

# **LSC Redbook**

**Analysis of the Executive Budget Proposal**

## **Department of Public Safety Main Operating Budget Funding**

Sara D. Anderson, Senior Budget Analyst  
Legislative Service Commission

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- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

# Department of Public Safety

- The executive budget proposes funding the Investigative Unit in DPS via GRF, rather than the Liquor Control Fund

## OVERVIEW

Within the Department of Public Safety's (DPS) budget, as proposed by the executive, there is one line item that is funded via the GRF. The majority of funding for DPS can be found in the Transportation Budget, but since liquor profits have become unavailable as a funding source for the Department, the executive proposes to fund the Investigative Unit through GRF line item 767420, Investigative Unit – Operating. The Investigative Unit is responsible for enforcing laws related to liquor, food stamps, and tobacco.

Table 1, below, shows that the Investigative Unit's line item is flat funded at \$10.5 million per fiscal year. This makes up 1.5% of the total executive recommended budget for the Department. It represents a decrease from the FY 2013 appropriation of \$11.0 million for Liquor Control Fund 7043 line item 767321, Liquor Enforcement – Operating, but an increase from the actual FY 2012 spending of \$9.9 million for that item.

Table 1. Executive Budget Recommendations by Fund Group, FY 2014-FY 2015					
Fund Group	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
Total DPS GRF	\$0	\$10,500,000	N/A	\$10,500,000	0.0%
Total DPS	\$678,452,188	\$680,263,888	0.3%	\$682,707,792	0.4%
DPS GRF as Percentage of Total DPS	N/A	1.5%		1.5%	

\*FY 2013 figures represent adjusted appropriations.

## ANALYSIS OF EXECUTIVE PROPOSAL

### Investigations

The appropriation in this category is used to support the Department's Investigative Unit, whose role is to enforce laws, rules, and regulations, and reduce illegal activity relating to alcohol, tobacco, food stamp fraud, and gambling.

Governor's Recommended Amounts for Investigations				
Fund	ALI and Name		FY 2014	FY 2015
<b>General Revenue Fund</b>				
GRF	767420	Investigative Unit – Operating	\$10,500,000	\$10,500,000
<b>Total Funding: Investigations</b>			<b>\$10,500,000</b>	<b>\$10,500,000</b>

#### Investigative Unit – Operating (767420)

The executive budget proposes eliminating line item 767321, Liquor Enforcement – Operating, in the Liquor Control Fund (Fund 7043), found in the Transportation Budget, and replacing it with this line item. The primary reason for this change is that liquor profits will no longer be available as a funding source in the coming biennium. The line item will be used for operating expenses for the Investigative Unit.

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## Department of Public Safety

### General Revenue Fund

#### **GRF 763403 Operating Expenses - EMA**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$32,418	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** The line item was used to cover operating expenses of the Ohio Emergency Management Agency (Ohio EMA), a division within the Department. A portion of the line item's funding was also distributed to local jurisdictions in support of county EMA programs. As of FY 2010, these expenses are paid from the Emergency Management Agency Service and Reimbursement Fund (Fund 4V30).

#### **GRF 767420 Investigative Unit - Operating**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	<b>\$10,500,000</b>	<b>\$10,500,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** As proposed in Section 355.10 of H.B. 59 of the 130th G.A.

**Purpose:** The line item funds the Investigative Unit's operating expenses. The executive proposes replacing line item 767321, Liquor Enforcement - Operating, in the Liquor Control Fund (Fund 7043) with this line item.

#### **GRF 768424 Operating Expenses - CJS**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,896	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** The line item was used to pay operating expenses of the Division of Criminal Justice Services, as well as to provide any cash match required as a result of the state's participation in certain federal domestic assistance programs administered by the U.S. Department of Justice or the U.S. Department of Health and Human Services. As of FY 2010, these expenses are paid from the Justice Program Services Fund (Fund 4P60).

## Department of Public Safety

### GRF 768505 SOCF Judicial & Defense Costs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$13,950	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on February 13, 2006)

**Purpose:** The line item was used to reimburse all, or a portion, of the prosecution, defense, and certain judicial expenses (for example, transcripts and juror fees) incurred in relation to the prosecution of inmates who were charged with various criminal offenses as a result of the inmate disturbance that occurred on April 11, 1993 at the Southern Ohio Correctional Facility in Lucasville.

# FY 2014 - FY 2015 Introduced Appropriation Amounts

# All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Introduced</b>					
<b>DPS Department of Public Safety</b>								
GRF	767420	Investigative Unit - Operating	\$0	\$ 0	\$ 10,500,000	N/A	\$ 10,500,000	0.00%
<b>General Revenue Fund Total</b>			<b>\$0</b>	<b>\$ 0</b>	<b>\$ 10,500,000</b>	<b>N/A</b>	<b>\$ 10,500,000</b>	<b>0.00%</b>
<b>Department of Public Safety Total</b>			<b>\$0</b>	<b>\$ 0</b>	<b>\$ 10,500,000</b>	<b>N/A</b>	<b>\$ 10,500,000</b>	<b>0.00%</b>