPOSAL

Department of Public Safety

Purpose To reduce injuries and economic losses on the streets and highways of Ohio, and to regulate driver licensing and vehicle registration.

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

Fund	ALI	Title	FY 2002	FY 2003
GRF	763-403	Operating Expenses – EMA	4,012,424	4,401,696
GRF	763-409	MARCS Operations and Maintenance	0	0
GRF	763-501	County Emergency Preparedness Grants	1,000,000	1,000,000
GRF	763-507	Individual/Family Grant-State	93,765	93,123
GRF	764-404	Transportation Enforcement Oper.	2,540,603	2,595,423
GRF	769-321	Food Stamp Traffic. Enforce. Oper.	974,809	1,022,315
Total funding: Department of Public Safety			**8,621,601**	**9,112,557**

Specific programs within the Department of Public Safety that this analysis will focus on include:

- ***Emergency Management Agency***
- ***Highway Enforcement***
- ***Investigative Unit***

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

Emergency Management Agency

Program Series P006

Purpose This division coordinates and manages the emergency planning, response, and recovery for emergencies and disasters affecting the state and local governments. A goal is to minimize the effects of disasters on Ohio's citizens. There are approximately 83 full-time and 5 part-time authorized positions.

Fund	ALI	Title	FY 2002	FY 2003
GRF	763-403	Operating Expenses – EMA	4,012,424	4,401,696
Total funding: Emergency Management Agency			**4,012,424**	**4,401,696**

Program Description: originally established by Am.Sub.H.B.117 of the 121st G.A. This line item supports the operating costs for the Emergency Management Agency. It used to be a part of the Adjutant General's line item 745-402, Ohio National Guard Disaster Relief.

Implication of the Executive Recommendation: The Executive's recommendation represents a 1.5% decrease from the FY01 to FY02, a 9.7% increase from FY 02 to FY03, and results in providing continued funding for two of the three positions EMA requested funding for.

Fund	ALI	Title	FY 2002	FY 2003
GRF	763-409	MARCS Operations and Maintenance	0	0
Total funding: Emergency Management Agency			**0**	**0**

Program Description: originally established by Am.Sub.H.B.117 of the 121st G.A. This line item supports the operating costs and maintenance expenses for MARCS as it pertains to the responsibilities of the Emergency Management Agency.

Implication of the Executive Recommendation: This line item was not funded, however, funding for two positions will be provided to support MARCS projects and will be funded through EMA's operating expenses fund (line item 763-403).

Fund	ALI	Title	FY 2002	FY 2003
GRF	763-501	County Emergency Preparedness Grants	1,000,000	1,000,000
Total funding: Emergency Management Agency			**1,000,000**	**1,000,000**

Program Description: originally established by Am.Sub.S.B.239 of the 123rd G.A. This line item provides grants to various county and regional emergency management groups in Ohio.

Implication of the Executive Recommendation: The Executive's recommendation is to continue funding of $1,000,000 for this line item; originally enacted as a one-time pilot program. As a result, the recommendation represents a 100% increase from FY01 to FY02 (due to the one-time nature of the FY01 funding), and a 0% change from FY02 to FY03.

Fund	ALI	Title	FY 2002	FY 2003
GRF	763-507	Individual/Family Grant-State	93,765	93,123
Total funding: Emergency Management Agency			**93,765**	**93,123**

Program Description: originally established by Am.Sub.H.B.117 of the 121st G.A. This line item provides the state portion of federal monies to individuals for disasters (line item 763-645).

Implication of the Executive Recommendation: The Executive's recommendation is the standard appropriation amount for this line item. Any additional amounts necessary to address disaster relief for individuals and/or families may be requested from the Controlling Board as necessary therefore, the Executive Budget did not provide additional funds for the biennium.

Highway Enforcement

Program Series P003

Purpose The Ohio State Highway Patrol is responsible for enforcing laws on state highways. This includes controlling and regulating the operation of commercial motor vehicles, conducting driver license testing, investigating crimes related to state property, and providing security for the Statehouse, Governor's residence, and the Ohio State Fairgrounds. There are approximately 2,585 employees assigned to this division, including a class of 78 cadet trainees scheduled to graduate from the Patrol Academy in March 2001.

Fund	ALI	Title	FY 2002	FY 2003
GRF	764-404	Transportation Enforcement Oper.	2,540,603	2,595,423
Total funding: Highway Enforcement			**2,540,603**	**2,595,423**

Program Description: Originally established by Am.Sub.H.B.117 of the 121st G.A., this bill transferred funds for transportation inspection activities from the PUCO (Public Utilities Commission of Ohio) to the Ohio State Highway Patrol. Employees of the Commercial Motor Vehicle Safety Enforcement Unit regulate commercial motor vehicle transportation safety and hazardous materials requirements. This unit is also responsible for the inspection of commercial buses.

Implication of the Executive Recommendation: The Executive's recommendation represents a 14.1% decrease from FY01 to FY02, and a 2.2% increase from FY02 to FY03 and no additional GRF provided to match federal funds. However, the agency submitted a variation of this proposal to the Controlling Board (February 26, 2001) to use Gas Tax, rather than GRF, funded positions.

Investigative Unit

Program Series P005

Purpose To fund the portion of the Investigative Unit that investigates food stamp trafficking. In Am. Sub. H.B. 163 of the 123rd G.A., food stamp and liquor enforcement operations were consolidated into a single unit.

Fund	ALI	Title	FY 2002	FY 2003
GRF	769-321	Food Stamp Traffic. Enforce. Oper.	974,809	1,022,315
Total funding: Highway Enforcement			**974,809**	**1,022,315**

Program Description: originally established by Am. Sub.H.B.117 of the 121st G.A. These positions were previously funded from the Department of Human Services.

Implication of the Executive Recommendation: The Executive recommendation represents an 8.6% increase from FY01 to FY02, and a 4.9% increase from FY02 to FY03. However, it is important to note that GRF represents only 18% of the funding for liquor and food stamp operations. The other 82% of funding is provided through additional line items in the Transportation Budget. Funding for all line items combined increased by 5.3% in FY02 and 5.4% in FY03. The Executive Budget eliminated 14 unfilled positions. Due to on-going contract negotiations, it is possible this division may experience problems meeting salary needs once the contracts are finalized.

PERMANENT AND TEMPORARY LAW

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

Temporary Law Provisions

Ohio Task Force One – Urban Search and Rescue Unit

This provision authorizes $200,000 in FY02 and $200,000 in FY03 be provided from EMA's operating expenses line item (763-403). The funds will be used for search and rescue programs to create a stronger search and rescue capability statewide.

County Emergency Preparedness Grants

Two temporary law provisions are included related to county emergency preparedness grants. One provision specifies that appropriation items 763-501, County Emergency Preparedness Grants ($1,000,000 in FY02 and $1,000,000 in FY03) be distributed to qualifying countywide, regional, and county emergency management agencies.

The other provision creates an emergency management advisory committee to establish minimum standards for emergency management practice by countywide, regional, and county emergency management agencies for the purpose of their receipt of countywide emergency preparedness grants. The committee will also determine and recommend, to the Director of Public Safety, a formula for allocating grants to countywide emergency management agencies, regional authorities for emergency management, and county emergency management agencies.

Individual and Family Grants – State Match

This provision specifies that appropriation item 763-507, Individual and Family Grants ($93,765 in FY02 and $93,123 in FY03) be used to fund the state match required by the federal government to provide grants to families and individuals in cases of disaster.

REQUESTS NOT FUNDED

S04 Emergency Management Agency (EMA) – Maintain Current Service Levels						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF-763-403	**$656,614**	**$421,000**	**-$235,614**	**$768,078**	**$454,636**	**-$313,442**

The EMA division of Public Safety requested funding for inflation and collective bargaining to maintain its current level of service. The Executive Budget funded a portion of the request.

S05 Special Enforcement - MARCS Radio Purchases						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF-769-321	**$38,965**	**$20,121**	**-$18,844**	**$61,839**	**$56,720**	**-$5,119**
043-767-321	$380,486	$196,471	-$184,015	$721,474	$563,855	-$157,619
831-769-610	$38,965	$20,121	-$18,844	$61,839	$56,720	-$5,119

The Public Safety Investigative Unit requested funds for its share of the operation and equipment needed to implement MARCS. Other non-GRF portions of MARCS funding are within the Transportation Budget. The Executive Budget funded a portion of the request.

S07 Emergency Management Agency – MARCS						
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**	**$302,438**	**-$25,880-**
4W6-763-663	$10,000	-$0-	-$10,000	$41,242	-$0-	-$41,242

The EMA requested funding for its share of the MARCS implementation including funding for two (2) existing positions plus user fees. The Executive Budget funded a portion of the request.

S10 Emergency Management Agency – VHS/S.T.O.R.M.S. Maintenance						
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 requested 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. The Executive Budget did not provide funding for this item.

S15 Investigative Unit – Enforcement Expansion						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF-769-321	$69,857	**-$0-**	**-$69,857**	**$61,083**	**-$0-**	**-$61,083**
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

The Investigative Unit requested seven (7) new positions, supplies and equipment to expand their statewide enforcement efforts. The Executive Budget did not provide funding for this item.

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

The Highway State Patrol requested additional match funding for the MCSAP (Motor Carrier Safety Assistance Program). The Executive Budget did not provide funding for this item. However, the agency submitted a variation of this proposal to the Controlling Board (on February 26, 2001) to use Gas Tax, rather than GRF, funded positions.

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
DHS Public Safety, Department of								
GRF	763-403	Operating Expenses - EMA	$ 3,329,281	$4,074,513	$ 4,012,424	-1.5%	$ 4,401,696	9.7%
GRF	763-409	MARCS Operations and Maintenance	$ 0	$735,997	$ 0	-100.0%	$ 0	N/A
GRF	763-501	County Emergency Preparedness Grnts	----	$0	$ 1,000,000	N/A	$ 1,000,000	0.0%
GRF	763-507	Individual/Family Grant-State	$ 100,000	$625,000	$ 93,765	-85.0%	$ 93,123	-0.7%
GRF	764-404	Transportation Enforce Oper	$ 2,696,094	$2,957,207	$ 2,540,603	-14.1%	$ 2,595,423	2.2%
GRF	769-321	Food Stamp Traf. Enforce Oper	$ 683,904	$897,720	$ 974,809	8.6%	$ 1,022,315	4.9%
General Revenue Fund Total			**$ 6,809,279**	**$ 9,290,437**	**$ 8,621,601**	**-7.2%**	**$ 9,112,557**	**5.7%**
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%
General Services Fund Group Total			**$ 7,922,880**	**$ 8,185,127**	**$ 9,479,683**	**15.8%**	**$ 8,486,060**	**-10.5%**
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%
Federal Special Revenue Fund Group Total			**$ 13,136,693**	**$ 24,027,701**	**$ 15,121,100**	**-37.1%**	**$ 12,243,504**	**-19.0%**
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%
State Special Revenue Fund Group Total			**$ 1,273,021**	**$ 1,782,398**	**$ 1,867,275**	**4.8%**	**$ 1,936,903**	**3.7%**
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%

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
DHS	**Public Safety, Department of**							
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%
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%

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
DHS Public Safety, Department of								
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%
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%
State Highway Safety Fund Group Total			**$ 332,564,529**	**$ 358,747,412**	**$ 375,858,975**	**4.8%**	**$ 399,029,529**	**6.2%**
043	767-321	Liquor Enforcement-Operations	$ 8,436,848	$8,379,000	$ 8,739,650	4.3%	$ 9,233,527	5.7%
Liquor Control Fund Group Total			**$ 8,436,848**	**$ 8,379,000**	**$ 8,739,650**	**4.3%**	**$ 9,233,527**	**5.7%**
5J9	761-678	Federal Salvage/GSA	$ 4,002	$200,000	$ 204,400	2.2%	$ 209,510	2.5%
Agency Fund Group Total			**$ 4,002**	**$ 200,000**	**$ 204,400**	**2.2%**	**$ 209,510**	**2.5%**
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%

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
DHS		**Public Safety, Department of**						
		Holding Account Redistribution Fund Group Total	$ 1,609,494	$ 1,635,000	$ 2,035,000	24.5%	$ 2,035,000	0.0%
Total All Budget Fund Groups			$ 371,756,746	$ 412,247,075	$ 421,927,684	2.3%	$ 442,286,590	4.8%

General Revenue Fund

GRF 763-403 Operating Expenses - EMA

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$2,894,259	$3,832,810	$3,329,281	$4,074,513	**$4,012,424**	**$4,401,696**
	32.4%	-13.1%	22.4%	**-1.5%**	**9.7%**

Source: GRF

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

Purpose: This line item supports the operating costs for the Emergency Management Agency. It used to be a part of the Adjutant General's line item 745-402, Ohio National Guard Disaster Relief.

GRF 763-409 MARCS Operations and Maintenance

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$0	$0	$0	$735,997	**$0**	**$0**
	N/A	N/A	N/A	**-100.0%**	**N/A**

Source: GRF

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

Purpose: This line item supports the operation and maintenance of MARCS related equipment pertaining to the responsibilities of the Emergency Management Agency.

GRF 763-501 County Emergency Preparedness Grnts

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$0	$0	$0	$0	**$1,000,000**	**$1,000,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: GRF

Legal Basis: originally established by Am. Sub. S.B. 239 of the 123rd G.A.

Purpose: To provide grants to qualifying countywide emergency management agencies, regional authorities for emergency management, and county emergency management agencies

GRF 763-507 Individual/Family Grant-State

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$357,748	$1,200,708	$100,000	$625,000	**$93,765**	**$93,123**
	235.6%	-91.7%	525.0%	**-85.0%**	**-0.7%**

Source: GRF via Controlling Board's 911-401, Emergency Purposes, line item

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

Purpose: Money is the state portion of federal moneys for disasters (line item 763-645). Advances from the federal government are only available in the most extreme emergencies. Appropriations are intended to provide the anticipated state share of Disaster Relief funds so that the state will not have to pay interest on any federally advanced funds.

GRF 764-404 Transportation Enforce Oper

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$2,145,312	$1,390,717	$2,696,094	$2,957,207	**$2,540,603**	**$2,595,423**
	-35.2%	93.9%	9.7%	**-14.1%**	**2.2%**

Source: GRF

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

Purpose: These personnel, who are involved in the inspection of commercial trucks and drivers, were previously funded from the Public Utility Commission's line items 872-321, Motor Transportation Regulation, and 872-498, State Transportation Match, in the GRF. These positions are created in ORC 5503.34.

GRF 769-321 Food Stamp Traf. Enforce Oper

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
$640,854	$660,245	$683,904	$897,720	**$974,809**	**$1,022,315**
	3.0%	3.6%	31.3%	**8.6%**	**4.9%**

Source: GRF

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

Purpose: These personnel investigate food stamp trafficking, and were previously funded from the Department of Human Services' 100, 200, and 300 GRF line items. These positions are in ORC 5502.14.

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: GSF: reimbursement from the owners of rain gauges, Counsel of State Government, other entities and through a contract with the National Oceanic and Atmospheric Administration (NOAA) of the National Weather Service

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 and others that own the gauges and pay EMA to maintain them. These gauges are part of the state Ohio Rain/Snow Monitoring System (STORMS). This line item also includes funding that represents reimbursement for activities associated with work performed for the Counsel of State Government, NOAA, Corp of Engineers and Radiological Instrument Calibration and Repair (RIMC) facility contracts.

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	**$8,500,000**	**$7,500,000**
	2.0%	18.5%	-5.9%	**20.6%**	**-11.8%**

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; and normally 12 ½ percent state; 12 ½ percent local. If the disaster is not a federally declared disaster and exceeds 1/2 percent of the local budget of the affected area the state may provide 75 percent of the costs. (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	**$0**	**$0**
	-98.3%	-100.0%	N/A	**N/A**	**N/A**

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	**$0**	**$0**
	66.2%	-100.0%	N/A	**N/A**	**N/A**

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	**$296,100**	**$303,504**
	122.4%	-90.2%	439.0%	**-85.0%**	**2.5%**

Source: FED: FED: CFDA 83.543, Individual and Family Grants

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. (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	**$6,100,000**	**$2,000,000**
	33.5%	-67.3%	34.9%	**-47.7%**	**-67.2%**

Source: FED: FED:CFDA 83.544, Public Assistance Grants; 83.548 Hazard Mitigation Grant

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

Purpose: Nearly all funds are passed through to local governments for disaster relief in the event of a federally declared disaster. Administrative costs are prescribed by FEMA. 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	**$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 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	**$8,525,000**	**$9,725,000**
	-1.3%	10.1%	153.7%	**-16.3%**	**14.1%**

Source: FED: FED: CFDA 83.552, Emergency Management Performance Grants; 83.551, Project Impact: Building Disaster Resistant Communities; 20.703, Interagency Hazardous Materials Public Sector Training and Planning Grants; 83.536 Flood Mitigation Assistance and 16.007, State Domestic Preparedness Equipment Support Program; and 83.011, Hazardous Materials Training Program for Implementation of the Superfund Amendment and Reauthorization Act (SARA) of 1986

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 emergency management organizations (approximately 80) for up to 50 percent of their administrative (personnel costs, equipment, etc.) costs. Other activities funded include Project Impact, Flood Mitigation Assistance Hazardous Material Emergency Preparedness, Hazardous Material Training Program and Terrorist Training and Planning. (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	**$0**	**$0**
	-100.0%	N/A	N/A	**N/A**	**N/A**

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	**$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 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: FED: CFDA 81.104, Office of Science and Technology for Environmental Management

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	**$146,657**	**$146,657**
	7.8%	5.5%	62.2%	**0.0%**	**0.0%**

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	**$28,285**	**$28,992**
	-100.0%	N/A	N/A	**2.2%**	**2.5%**

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	**$0**	**$0**
	-95.9%	-100.0%	N/A	**N/A**	**N/A**

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	**$233,476**	**$239,902**
	35.3%	-12.9%	115.8%	**2.6%**	**2.8%**

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	**$394,255**	**$404,111**
	N/A	N/A	45.6%	**2.2%**	**2.5%**

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	**$874,602**	**$927,241**
	34.3%	-9.7%	28.3%	**8.5%**	**6.0%**

Source: SSR: SSR: money from three electric utility companies to fund emergency response planning and preparedness

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 enhance Ohio's Radiological Emergency Response Planning and Preparedness in the following areas: evacuation, response, ingestion zone planning, training, exercises, equipment 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	**$190,000**	**$190,000**
	10.8%	11.3%	2.6%	**0.8%**	**0.0%**

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	**$0**	**$0**
	95.9%	-100.0%	N/A	**N/A**	**N/A**

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	**$2,531,302**	**$1,732,358**
	36.8%	0.5%	-34.4%	**49.9%**	**-31.6%**

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	**$185,264,130**	**$195,245,402**
	4.4%	9.8%	1.0%	**8.1%**	**5.4%**

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	**$0**	**$0**
	-100.0%	N/A	N/A	**N/A**	**N/A**

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	**$4,146,125**	**$4,233,612**
	-16.7%	29.7%	17.5%	**-6.7%**	**2.1%**

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	**$481,842**	**$493,888**
	37.3%	-1.9%	4.7%	**2.2%**	**2.5%**

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	**$150,000**	**$150,000**
	-11.1%	-14.2%	264.1%	**-42.1%**	**0.0%**

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	**$63,822,261**	**$69,503,140**
	10.4%	-0.2%	9.9%	**7.1%**	**8.9%**

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	**$33,647,970**	**$34,988,363**
	19.4%	48.8%	24.9%	**4.5%**	**4.0%**

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	**$307,200**	**$307,200**
	511.1%	33.3%	30.6%	**0.0%**	**0.0%**

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	**$20,480**	**$20,480**
	129.4%	295.9%	76.9%	**0.0%**	**0.0%**

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	**$1,250,000**	**$1,250,000**
	N/A	N/A	10925.4%	**-50.0%**	**0.0%**

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	**$25,000**	**$25,000**
	N/A	N/A	478.7%	**0.0%**	**0.0%**

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	**$25,000**	**$25,000**
	N/A	N/A	874.7%	**0.0%**	**0.0%**

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	**$25,000**	**$25,000**
	N/A	N/A	434.2%	**0.0%**	**0.0%**

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	**$15,000**	**$15,000**
	N/A	N/A	80.5%	**0.0%**	**0.0%**

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	**$30,000**	**$30,000**
	N/A	N/A	475.5%	**-50.0%**	**0.0%**

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	**$25,000**	**$25,000**
	N/A	N/A	363.0%	**0.0%**	**0.0%**

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	**$25,000**	**$25,000**
	N/A	N/A	N/A	**150.0%**	**0.0%**

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	**$21,531**	**$22,070**
	-68.1%	580.3%	27.9%	**2.2%**	**2.5%**

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	**$684,501**	**$706,238**
	-50.3%	7.3%	472.1%	**-7.5%**	**3.2%**

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	**$2,210,831**	**$2,336,609**
	-11.1%	3.2%	34.7%	**7.8%**	**5.7%**

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	**$3,919,153**	**$4,087,361**
	53.1%	-2.7%	7.2%	**56.8%**	**4.3%**

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	**$263,475**	**$270,062**
	154.1%	-34.0%	138.2%	**2.2%**	**2.5%**

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	**$483,710**	**$514,184**
	1360.5%	-5.4%	661.8%	**9.0%**	**6.3%**

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	**$974,809**	**$1,022,315**
	8.5%	10.8%	22.6%	**10.9%**	**4.9%**

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	**$12,508,783**	**$12,910,149**
	0.9%	6.8%	79.1%	**1.6%**	**3.2%**

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	**$5,534,464**	**$8,911,789**
	-1.8%	27.8%	30.9%	**-2.5%**	**61.0%**

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	**$8,803,786**	**$9,306,325**
	1.0%	4.4%	8.5%	**5.9%**	**5.7%**

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	**$216,690**	**$222,108**
	-0.5%	3.7%	78.7%	**2.2%**	**2.5%**

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	**$603,296**	**$622,894**
	486.9%	-9.7%	-78.7%	**3.5%**	**3.2%**

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	**$0**	**$0**
	-12.0%	-99.9%	-100.0%	**N/A**	**N/A**

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	**$5,050,151**	**$5,277,569**
	-4.9%	18.6%	14.3%	**1.0%**	**4.5%**

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	**$781,051**	**$820,927**
	9.1%	71.7%	-13.4%	**6.8%**	**5.1%**

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	**$5,694,384**	**$5,836,744**
	-25.1%	18.3%	276.3%	**2.2%**	**2.5%**

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	**$970,000**	**$994,250**
	11.3%	-9.9%	59.0%	**-24.9%**	**2.5%**

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	**$0**	**$0**
	149.2%	-100.0%	N/A	**N/A**	**N/A**

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	**$1,306,015**	**$1,384,660**
	11.6%	4.2%	10.5%	**5.2%**	**6.0%**

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	**$4,484,313**	**$4,749,103**
	20.8%	8.9%	8.4%	**5.5%**	**5.9%**

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	**$783,175**	**$829,631**
	-6.1%	23.3%	3.5%	**4.4%**	**5.9%**

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	**$1,316,145**	**$1,358,917**
	5.3%	5.8%	49.6%	**3.5%**	**3.2%**

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	**$45,259**	**$46,390**
	3006.4%	19.4%	300.7%	**2.2%**	**2.5%**

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	**$7,771,434**	**$8,185,803**
	77.1%	154.1%	-25.2%	**-34.5%**	**5.3%**

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	**$8,739,650**	**$9,233,527**
	4.9%	7.3%	-0.7%	**4.3%**	**5.7%**

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	**$204,400**	**$209,510**
	N/A	N/A	4897.5%	**2.2%**	**2.5%**

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	**$1,750,000**	**$1,750,000**
	22.3%	1.0%	0.8%	**9.4%**	**0.0%**

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	**$35,000**	**$35,000**
	-10.0%	77.5%	59.2%	**0.0%**	**0.0%**

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	**$250,000**	**$250,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

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.