

LSC Greenbook

Analysis of the Enacted Budget

Transportation Budget Bill (H.B. 114 of the 129th General Assembly)

Part II: Department of Public Safety

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Legislative Service Commission

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ATTACHMENT FOR EACH AGENCY:

Budget Spreadsheet By Line Item

Department of Public Safety

- \$16.2 million in annual motor vehicle tax revenue cash transfers to fund Patrol
- Roughly 50% of budget allocated for payroll-related expenses
- Funding levels sufficient to maintain existing service delivery systems

OVERVIEW

Duties and Responsibilities

The mission of the Department of Public Safety is to save lives, reduce injuries and economic loss, administer Ohio's motor vehicle laws, and preserve the safety and well-being of all citizens with the most cost-effective and service-oriented methods available. For the purposes of accomplishing this mission, the Department is organized into the following eight divisions:

- **Administration.** Provides management, coordination, and oversight for the Department.
- **Ohio State Highway Patrol.** Enforces traffic laws and commercial motor safety regulations and protects state property, the Governor, and visiting dignitaries.
- **Bureau of Motor Vehicles.** Oversees driver and motor vehicle licensing and registration.
- **Investigative Unit.** Enforces Ohio's liquor, tobacco sale, and food stamp rules.
- **Emergency Management Agency.** Coordinates statewide preparation, response, and recovery to emergencies and disasters.
- **Emergency Medical Services.** Oversees the certification of emergency medical technicians (EMTs) and firefighters and provides that these people are properly trained, educated, and prepared for emergency situations.
- **Homeland Security.** Coordinates all homeland security activities of state agencies, as well as local entities, and oversees the licensing and regulation of private investigators and security guards.
- **Criminal Justice Services.** Administers federal financial assistance intended to improve state and local criminal justice systems, and manages various state and federal resources related to improving traffic safety.

Appropriation Summary

For the Department of Public Safety, the budget includes FY 2012 appropriations totaling \$654.6 million, an increase of \$81.3 million, or 14.2%, from the total FY 2011 expenditures of \$573.2 million. For FY 2013, the budget appropriates a total of \$648.7 million, a decrease of \$5.9 million, or 0.9%, from the total FY 2012 appropriation. The Department expects these appropriated amounts will be sufficient for it to maintain FY 2011 service and activity levels in each of the FYs 2012 and 2013.

Appropriations by Fund Group. Table 1 below shows the Department's budget by fund group. Of the Department's total budget, the State Highway Safety Fund (HSF) Group comprises approximately 74% and the Federal Special Revenue Fund (FED) Group makes up another 20%. The remaining 6% of budgetary funding comes from a mix of moneys appropriated from other revenue sources in the state treasury, including, in order of magnitude, the State Special Revenue Fund (SSR) Group, the Liquor Control Fund (LCF) Group, the General Services Fund (GSF) Group, the Holding Account Redistribution Fund (090) Group, and the Agency Fund (AGY) Group.

Table 1. Public Safety Appropriations by Fund Group, FY 2012-FY 2013 (Am. Sub. H.B. 114 & Am. Sub. H.B. 153)					
Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
State Highway Safety	\$440,436,585	\$490,110,733	11.3%	\$481,261,100	-1.8%
General Services	\$6,292,506	\$5,503,904	-12.5%	\$5,647,247	2.6%
State Special Revenue	\$11,210,885	\$14,018,073	25.0%	\$14,157,224	1.0%
Federal Special Revenue	\$101,528,381	\$130,214,683	28.3%	\$132,862,715	2.0%
Liquor Control	\$11,282,823	\$11,000,000	-2.5%	\$11,000,000	0.0%
Agency	\$1,162,053	\$1,500,000	29.1%	\$1,500,000	0.0%
Holding Account Redistribution	\$1,327,002	\$2,235,000	68.4%	\$2,235,000	0.0%
TOTAL	\$573,240,235	\$654,582,393	14.2%	\$648,663,286	-0.9%

*FY 2011 figures represent actual expenditures.

Appropriations by Division/Category. Table 2 below shows the budget for the Department's divisions and other categories of expense. The majority of the Department's budget is allocated for expenses incurred by the Ohio State Highway Patrol and the Bureau of Motor Vehicles, which make up 46.9% and 21.2% of the budget, respectively. The Emergency Management Agency makes up another 18.6%. The remaining 13.3% of the budget, in order of magnitude, consists of: (1) Traffic Safety and Education (4.6%), (2) Criminal Justice Services (3.3%), (3) the Investigative Unit (2.2%), (4) Emergency Medical Services (1.1%), (5) Debt Service (0.9%), (6) Homeland Security (0.9%), and (7) Revenue Distribution (0.3%).

Division/Category	FY 2012 Appropriation	FY 2013 Appropriation
Traffic Safety and Education/Administration	\$29,674,897	\$29,997,424
Bureau of Motor Vehicles	\$137,977,317	\$138,416,753
State Highway Patrol	\$306,657,175	\$304,566,418
Homeland Security	\$5,898,812	\$5,898,812
Emergency Medical Services	\$7,270,734	\$7,472,895
Investigative Unit (Investigations)	\$14,225,619	\$14,228,319
Emergency Management Agency	\$119,561,213	\$122,265,518
Criminal Justice Services	\$21,103,326	\$21,266,447
Debt Service	\$9,978,300	\$2,315,700
Revenue Distribution	\$2,235,000	\$2,235,000
TOTAL	\$654,582,393	\$648,663,286

*Amounts reflect planned allocations under the executive-recommended budget.

Staffing Levels

Table 3 below presents the Department of Public Safety's employment count as of July 15, 2011. Of the total employee count, 3,699, or 98.3%, were full-time permanent, and of that number, approximately 1,470 were uniformed personnel.

Appointment Type	Number of Employees
Full-Time Permanent	3,637
Full-Time Temporary	9
Fixed Term – Per Diem	14
Intermittent	9
Part-Time Permanent	22
Part-Time Temporary	7
Fixed Term Interim Internal	1
Total Employees	3,699

Ohio State Highway Patrol Funding

In FY 2004, the Taft administration began to reduce the Ohio State Highway Patrol's reliance on state motor fuel tax revenues by providing dedicated funding from license and registration fees. The long-term plan for subsequent administrations and General Assemblies has been to enact various revenue enhancement mechanisms so that the Patrol would no longer need to receive any funding via the state motor fuel tax.

As Table 4 below demonstrates, the Patrol still receives a portion of its funding through the transfer of motor vehicle fuel tax revenues. For each of FYs 2012 and 2013, Section 755.40 of Am. Sub. H.B. 114 makes \$16.2 million in motor vehicle fuel tax revenue available for the funding of the Patrol's operating expenses.

Fiscal Year	Amount
2004	\$140.14 million
2005	\$94.36 million
2006	\$57.18 million
2007	\$38.50 million
2008	\$19.20 million
2009	\$19.20 million
2010	\$16.20 million
2011	\$16.20 million
2012	\$16.20 million
2013	\$16.20 million

To augment the Patrol's financing in FYs 2010 and 2011, Am. Sub. H.B. 2 of the 128th General Assembly enacted several fees. Table 5 below summarizes those fees and the amount that each generated in calendar year 2010.

Transaction Type	Pre-H.B. 2 Fee Amount	Enacted Amount of Fee Increase	CY 2010 Revenue*
Late Fee (vehicle registration and driver license renewal)	None	\$20.00	\$21.2 million
Commercial Vehicle Registrations (in-state)	Varies by weight class (\$59.50 to \$1,354.50)	\$19.00 for each weight class	\$9.9 million
Temporary License Placard (tags)	\$10.50	\$8.00	\$11.3 million
Special Reserve License Plates	\$35.00	\$15.00	\$5.2 million
Vision Screening	\$1.00	\$1.75	\$3.4 million
Initial Reserve License Plates	\$10.00	\$15.00	\$2.0 million
Duplicate Driver's License	\$15.00	\$5.00	\$1.7 million
International Registration Plan (IRP)	Varies by vehicle type and weight class (\$10.00 to \$1,630.00)	Varies by vehicle type and weight class (\$1.00 to \$33.50)	\$1.6 million
Replacement License Plates	\$2.00	\$5.50	\$2.5 million
Total Public Safety Revenue Generated			\$59.0 million

*Total may not add due to rounding.

Abstract Fee Increase

As part of Am. Sub. H.B. 2 of the 128th General Assembly, all GRF funding for the Department was eliminated and to subsidize the divisions that received GRF funding, the fee for driver, vehicle, and certificate of title abstracts was increased from \$2 to \$5. Table 6 below details how the \$3 increase is distributed, as well as the collections for calendar year 2010.

Table 6. Revenue Collected from Abstract Fee Increase, CY 2010		
Fund	Amount Distributed	CY 2010 Revenue Collected*
Emergency Management Agency Service and Reimbursement Fund	\$1.25	\$4.0 million
Trauma and Emergency Medical Services Fund	\$0.60	\$1.9 million
Homeland Security Fund	\$0.60	\$1.9 million
Investigations Fund	\$0.30	\$1.0 million
Justice Program Services Fund	\$0.25	\$0.8 million
Total	\$3.00	\$9.7 million

*Total may not add due to rounding.

A lawsuit is currently pending that challenges the constitutionality of the abstract fee increase. In 2010, a judge of the Franklin County Court of Common Pleas ruled that the extra \$3 charge was constitutionally protected, and, as such, amounted to a "disguised tax increase." The judge ruled that the Bureau of Motor Vehicles could continue to collect the fee while the case is under appeal. The Department anticipates that this case will eventually be taken to the Ohio Supreme Court and, so, does not know if the issue will be resolved before the end of FY 2013. If it is resolved before the end of FY 2013, and the ruling of the court is upheld, the Department would likely see a loss in revenues of up to \$10 million annually, which would adversely affect the divisions that receive funding from the abstract fee revenue.

Permanent Law Changes

The budget contains numerous permanent law provisions that affect in some manner the Department's various service delivery systems and their associated costs. Some of those provisions are summarized below and are contained in Am. Sub. H.B. 114.

Elimination of the Late Fee for Drivers' License Renewals

The budget eliminates the \$20 late fee that is imposed if a driver's or commercial driver's license is renewed more than seven days after its expiration date. The late fee for driver's licenses generates approximately 25% of the total annual amount of late fee revenues (for both driver licenses and motor vehicle registrations). In calendar year (CY) 2010, the revenue from driver's license late fees amounted to approximately

\$4.0 million. As people become aware of the late fee and more promptly renew a license to avoid its imposition, the annual revenue loss to the Department and, more specifically, the State Highway Safety Fund (Fund 7036), in future years would likely be lower than the \$4.0 million received in CY 2010.

Late Fee for Registering Motor Vehicles Used Seasonally

The budget exempts farm trucks and farm buses from the \$20 motor vehicle registration late fee and requires the waiver of that late fee in any case involving the registration of a motor vehicle that is used on a seasonal basis upon proof of such seasonal use. The State Highway Safety Fund (Fund 7036) could lose up to \$1.26 million or more annually in late fee revenues that might have otherwise been collected.

Application for a Certificate of Title by an Electronic Motor Vehicle Dealer

The budget requires the Registrar of Motor Vehicles, not later than December 31, 2011, to enable all electronic motor vehicle dealers to file applications for certificates of title on behalf of purchasers of motor vehicles electronically directly through the Registrar. The Bureau of Motor Vehicles anticipates that the cost to permit the electronic filing of such applications will result in approximately \$834,000 in one-time costs.

Distribution of Certificate of Title Fees

The budget makes permanent a provision of temporary law requiring \$0.50 of a \$2 portion of the \$5 fee that a motor vehicle dealer pays for a certificate of title to be deposited into the Title Defect Recision Fund (Fund 4Y70), rather than requiring the entire \$2 portion to be deposited into the Automated Title Processing Fund (Fund 8490). The annual revenue loss to Fund 8490 and the resulting revenue gain to Fund 4Y70 are estimated at \$400,000 annually.

Abolition of the Seat Belt Education Fund

The budget abolishes the Seat Belt Education Fund (Fund 8440) and requires that the percentage of fines for seat belt violations that was required to be credited to the fund be credited to the Trauma and Emergency Medical Services Fund (Fund 83M0) instead. As a result, Fund 83M0's annual revenue stream will increase by up to \$400,000 or more annually, the statutory purpose of which is to support administrative expenses of Public Safety's Division of Emergency Medical Services and the State Board of Emergency Medical Services.

Allowing Deputy Registrars to Accept Reinstatement Fees

The budget requires the Registrar to adopt rules allowing a deputy registrar to collect driver's license reinstatement fees and a service fee and, not later than January 1, 2012, to ensure that at least one deputy registrar in each county has the necessary

equipment and is able to accept the fees. As a result, additional service fee revenues are likely to be collected annually for deposit in the State Bureau of Motor Vehicles Fund (Fund 4W40), and additional, presumably one-time, expenditures will be made from the fund to pay for the equipment needed by participating deputy registrars. Additional revenues in the form of service fees may be collected by local jurisdictions acting as a deputy registrar.

Registration of Apportionable Motor Vehicles

The budget requires the Registrar of Motor Vehicles to establish a program to permit the registration of apportionable motor vehicles over the Internet no later than December 31, 2011, and requires the program to provide an option for the payment of all registration taxes and fees by use of a financial transaction device. The costs for the Bureau of Motor Vehicles to develop, implement, and maintain the required Internet registration program is uncertain.

Construction Equipment Auction License

The budget establishes a five-year construction equipment auction license to be administered by the Registrar of Motor Vehicles in the same manner as a motor vehicle dealer license, including eligibility standards, application procedures (including a \$7,500 fee for the five-year license), standards for a licensee to sell equipment and motor vehicles at auction, and penalties for violating the standards and related prohibitions. The Department anticipates that these provisions will generate minimal revenues and expenditures annually.

BMV Next of Kin Database

The budget requires every person who applies for a new or renewal driver's or commercial driver's license, temporary instruction permit, motorcycle operator's license or endorsement, or identification card to be furnished with a form for listing contact persons for inclusion in the next of kin database of the Bureau of Motor Vehicles. The Bureau of Motor Vehicles' operating costs will increase by no more than \$100,000 annually in order to comply with this provision. The increased expenditures would likely be covered by money appropriated from the State Bureau of Motor Vehicles Fund (Fund 4W40).

Cash Transfers

The budget contains several temporary law provisions that permit or require the transfer of cash to and from funds used by the Department. Those provisions, all of which are contained in Am. Sub. H.B. 114, are summarized below.

Motor Vehicle Fuel Tax Distributions

The budget permits the Director of Budget and Management, upon the request of the Director of Public Safety, to make periodic transfers of cash, in the form of motor vehicle fuel tax revenues, totaling \$16.2 million in each of FYs 2012 and 2013 to the State Highway Safety Fund (Fund 7036).

IRP Distribution Fund Cash to the State Highway Safety Fund

The budget requires the Director of Public Safety to make deposits of money from the International Registration Plan Distribution Fund (Fund 7050) to the State Highway Safety Fund (Fund 7036) until the cumulative total in FY 2012 reaches \$25.0 million and in FY 2013 reaches \$24.0 million.

Cash Balance Review of Certain State Highway Safety Funds

The budget requires the Director of Budget and Management to review, on an annual basis, the cash balances for each fund in the State Highway Safety Fund Group, with the exception of the State Highway Safety Fund (Fund 7036) and the State Bureau of Motor Vehicles Fund (Fund 4W40), and recommend to the Controlling Board an amount to be transferred to the credit of Fund 7036 or Fund 4W40, as appropriate.

Cash Transfers of Seat Belt Fine Revenues

The budget permits the Director of Public Safety to request that the Controlling Board approve the transfer of cash between the following three funds that receive fine revenues from enforcement of the mandatory seat belt law: the Trauma and Emergency Medical Services Fund (Fund 83M0), the Elementary School Program Fund (Fund 83N0), and the Trauma and Emergency Medical Services Grants Fund (Fund 83P0). In addition to abolishing the Seat Belt Education Fund (Fund 8440), the budget requires the Director of Budget and Management to transfer the unexpended and unencumbered cash balance in Fund 8440 to Fund 83M0.

Cash Transfers between Certain Funds

The budget permits the Director of Budget and Management, upon the written request of the Director of Public Safety, to approve the transfer of cash between the following six funds: Trauma and Emergency Medical Services Fund (Fund 83M0), Homeland Security Fund (Fund 5DS0), Investigations Fund (Fund 5FL0), Emergency Management Agency Service and Reimbursement Fund (Fund 4V30), Justice Program Services Fund (Fund 4P60), and State Bureau of Motor Vehicles Fund (Fund 4W40).

Cash Transfers to Security, Investigations, and Policing Fund

The budget permits the Director of Budget and Management, upon the written request of the Director of Public Safety, to approve the transfer of cash from the Continuing Professional Training Fund (Fund 5Y10), the State Highway Patrol Contraband, Forfeiture, and Other Fund (Fund 83C0), and the Highway Safety Salvage

and Exchange Highway Patrol Fund (Fund 8410) to the Security, Investigations, and Policing Fund (Fund 8400).

Urban Search and Rescue Earmark

The budget requires the Director of Budget and Management, in each of FYs 2012 and 2013, to transfer \$200,000 in cash from the State Fire Marshal Fund (Fund 5460), which is used by the Department of Commerce, to the Emergency Management Agency Service and Reimbursement Fund (Fund 4V30). The transferred cash is then earmarked for distribution to the Ohio Task Force One – Urban Search and Rescue Unit and other urban search and rescue programs around the state.

Security Deposit Fund Cash to Roadwork Development Fund

The budget requires, in FY 2012, the Director of Budget and Management to transfer \$32,027 in cash from the Security Deposit Fund (Fund R052) to the Roadwork Development Fund (Fund 4W00) of the Department of Development.

ANALYSIS OF ENACTED BUDGET

Introduction

This section of the Greenbook provides an analysis of the budget for each appropriated line item in the Department of Public Safety's FY 2012-FY 2013 biennial budget. For this purpose, the Department's line items are grouped into ten major categories as follows:

1. Traffic Safety & Education
2. Bureau of Motor Vehicles
3. State Highway
4. Homeland Security
5. Emergency Medical Services
6. Investigative Unit
7. Emergency Management
8. Criminal Justice Services
9. Debt Service
10. Revenue Distribution

To aid the reader in finding each line item in the analysis, the following Table 7 shows the category in which it has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in Am. Sub. H.B. 114.

Table 7. Categorization of Public Safety's Line Items for Analysis of Budget			
Fund	ALI	ALI Name	Category
State Highway Safety Fund (HSF) Group			
4W40	762321	Operating Expense – BMV	2: Bureau of Motor Vehicles
4W40	762410	Registrations Supplement	2: Bureau of Motor Vehicles
5V10	762682	License Plate Contributions	2: Bureau of Motor Vehicles
7036	761321	Operating Expense – Information & Education	1: Traffic Safety & Education
7036	761401	Lease Rental Payments	9: Debt Service
7036	764033	Minor Capital Projects	3: State Highway Patrol
7036	764321	Operating Expense – Highway Patrol	3: State Highway Patrol
7036	764605	Motor Carrier Enforcement Expenses	3: State Highway Patrol
8300	761603	Salvage & Exchange – Administration	1: Traffic Safety & Education
8310	761610	Information and Education – Federal	1: Traffic Safety & Education
8310	764610	Patrol – Federal	3: State Highway Patrol
8310	764659	Transportation Enforcement – Federal	3: State Highway Patrol
8310	765610	EMS – Federal	5: Emergency Medical Services
8310	769610	Food Stamp Trafficking Enforcement – Federal	6: Investigative Unit
8310	769631	Homeland Security – Federal	4: Homeland Security
8320	761612	Traffic Safety – Federal	1: Traffic Safety & Education
8350	762616	Financial Responsibility Compliance	2: Bureau of Motor Vehicles
8370	764602	Turnpike Policing	3: State Highway Patrol
8380	764606	Patrol Reimbursement	3: State Highway Patrol
83C0	764630	Contraband, Forfeiture, Other	3: State Highway Patrol
83F0	764657	Law Enforcement Automated Data System	3: State Highway Patrol
83G0	764633	OMVI Enforcement/Education	3: State Highway Patrol
83J0	764693	Highway Patrol Justice Contraband	3: State Highway Patrol
83M0	765624	Operating Expenses – Trauma & EMS	5: Emergency Medical Services
83N0	761611	Elementary School Seat Belt Program	1: Traffic Safety & Education
83P0	765637	EMS Grants	5: Emergency Medical Services
83R0	762639	Local Immobilization Reimbursement	2: Bureau of Motor Vehicles
83T0	764694	Highway Patrol Treasury Contraband	3: State Highway Patrol
8400	764607	State Fair Security	3: State Highway Patrol
8400	764617	Security and Investigations	3: State Highway Patrol
8400	764626	State Fairgrounds Police Force	3: State Highway Patrol
8400	769632	Homeland Security – Operating	4: Homeland Security
8410	764603	Salvage and Exchange – Highway Patrol	3: State Highway Patrol
8460	761625	Motorcycle Safety Education	1: Traffic Safety & Education
8490	762627	Automated Title Processing Board	2: Bureau of Motor Vehicles

Table 7. Categorization of Public Safety's Line Items for Analysis of Budget			
Fund	ALI	ALI Name	Category
General Services Fund (GSF) Group			
4P60	768601	Justice Program Services	8: Criminal Justice Services
4S30	766661	Hilltop Utility Reimbursement	1: Traffic Safety & Education
5ET0	768625	Drug Law Enforcement	8: Criminal Justice Services
5Y10	764695	Highway Patrol Continuing Professional Training	3: State Highway Patrol
5Y10	767696	Investigative Unit Continuing Professional Training	6: Investigative Unit
Federal Special Revenue Fund (FED) Group			
3290	763645	Federal Mitigation Program	7: Emergency Management
3370	763609	Federal Disaster Relief	7: Emergency Management
3390	763647	Emergency Management Assistance & Training	7: Emergency Management
3CB0	768691	Federal Justice Grants – FFY06	8: Criminal Justice Services
3CC0	768609	Justice Assistance Grants – FFY07	8: Criminal Justice Services
3CD0	768610	Justice Assistance Grants – FFY08	8: Criminal Justice Services
3CE0	768611	Justice Assistance Grants – FFY09	8: Criminal Justice Services
3CV0	768697	Justice Assistance Grants Supplement – FFY08	8: Criminal Justice Services
3DE0	768612	Federal Stimulus – Justice Assistance Grants	8: Criminal Justice Services
3DH0	768613	Federal Stimulus – Justice Programs	8: Criminal Justice Services
3DU0	762628	BMV Grants	2: Bureau of Motor Vehicles
3EU0	768614	Justice Assistance Grants – FFY10	8: Criminal Justice Services
3L50	768604	Justice Program	8: Criminal Justice Services
3N50	763644	U.S. Department of Energy Agreement	7: Emergency Management
State Special Revenue Fund (SSR) Group			
4V30	763662	EMA Service and Reimbursement	7: Emergency Management
5390	762614	Motor Vehicle Dealers Board	2: Bureau of Motor Vehicles
5B90	766632	Private Investigator and Security Guard Provider	4: Homeland Security
5BK0	768687	Criminal Justice Services – Operating	8: Criminal Justice Services
5BK0	768689	Family Violence Shelter Programs	8: Criminal Justice Services
5CM0	767691	Federal Investigative Seizure	6: Investigative Unit
5DS0	769630	Homeland Security	4: Homeland Security
5FF0	762621	Indigent Interlock and Alcohol Monitoring	2: Bureau of Motor Vehicles
5FL0	769634	Investigations	6: Investigative Unit
6220	767615	Investigative Contraband and Forfeiture	6: Investigative Unit
6570	763652	Utility Radiological Safety	7: Emergency Management
6810	763653	SARA Title III HAZMAT Planning	7: Emergency Management
8500	767628	Investigative Unit Salvage	6: Investigative Unit

Table 7. Categorization of Public Safety's Line Items for Analysis of Budget			
Fund	ALI	ALI Name	Category
Liquor Control Fund (LCF) Group			
7043	767321	Liquor Enforcement – Operating	6: Investigative Unit
Agency Fund (AGY) Group			
5J90	761678	Federal Salvage/GSA	1: Traffic Safety & Education
Holding Account Redistribution Fund (090) Group			
R024	762619	Unidentified Motor Vehicle Receipts	10: Revenue Distribution
R052	762623	Security Deposits	10: Revenue Distribution

Category 1: Traffic Safety & Education

The appropriations in this category reflect money used to support two distinct services and activities as follows:

- The Ohio Traffic Safety Office (OTSO), which (1) awards and distributes federal funds to support safety programs, (2) disseminates information to the public relative to the Department's safety programs, (3) provides motorcycle safety courses to the public, and (4) regulates driver training schools.¹
- The Administration Division, which includes the Director's Office, and business, data, fiscal, human resources, information technology, and auditing services that provide management, coordination, and oversight for all other divisions within the Department.

The table below shows the line items that are used to fund this category of services and activities. It is then followed by a narrative describing each line item's revenue source and how each appropriated amount will be used.

Appropriation Amounts for Traffic Safety & Education				
Fund	ALI and Name		FY 2012	FY 2013
State Highway Safety Fund (HSF) Group				
7036	761321	Operating Expense – Information and Education	\$7,124,366	\$7,338,097
8300	761603	Salvage & Exchange – Administration	\$19,469	\$20,053
8310	761610	Information & Education – Federal	\$422,084	\$434,746
8320	761612	Traffic Safety – Federal	\$16,577,565	\$16,577,565
83N0	761611	Elementary School Seat Belt Program	\$305,600	\$305,600
8460	761625	Motorcycle Safety Education	\$3,185,013	\$3,280,563
State Highway Safety Fund Group Subtotal			\$27,634,097	\$27,956,624
General Services Fund (GSF) Group				
4S30	766661	Hilltop Utility Reimbursement	\$540,800	\$540,800
General Services Fund Group Subtotal			\$540,800	\$540,800
Agency Fund (AGY) Group				
5J90	761678	Federal Salvage/GSA	\$1,500,000	\$1,500,000
Agency Fund Group Subtotal			\$1,500,000	\$1,500,000
Total Funding: Traffic Safety & Education			\$29,674,897	\$29,997,424

¹ In April 2011, OTSO was merged into the Department's Division of Criminal Justice Services.

Operating Expense – Information and Education (HSF line item 761321)

This HSF line item, which draws its appropriations from a wide variety of sources, including fees from driver licenses and vehicle registrations, is used to support various operating expenses of two organizational units of the Department of Public Safety: the Ohio Traffic Safety Office (OTSO) and the Administration Division.

For FY 2012, the budget appropriates \$7,124,366, a \$1,491,825 or 26.5% increase over FY 2011 expenditures totaling \$5,632,541, and for FY 2013, \$7,338,097, a \$213,731, or 3.0%, increase over the FY 2012 appropriation. Approximately 60% of the appropriation in each fiscal year is expected to be allocated for payroll expenses. The remainder in each fiscal year is likely to be allocated, in approximate order of magnitude, for personal services contracts, maintenance and supplies, equipment purchases, and shared revenues.

Salvage & Exchange – Administration (HSF line item 761603)

This HSF line item, which draws its appropriations from proceeds from the sale of motor vehicles and related equipment by the Administration Division, is statutorily restricted for the purpose of purchasing replacement motor vehicles and related equipment. For this purpose, the budget appropriates \$19,469 in FY 2012 and \$20,053 in FY 2013.

Information & Education – Federal (HSF line item 761610)

Money appropriated to this HSF line item is drawn from federal financial assistance (Section 402 grants) intended to reimburse the Department for costs to enter and analyze crash data in general, and fatal crash data specifically. For this purpose, the budget appropriates \$422,084 in FY 2012, a \$291,416 increase over FY 2011 expenditures totaling \$130,668, and for FY 2013, \$434,746, a 3.0% increase over the FY 2012 appropriation. Each year's appropriation is likely to be allocated, in approximate order of magnitude, for payroll expenses, personal services contracts, and maintenance and supplies.

Traffic Safety – Federal (HSF line item 761612)

This HSF line item, which draws its money from various federal highway safety grant programs, is used by the Ohio Traffic Safety Office to (1) award grants to state agencies, political subdivisions, nonprofit organizations, higher education institutions, hospitals, and other interested groups to provide highway safety programs and activities identified in the state's Traffic Safety Action Plan (traffic safety, impaired driving, and seat programs) and (2) cover a portion of the Office's planning and administrative costs.

The budget funds this line item at \$16,577,565 in each of FYs 2012 and 2013, an increase of \$3,069,584, or 22.7%, over FY 2011 expenditures totaling \$13,507,981. Of

each year's appropriation, around 70%, or approximately \$11.5 million, is expected to be allocated for distribution as subsidies and shared revenues. The remainder of each year's appropriation will likely be allocated, in approximate order of magnitude, as follows: maintenance and supplies, payroll expenses, equipment purchases, and personal services contracts.

Elementary School Seat Belt Program (HSF line item 761611)

This HSF line item, which is supported by fine money generated from the enforcement of the mandatory seat belt law, is statutorily restricted for the purpose of establishing and administering elementary school programs that encourage seat safety belt use. For this purpose, the budget appropriates, in each of FYs 2012 and 2013, \$305,600, a \$43,738, or 16.7%, increase over FY 2011 expenditures totaling \$261,862. Each year's appropriation is expected to be allocated, in approximate order of magnitude, as follows: subsidies, maintenance and supplies, and payroll expenses. (The budget eliminates funding for the Department's second seat belt program line item – 761613, Seat Belt Education Program.)

Motorcycle Safety Education (HSF line item 761625)

This HSF line item, which is funded by a portion of the \$14 annual motorcycle registration fee, is restricted for the purpose of paying the costs of conducting a statutorily mandated motorcycle safety and education program known as Motorcycle Ohio. For this purpose, the budget appropriates \$3,185,013 in FY 2012, a \$1,070,696, or 50.6%, increase over FY 2011 expenditures totaling \$2,114,317, and for FY 2013, \$3,280,563, a \$95,550, or 3.0%, increase over the FY 2012 appropriation.

Approximately 50% of the appropriated amount in each year is expected to be allocated for distribution as subsidies. The remainder in each fiscal year will likely be allocated, in approximate order of magnitude, for payroll expenses, personal services contracts, maintenance and supplies, and equipment purchases.

The program provides three motorcycle safety courses to the public: (1) a basic riding course, (2) an experienced rider course, and (3) a course for those interested in becoming a motorcycle instructor. Program staff also develop and distribute public information and education materials, make presentations regarding motorcycle safety issues, and work to improve the licensing system for motorcyclists. Each year, roughly 14,000 individuals participate in Motorcycle Ohio.

Hilltop Utility Reimbursement (GSF line item 766661)

This GSF line item collects money from entities that occupy a state site in the Hilltop area of Columbus, most specifically organizational units of the departments of Public Safety and Transportation, for their respective shares of utility costs. The amounts appropriated for this line item are then used to cover utility expenses of the

state site in the Hilltop area of Columbus managed by the Department of Public Safety. For this purpose, the budget appropriates \$540,800 in each of FYs 2012 and 2013.

Federal Salvage/GSA (AGY line item 761678)

This AGY line item serves as the conduit through which local governments purchase surplus federal property from the U.S. General Services Administration (GSA). The budget appropriates \$1,500,000 in each of FYs 2012 and 2013, the purpose of which will be to channel local government money for their purchase of federal property.

Category 2: Bureau of Motor Vehicles

The appropriations in this category are used by the Department's Bureau of Motor Vehicles to support two distinct programs: (1) Licensing and Registration and (2) Titling of Motor Vehicles.

The Licensing and Registration program, includes, but is not limited to, providing a credentialing process for approximately 8.8 million individuals who have driver's licenses or state identification cards, regulating the registration of approximately 12 million motor vehicles, and ensuring the proper collection and distribution of vehicle licensing revenue for local taxing districts and other governmental entities. In calendar year 2010, \$467.4 million was collected and distributed to 2,298 taxing districts and 88 counties for the purpose of maintaining Ohio's roadways.

The Titling of Motor Vehicles program involves the development, maintenance, and ongoing support of the Automated Title Processing System (ATPS), which is Ohio's centralized motor vehicle and watercraft titling system. ATPS, a repository for more than 110 million motor vehicle and watercraft titles, is used by the clerks of the courts of common pleas to process title transactions, and to collect and distribute taxes and fees, including motor vehicle and watercraft sales taxes that are forwarded to the Department of Taxation.

The table below shows the line items that are used to fund this category of services and activities. It is then followed by a narrative describing each line item's revenue source and how the appropriated amounts will be used.

Appropriation Amounts for Bureau of Motor Vehicles				
Fund	ALI and Name		FY 2012	FY 2013
State Highway Safety Fund (HSF) Group				
4W40	762321	Operating Expense – BMV	\$80,003,146	\$82,403,240
4W40	762410	Registrations Supplement	\$28,945,176	\$29,813,532
5V10	762682	License Plate Contributions	\$2,100,000	\$2,100,000
8350	762616	Financial Responsibility Compliance	\$5,457,240	\$5,549,068
83R0	762639	Local Immobilization Reimbursement	\$450,000	\$450,000
8490	762627	Automated Title Processing Board	\$17,316,755	\$14,335,513
State Highway Safety Fund Group Subtotal			\$134,272,317	\$134,651,353
State Special Revenue Fund (SSR) Group				
5390	762614	Motor Vehicle Dealers Board	\$180,000	\$185,400
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$2,000,000	\$2,000,000
State Special Revenue Fund Group Subtotal			\$2,180,000	\$2,185,400
Federal Special Revenue Fund (FED) Group				
3DU0	762628	BMV Grants	\$1,525,000	\$1,580,000
Federal Special Revenue Fund Group Subtotal			\$1,525,000	\$1,580,000
Total Funding: Bureau of Motor Vehicles			\$137,977,317	\$138,416,753

Operating Expense – BMV (HSF line item 762321)

This HSF line item draws its money from the State Bureau of Motor Vehicles Fund (Fund 4W40), which is statutorily restricted for the purpose of paying the expenses of administering the law relative to the powers and duties of the Registrar of Motor Vehicles. The fund's revenue consists of a variety of revenue sources, including, but not limited to, motor vehicle taxes, fees charged for dealer plates, driver and vehicle registration abstracts, driver licenses, and a portion of the fee paid for the reinstatement of a driver's license that was suspended for operating a vehicle while under the influence of alcohol or drugs (OMVI).

The money appropriated specifically to this line item is used to pay operating expenses of the Bureau of Motor Vehicles. For this purpose, the budget appropriates \$80,003,146 in FY 2012, an \$11,420,542, or 16.7%, increase over FY 2011 expenditures totaling \$68,582,604, and in FY 2013, \$82,403,240, a \$2,400,094, or 3.0%, increase over the FY 2012 appropriation. Roughly 60%, or \$49.0 million, in each fiscal year is likely to be allocated for payroll expenses. The remaining amounts in each year are likely to be allocated, in approximate order of magnitude, as follows: personal services contracts, maintenance and supplies, and equipment purchases.

Registrations Supplement (HSF line item 762410)

This HSF line item draws its money from the State Bureau of Motor Vehicles Fund (Fund 4W40), which is statutorily restricted for the purpose of paying the expenses of administering the law relative to the powers and duties of the Registrar of Motor Vehicles. The fund's revenue consists of a variety of revenue sources, including, but not limited to, motor vehicle taxes, fees charged for dealer plates, driver and vehicle registration abstracts, driver licenses, and a portion of the fee paid for the reinstatement of a driver's license that was suspended for operating a vehicle while under the influence of alcohol or drugs (OVI).

The money appropriated specifically to this line item is used to defray the cost of manufacturing and distributing license plates and stickers, and to cover the cost of motor vehicle registration. For this purpose, the budget appropriates \$28,945,176 in FY 2012, a \$3,564,615, or 14.0%, increase over FY 2011 expenditures totaling \$25,380,561, and in FY 2013, \$29,813,532, an \$868,356, or 3.0%, increase over the FY 2012 appropriation. Roughly 25%, or approximately \$7.0 million, in each fiscal year is likely to be allocated for payroll expenses. The remaining amounts are likely to be allocated more or less as follows: maintenance and supplies, personal services contracts, and equipment purchases.

License Plate Contributions (HSF line item 762682)

This HSF line item's money consists of the mandatory contribution paid for the issuance and annual renewal of certain designated special logo license plates (professional sports, collegiate for participating schools, and certain special interests). The mandatory contribution varies by type of plate and ranges from \$2 to \$25. The Registrar of Motor Vehicles is required to pay the contributions deposited to the credit of the fund to certain statutorily specified entities. The budget appropriates \$2,100,000 in each fiscal year for this purpose.

Financial Responsibility Compliance (HSF line item 762616)

This HSF line item's money consists primarily of a financial responsibility reinstatement fee paid by an operator whose license has been suspended for failure to provide proof of financial responsibility (\$75 for the first violation, \$250 for a second violation, and \$500 for a third or subsequent violation). Its uses are statutorily restricted for the purpose of covering costs incurred by the Bureau of Motor Vehicles in the administration of R.C. 4509.101, 4503.20, 4507.212, and 4509.81, as well as costs incurred by any law enforcement agency employing any peace officer who returns any license, certificate of registration, and license plates to the Registrar of Motor Vehicles.

For this purpose, the budget appropriates \$5,457,240 in FY 2012, a \$741,860, or 15.7%, increase over FY 2011 expenditures totaling \$4,715,380, and \$5,549,068 in FY 2013, a \$91,828, or 1.7%, increase over the FY 2012 appropriation. Around two-

thirds, or roughly \$3.6 million, in each fiscal year is expected to be allocated for payroll expenses. The remaining amounts in each year are likely to be allocated, in order of approximate magnitude, as follows: personal services contracts, maintenance and supplies, and equipment purchases.

Local Immobilization Reimbursement (HSF line item 762639)

This HSF line item consists of a \$100 immobilization fee paid to the Registrar of Motor Vehicles by an offender for the release of a motor vehicle that has been immobilized. This money is statutorily restricted to be paid out to the appropriate county, municipality, or law enforcement agency as designated by the court to reimburse the designated entity for the costs it incurs to immobilize a vehicle for state operating a vehicle under the influence (OVI) offenses. For this purpose, the budget appropriates \$450,000 in each fiscal year.

Automated Title Processing Board (HSF line item 762627)

This HSF line item, which draws its financing from a portion of each vehicle and watercraft titling fee, is statutorily restricted for the following purposes:

- Implementing and maintaining the automated title processing system (ATPS) for the issuance of motor vehicle, off-highway motorcycle, and all-purpose vehicle certificates of title in the offices of the clerks of the courts of common pleas;
- Issuing marine certificates of title in the offices of the clerks of the courts of common pleas as provided in R.C. Chapter 1548.; and
- Implementing S.B. 59 of the 124th General Assembly, which enacted changes in the titling processes for motor vehicles, watercraft, outboard motors, off-highway motorcycles, and all-purpose vehicles.

For these purposes, the budget appropriates \$17,316,755 in FY 2012, a \$7,485,755, or 76.1% increase over FY 2011 expenditures totaling \$9,830,980, and \$14,335,513 in FY 2013, a \$2,981,242, or 17.2%, decrease from the FY 2012 appropriation. Up to three-quarters of each year's appropriation is expected to be allocated for a mix of personal services contracts and maintenance and supplies. The remainder in each fiscal year is likely to be allocated, in approximate order of magnitude, as follows: payroll expenses, equipment purchases, and subsidies/transfers.

The ATPS maintains the records of over 110 million motor vehicle and watercraft titles. Notable users of this system include: (1) the clerks of the courts of common pleas that collect around \$50 million annually in title fees, (2) the Ohio Department of Taxation, which uses the system to calculate and collect around \$1.46 billion in taxes related to the sale of motor vehicles and watercraft, (3) the Ohio Department of Natural

Resources, which uses the system to issue watercraft titles and collect related fees, and (4) banking and lending institutions that use the system to apply lien notations on titles.

Motor Vehicle Dealers Board (SSR line item 762614)

This SSR line item is used by the Motor Vehicle Dealers Board created under R.C. 4517.30, together with other money appropriated to it, in the exercise of its powers and the performance of its duties under R.C. Chapter 4517. Its revenue stream consists of four cents (\$0.04) of the fee that the clerk of a court of common pleas is statutorily required to charge for each certificate of motor vehicle title. In FY 2010, the fund received more than \$188,000 in revenues.

For this purpose, the budget appropriates \$180,000 in FY 2012 and \$185,400 in FY 2013. Each year's appropriation is likely to be allocated, in order of approximate magnitude, as follows: personal services contracts, payroll expenses, and maintenance and supplies.

Indigent Interlock and Alcohol Monitoring (SSR line item 762621)

For this SSR line item, the budget appropriates \$2,000,000 in each fiscal year, a \$565,638, or 39.4%, increase over FY 2011 expenditures totaling \$1,434,362. Pursuant to current law, these appropriated amounts are statutorily required to be distributed to county and municipal indigent drivers interlock and alcohol monitoring funds.

This SSR line item was created as a result of the enactment of S.B. 17 of the 127th General Assembly. One of the many changes to state law in that act was a \$50 increase in the minimum mandatory fine assessed against convicted OVI-related offenders, regardless of the number of prior offenses. The act directs the increase to the sentencing court's special projects fund to be used only to pay the cost of an immobilizing or disabling device for indigent offenders. If the court does not have a special projects fund, the \$50 increase is directed for deposit in the state treasury to the credit of the Indigent Drivers Interlock and Alcohol Monitoring Fund (Fund 5FF0), which the act created and assigned administrative control to the Department of Public Safety.

BMV Grants (FED line item 762628)

This FED line item consists of federal money awarded to the Bureau of Motor Vehicles, most recently an award for the purpose of improving the integrity and security of state-issued driver licenses and identification cards.

For the FY 2012-FY 2103 biennium, the budget appropriates \$1,525,000 in FY 2012, and \$1,580,000 in FY 2013. Each year's appropriation is likely to be allocated, in order of approximate magnitude, as follows: maintenance and supplies, equipment purchases, personal services contracts, and payroll expenses.

Motor Vehicle Registration Revenues

Section 205.10 of Am. Sub. H.B. 114 contains a continuing temporary law provision that:

1. Allows the Registrar of Motor Vehicles to deposit revenues obtained pursuant to R.C. 4503.02 and 4504.02, less all other available cash, to meet the cash needs of the State Bureau of Motor Vehicles Fund (Fund 4W40);
2. Requires revenues deposited pursuant to this provision be used to support, in part, appropriations for operating expenses and defray the cost of manufacturing and distributing license plates and license plate stickers and enforcing the law relative to the operating and registration of motor vehicles;
3. Requires, notwithstanding R.C. 4501.03, revenues obtained pursuant to R.C. 4503.02 and 4504.02 be paid into Fund 4W40 before being paid into any other fund; and
4. Requires the deposit of revenues to meet the cash needs be in approximate equal amounts on a monthly basis or as otherwise determined by the Director of Budget and Management pursuant to a plan submitted by the Registrar of Motor Vehicles.

Category 3: State Highway Patrol

The appropriations in this category are used by the Ohio State Highway Patrol to support two distinct programs: (1) Highway Enforcement and (2) Non-Highway Enforcement. The Patrol maintains 50-plus patrol posts, a district headquarters, and many other satellite offices.

The Highway Enforcement program includes: (1) enforcing criminal and traffic laws, (2) investigating traffic crashes, (3) assisting motorists, (4) enforcing commercial motor vehicle size and weight restrictions, and (5) conducting driver license examinations.

The Non-Highway Enforcement program includes: (1) overseeing the Law Enforcement Automated Data System (LEADS), (2) conducting off-highway criminal investigations, (3) providing security for the Governor and other dignitaries, (4) providing security for Capitol Square and other state property, and (5) providing traffic control and security for the Ohio Expositions Commission and the Ohio State Fair.

The table below shows the line items that are used to fund this category of services and activities. It is then followed by a narrative describing each line item's revenue source and how each appropriated amount will be used.

Appropriation Amounts for State Highway Patrol				
Fund	ALI and Name		FY 2012	FY 2013
State Highway Safety Fund (HSF) Group				
7036	764033	Minor Capital Projects	\$1,250,000	\$1,250,000
7036	764321	Operating Expense – Highway Patrol	\$260,744,934	\$258,365,903
7036	764605	Motor Carrier Enforcement Expenses	\$2,860,000	\$2,860,000
8310	764610	Patrol – Federal	\$2,209,936	\$2,276,234
8310	764659	Transportation Enforcement – Federal	\$5,519,333	\$5,684,913
8370	764602	Turnpike Policing	\$11,553,959	\$11,553,959
8380	764606	Patrol Reimbursement	\$50,000	\$50,000
83C0	764630	Contraband, Forfeiture, Other	\$622,894	\$622,894
83F0	764657	Law Enforcement Automated Data System	\$9,053,266	\$9,053,266
83G0	764633	OMVI Enforcement/Education	\$623,230	\$641,927
83J0	764693	Highway Patrol Justice Contraband	\$2,100,000	\$2,100,000
83T0	764694	Highway Patrol Treasury Contraband	\$21,000	\$21,000
8400	764607	State Fair Security	\$1,256,655	\$1,294,354
8400	764617	Security and Investigations	\$6,432,686	\$6,432,686
8400	764626	State Fairgrounds Police Force	\$849,883	\$849,883
8410	764603	Salvage and Exchange – Highway Patrol	\$1,339,399	\$1,339,399
State Highway Safety Fund Group Subtotal			\$306,487,175	\$304,396,418
General Services Fund (GSF) Group				
5Y10	764695	Highway Patrol Continuing Professional Training	\$170,000	\$170,000
General Services Fund Group Subtotal			\$170,000	\$170,000
Total Funding: State Highway Patrol			\$306,657,175	\$304,566,418

Minor Capital Projects (HSF line item 764033)

This HSF line item is used to fund minor capital projects at Patrol facilities. Its money is appropriated from the State Highway Safety Fund (Fund 7036), the primary revenue sources of which are fees, excises, and license taxes related to the registration, operation, or use of vehicles on public highways. The budget appropriates \$1,250,000 in each fiscal year to undertake capital improvements.

Operating Expense – Highway Patrol (HSF line item 764321)

This HSF line item is used to pay the Patrol's operating expenses (payroll, personal services contracts, maintenance, and equipment). Its money is appropriated from the State Highway Safety Fund (Fund 7036), the primary revenue sources of which are fees, excises, and license taxes related to the registration, operation, or use of vehicles on public highways.

The budget appropriates \$260,744,934 in FY 2012, a \$17,389,323, or 7.2% increase over FY 2011 expenditures totaling \$243,355,611, and in FY 2013, \$258,365,903, a \$2,379,031, or 0.9% decrease from the FY 2012 appropriation. Roughly 80%, or \$200-plus million, in each fiscal year is expected to be allocated to cover payroll expenses. The remainder in each fiscal year is likely to be allocated, in approximate order of magnitude, as follows: maintenance and supplies, equipment purchases, and personal services contracts.

Motor Carrier Enforcement (HSF line items 764605 and 764659)

These two HSF line items are used to enforce both federal and state laws pertaining to the safe operation of commercial motor vehicles.

Relative to line item 764605, **Motor Carrier Enforcement Expenses**, it is used as the state match needed in order for the Patrol to qualify for funding under the federal Motor Carrier Safety Assistance Program (MCSAP). Its money is appropriated from the State Highway Safety Fund (Fund 7036), the primary revenue sources of which are fees, excises, and license taxes related to the registration, operation, or use of vehicles on public highways.

For this state match purpose, the budget appropriates \$2,860,000 in each fiscal year, an amount that is \$852,467, or 42.5%, more than the FY 2011 expenditures totaling \$2,007,539. Approximately 75% of each fiscal year's appropriation is expected to be allocated for payroll expenses. The remainder in each fiscal year is likely to be allocated, in approximate order of magnitude, as follows: equipment purchases, maintenance and supplies, and personal services contracts.

Relative to HSF line item 764659, **Transportation Enforcement – Federal**, its appropriations are backed by cash payments transferred from the Public Utilities Commission's federal Motor Carrier Safety Fund (Fund 3500) to assist in covering the Patrol's operating costs in relation to MCSAP. MCSAP is a major grant program of the U.S. Department of Transportation for which the Public Utilities Commission has been designated the lead agency in Ohio.

The budget appropriates federal cash payments totaling \$5,519,333 in FY 2012, a \$1,461,236, or 36.0%, increase over FY 2011 expenditures totaling \$4,058,097, and in FY 2013, \$5,684,913, a \$165,580, or 3.0%, increase over the FY 2012 appropriation. Approximately 90% of each fiscal year's appropriation is expected to be allocated for payroll expenses. The remainder in each fiscal year is likely to be allocated, in approximate order of magnitude, as follows: maintenance and supplies, equipment purchases, and personal services contracts.

Patrol – Federal (HSF line item 764610)

This HSF line item consists of reimbursements for the Patrol's operating expenses related to certain federally funded highway safety programs and activities, principally

law enforcement projects and Safe Communities Program grant money awarded by the Ohio Traffic Safety Office. These cost reimbursements are then reused to pay for operating expenses on similar federally funded programs and activities.

For this purpose, the budget appropriates \$2,209,936 in FY 2012, a \$534,384, or 31.9%, increase over FY 2011 expenditures totaling \$1,675,552, and in FY 2013, \$2,276,234, a \$66,298, or 3.0%, increase over the FY 2012 appropriation. Roughly 60% to 70% of each fiscal year's appropriation is expected to be allocated to cover payroll expenses. The remainder in each fiscal year is likely to be allocated, in approximate order of magnitude, as follows: equipment purchases, personal services contracts, and maintenance and supplies.

Turnpike Policing (HSF line item 764602)

This HSF line item's appropriations are supported by contract payments made by the Ohio Turnpike Commission to reimburse the Patrol for costs incurred in policing Turnpike projects. This money is statutorily restricted for the costs incurred by the Patrol in policing Turnpike projects, including, but not limited to, the salaries of employees of the Patrol assigned to the policing, the current costs of funding retirement pensions for the employees of the Patrol and of providing workers' compensation for them, the cost of training Patrol troopers and radio operators assigned to Turnpike projects, and the cost of equipment and supplies used by the Patrol in such policing, and of housing for such troopers and radio operators, to the extent that the equipment, supplies, and housing are not directly furnished by the Ohio Turnpike Commission.

For these purposes, the budget appropriates \$11,553,959 in each fiscal year – an amount that is \$959,300, or 9.1%, more than FY 2011 expenditures totaling \$10,594,651. Approximately 90% of each fiscal year's appropriation is expected to be allocated to cover payroll expenses. The remainder in each fiscal year is likely to be allocated, in approximate order of magnitude, as follows: maintenance and supplies and equipment purchases.

Patrol Reimbursement (HSF line item 764606)

This HSF line item's appropriations are supported by rental fees remitted by the Registrar of Motor Vehicles to the Patrol for each deputy registrar that occupies space in a driver's license examination station. The use of this money by the Patrol is statutorily restricted to pay the rent and expenses of the driver's license examining stations. For these purposes, the budget appropriates \$50,000 in each fiscal year.

Law Enforcement Automated Data System (HSF line item 764657)

The use of the money appropriated to this HSF line item is statutorily restricted for the operation and maintenance of the Law Enforcement Automated Data System (LEADS). LEADS is a computer communications network allowing 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 line item's revenue stream consists of money drawn from monthly user fees charged to criminal justice agencies.

For the Patrol's LEADS-related expenses, the budget appropriates \$9,053,266 in each fiscal year – an amount that is \$2,722,801, or 43.0%, more than FY 2011 expenditures totaling \$6,330,465. Roughly one-half of each fiscal year's appropriation is expected to be allocated for maintenance and supplies. The remainder in each fiscal year is likely to be allocated, in approximate order of magnitude, as follows: payroll expenses, equipment purchases, and personal services contracts.

OMVI Enforcement/Education (HSF line item 764633)

The use of the money appropriated to this HSF line item is statutorily restricted for use by the Patrol to enforce the state's driving under the influence (OVI) laws and conducting related educational programs. Its money is drawn from fines received by the Patrol in relation to their arrest, and subsequent conviction, of a person for violating the state's driving under the influence laws.

For these OVI enforcement and education costs, the budget appropriates \$623,230 in FY 2012, a \$56,607, or 10.0%, increase over FY 2011 expenditures totaling \$566,623, and in FY 2013, \$641,927, an \$18,697, or 3.0%, increase over the FY 2012 appropriation. Roughly 90% of each fiscal year's appropriation is expected to be allocated to cover payroll expenses. The remainder of each fiscal year's appropriation is likely to be allocated for a mix of maintenance and supplies, and equipment purchases.

State and Federal Forfeitures (HSF line items 764630, 764693, and 764694)

HSF line item 764630, **Contraband, Forfeiture, Other**, consists of money received by the Patrol from the disposal of contraband, proceeds, and instrumentalities forfeited pursuant to the state's criminal and civil forfeiture laws. The Patrol is statutorily permitted to utilize the money for law enforcement purposes that are determined to be appropriate, but is prohibited from using the fund's money for operating costs of the Patrol that are unrelated to law enforcement.

For these law enforcement purposes, the budget appropriates \$622,894 in each fiscal year – an amount that is \$22,704, or 3.8%, more than FY 2011 expenditures totaling \$600,190. Roughly 60% of each fiscal year's appropriation is expected to be allocated to cover payroll expenses. The remainder in each fiscal year is likely to be allocated, in approximate order of magnitude, as follows: maintenance and supplies, equipment purchases, shared revenues, and personal services contracts.

The money supporting the two HSF line items described immediately below consists of proceeds received by the Patrol pursuant to federal forfeiture law under the Federal Equitable Sharing Program, and is required to be used according to the federal rules of equitable sharing.

HSF line item 764693, **Highway Patrol Justice Contraband**, consists of proceeds that the Patrol received as a result of directly participating in a U.S. Department of Justice investigation or prosecution that resulted in a federal forfeiture. Department of Justice investigative agencies include: the Bureau of Alcohol, Tobacco, Firearms and Explosives; the Drug Enforcement Administration; and the Federal Bureau of Investigation. For law enforcement purposes, the budget appropriates \$2,100,000 in each fiscal year, an amount that is 0.1% more than FY 2011 expenditures totaling \$2,096,928. Roughly 60% of each fiscal year's appropriation is expected to be allocated for maintenance and supplies. The remainder in each fiscal year is likely to be allocated, in approximate order of magnitude, as follows: equipment purchases and payroll costs.

HSF line item 764694, **Highway Patrol Treasury Contraband**, consists of proceeds that the Patrol received as a result of directly participating in a U.S. Department of Treasury investigation or prosecution that resulted in a federal forfeiture. Department of Treasury investigative agencies include: Customs and Border Protection, Immigration and Customs Enforcement, Internal Revenue Service, and Secret Service. For law enforcement purposes, the budget appropriates \$21,000 in each fiscal year – an amount that is identical to FY 2011 total expenditures. All of the appropriated amounts are likely to be allocated for maintenance and supplies.

State Fairgrounds (HSF line items 764607 and 764626)

These two HSF line items are used to pay for operating expenses related to providing traffic control and security for the Ohio Expositions Commission and the Ohio State Fair. Both line items draw their financing from fines, bonds, and bail collected from persons apprehended or arrested by the Patrol.

Relative to HSF line item 764607, **State Fair Security**, its money is statutorily restricted for the performance of nonhighway-related duties of the Patrol at the Ohio State Fair. For this purpose, the budget appropriates \$1,256,655 in FY 2012, a \$40,215, or 3.1%, decrease from FY 2011 expenditures totaling \$1,296,870, and in FY 2013, \$1,294,354, a \$37,699, or 3.0%, increase from the FY 2012 appropriation. Virtually all of each fiscal year's appropriation is likely to be allocated for payroll expenses, and secondarily, maintenance and supplies.

Relative to HSF line item 764626, **State Fairgrounds Police Force**, its money is statutorily restricted for the purpose of providing traffic control and security for the Ohio Expositions Commission on a full-time, year-round basis. For this purpose, the

budget appropriates \$849,883 in each fiscal year – an amount that is \$76,306, or 9.9%, more than FY 2011 expenditures totaling \$773,577. Roughly 90% of each fiscal year's appropriation is expected to be allocated for payroll expenses. In approximate order of magnitude, the remainder of each fiscal year's appropriation is likely to be allocated for maintenance and supplies and equipment purchases.

Security and Investigations (HSF line item 764617)

The use of the money appropriated to this HSF line item is statutorily restricted for the purpose of providing security for the Governor, other officials and dignitaries, the Capitol Square, other state property, and for undertaking criminal investigations that involve state property interests. The money is drawn from fines, bonds, and bail collected from persons apprehended or arrested by the Patrol. For these security and investigative purposes, the budget appropriates \$6,432,686 in each fiscal year, an amount that is \$2,612,101, or 28.9%, lower than FY 2011 expenditures totaling \$9,044,787. Roughly 90% of each fiscal year's appropriation is expected to be allocated to cover payroll expenses. The remainder of each fiscal year's appropriation is likely to be allocated for maintenance and supplies and equipment purchases.

Salvage and Exchange – Highway Patrol (HSF line item 764603)

This HSF line item, which draws its money from the sale of motor vehicles and other equipment used by the Patrol, is statutorily restricted for the purpose of purchasing replacement motor vehicles and other equipment for the Patrol. For this purpose, the budget appropriates \$1,339,399 in each fiscal year.

Highway Patrol Continuing Professional Training (GSF line item 764695)

This GSF line item consists of money paid to the Patrol by the Office of the Attorney General for the purpose of reimbursing the former for continuing professional training programs attended by its Patrol officers. The budget appropriates \$170,000 to the line item in each of FYs 2012 and 2013. Each fiscal year's appropriation is expected to be allocated for personal services contracts, maintenance and supplies, and equipment purchases.

Category 4: Homeland Security

The appropriations in this category are used to support the Department's Division of Homeland Security, which coordinates all of Ohio's homeland security activities. The Division's primary duties and responsibilities are: (1) planning, developing, and coordinating statewide resources, and (2) enforcing the laws regulating the private investigator/security guard industry.

The table below shows the line items that are used to fund this category of services and activities. It is then followed by a narrative describing the source of each line item's appropriation and how each appropriated amount will be used.

Appropriation Amounts for Homeland Security				
Fund		ALI and Name	FY 2012	FY 2013
State Highway Safety Fund (HSF) Group				
8310	769631	Homeland Security – Federal	\$2,184,000	\$2,184,000
8400	769632	Homeland Security – Operating	\$737,791	\$737,791
State Highway Safety Fund Group Subtotal			\$2,921,791	\$2,921,791
State Special Revenue Fund (SSR) Group				
5B90	766632	Private Investigator and Security Guard Provider	\$1,562,637	\$1,562,637
5DS0	769630	Homeland Security	\$1,414,384	\$1,414,384
State Special Revenue Fund Group Subtotal			\$2,977,021	\$2,977,021
Total Funding: Homeland Security			\$5,898,812	\$5,898,812

Homeland Security – Federal (HSF line item 769631)

This HSF line item serves as the depository for federal grants used to support the state's homeland security program and law enforcement terrorism prevention. Specific activities include, but are not limited to, the Northern Border Initiative (protection of the Lake Erie coastline and related waterways), development and maintenance of a law enforcement emergency response plan, data collection and reporting, regional planning, and training exercises. For homeland security and terrorism prevention purposes, the budget appropriates \$2,184,000 in each fiscal year, a \$959,003, or 30.5%, decrease from FY 2011 expenditures totaling \$3,143,003. The appropriation in each fiscal year is likely to be allocated, in approximate order of magnitude, as follows: personal services contracts, maintenance and supplies, equipment purchases, and payroll expenses.

Operating Expenses (HSF line item 769632 and SSR line item 769630)

These two line items are used to support the Division of Homeland Security's operating expenses incurred in relation to its duty to coordinate the state's homeland security activities.

Relative to HSF line item 769632, **Homeland Security – Operating**, the use of its money is statutorily restricted for the purpose of coordinating homeland security. Its money is drawn from fines, bonds, and bail collected from persons apprehended or arrested by the Patrol. For the purpose of coordinating homeland security, the budget appropriates \$737,791 in each fiscal year, a \$610,551, or close to 500%, increase over FY 2011 expenditures totaling \$127,240. It is expected that virtually all of each fiscal year's appropriation will be allocated to cover payroll costs.

Relative to SSR line item 769630, **Homeland Security**, the use of its money is generally restricted to pay the expenses incurred in administering the powers and duties of the Executive Director of the Division of Homeland Security. Its revenue stream consists almost exclusively of a portion of a \$5 fee for driver, vehicle, and certificate of abstracts.

For these expenses, the budget appropriates \$1,414,384 in each fiscal year, a \$106,672, or 7.0%, decrease from FY 2011 expenditures totaling \$1,521,056. It is expected that around 60% of each fiscal year's appropriation will be allocated for payroll expenses. The remainder of each fiscal year's appropriation is likely to be allocated, in approximate order of magnitude, as follows: equipment purchases, maintenance and supplies, and personal services contracts.

Private Investigator and Security Guard Provider (SSR line item 766632)

This SSR line item receives its money largely from examination, licensing, and registration fees paid by private investigators and security guard providers. Its purpose is to pay for: (1) operating expenses of the Division's Private Investigator/Security Guard Section, which oversees the licensing and regulation of the private investigator and security guard provider industries in Ohio, and (2) operating expenses of the Ohio Private Investigation and Security Services Commission, which is charged with advising the Director of Public Safety on all matters related to the regulation of private investigation and the business of security services.

For these purposes, the budget appropriates \$1,562,637 in each fiscal year, a \$274,436, or 21.3%, increase over FY 2011 expenditures totaling \$1,288,207. It is expected that around 60% of each fiscal year's appropriation will be allocated for payroll expenses. The remainder of each fiscal year's appropriation is likely to be allocated, in approximate order of magnitude, as follows: personal services contracts, equipment purchases, and maintenance and supplies.

Category 5: Emergency Medical Services

The Emergency Medical Services category captures all of the line items that are used to support the Division of Emergency Medical Services, which serves as the administrative arm of the State Board of Emergency Medical Services. The Division is responsible for the certification and training of Ohio's emergency first responders, firefighters, emergency medical technicians (EMTs), fire safety inspectors, and fire and EMS instructors and for administering grants that are directed primarily to local EMS agencies in support of training and patient care equipment.

The table below shows the line items that are used to fund this category of services and activities. It is then followed by a narrative describing each line item's revenue source and how each appropriated amount will be used.

Appropriation Amounts for Emergency Medical Services				
Fund	ALI and Name		FY 2012	FY 2013
State Highway Safety Fund (HSF) Group				
8310	765610	EMS – Federal	\$532,007	\$532,007
83M0	765624	Operating Expenses – Trauma and EMS	\$2,632,106	\$2,711,069
83P0	765637	EMS Grants	\$4,106,621	\$4,229,819
Total Funding: Emergency Medical Services			\$7,270,734	\$7,472,895

EMS – Federal (HSF line item 765610)

This HSF line item consists of federal grants that are awarded for the purpose of the planning, development, and improvement of emergency medical services and trauma care systems. For this purpose, the budget appropriates \$532,007 in each fiscal year, an amount that is \$145,121, or 37.5%, more than FY 2011 expenditures totaling \$386,886. Approximately 90% of each fiscal year's appropriation is expected to be allocated for payroll expenses and personal services contracts. The remainder of each fiscal year's appropriation is likely to be allocated for maintenance and supplies, and secondarily, equipment purchases.

Operating Expenses – Trauma and EMS (HSF line item 765624)

This HSF line item is statutorily restricted for administration of the Division of Emergency Medical Services and the State Board of Emergency Medical Services. Under current law, this line item draws its financing from (1) a portion of the fine moneys generated from enforcement of the mandatory seat belt law and (2) a portion of a \$5 fee for driver, vehicle, and certificate of abstracts.

For these administrative expenses, the budget appropriates, in FY 2012, \$2,632,106, a \$187,948, or 7.7%, increase over FY 2011 expenditures totaling \$2,444,158, and in FY 2013, \$2,711,069, a \$78,963, or 3.0%, increase over the FY 2012 appropriation. It is expected that somewhere around 90%, or approximately \$2.3 million, of each fiscal year's appropriation will be allocated for payroll costs. The remainder of each fiscal year's appropriation is likely to be allocated, in approximate order of magnitude, as follows: maintenance and supplies, personal services contracts, and equipment purchases.

Within the last few years, the Division of Emergency Medical Services' operating expenses have increased in response to the enactment of Sub. H.B. 401 of the 126th General Assembly, which provides for the adoption of rules governing firefighter training. Associated new regulatory duties and responsibilities include the certification of individuals to teach fire service (firefighter and fire safety inspector) training programs and continuing education classes, the issuing of fire training certificates to individuals to practice as a firefighter or fire safety inspector, chartering fire service training programs, issuing instructor certificates to teach in those programs, issuing fire training certificates to practice as a firefighter or fire safety inspector, and taking disciplinary action against certificate holders and chartered entities. The budget abolishes the Seat Belt Education Fund (Fund 8440) and redirects its revenue stream for deposit into the Trauma and Emergency Medical Services Fund (Fund 83M0), which supports this line item. The enhanced revenue stream is intended to help offset this increase in the Division's operating expenses.

EMS Grants (HSF line item 765637)

This HSF line item draws its financing from (1) a portion of the fine moneys generated from the enforcement of the mandatory seat belt law and (2) a portion of the driver's license reinstatement fee for operating a vehicle while under the influence (OVI). This money is statutorily restricted to be distributed by the State Board of Emergency Medical Services in the form of grants primarily: (1) to emergency medical services organizations for the training of personnel, (2) for the purchase of equipment and vehicles, and (3) to improve the availability, accessibility, and quality of emergency medical services, and secondarily to entities for trauma injury, prevention, medical research, and rehabilitation issues.

The budget funds this line item at \$4,106,621 in FY 2012 and \$4,229,819 in FY 2013, all of which will be distributed in the form of grants.

Category 6: Investigative Unit

The appropriations in this category are used to support the Department's Investigative Unit. The Unit focuses primarily on the enforcement of laws related to: (1) the illegal sale of alcoholic beverages, (2) the illegal sale and/or trading of food stamp benefits, and (3) the sale of tobacco to underage persons, gambling, and narcotics trafficking where a liquor permit premise is involved.

The table below shows the line items that are used to fund this category of services and activities. It is then followed by a narrative describing each line item's revenue source and how each appropriated amount will be used.

Appropriation Amounts for Investigative Unit				
Fund	ALI and Name		FY 2012	FY 2013
State Highway Safety Fund (HSF) Group				
8310	769610	Food Stamp Trafficking Enforcement – Federal	\$1,546,319	\$1,546,319
State Highway Safety Fund Group Subtotal			\$1,546,319	\$1,546,319
General Services Fund (GSF) Group				
5Y10	767696	Investigative Unit Continuing Professional Training	\$15,000	\$15,000
General Services Fund Group Subtotal			\$15,000	\$15,000
State Special Revenue Fund (SSR) Group				
5CM0	767691	Federal Investigative Seizure	\$300,000	\$300,000
5FL0	769634	Investigations	\$899,300	\$899,300
6220	767615	Investigative, Contraband, and Forfeiture	\$375,000	\$375,000
8500	767628	Investigative Unit Salvage	\$90,000	\$92,700
State Special Revenue Fund Group Subtotal			\$1,664,300	\$1,667,000
Liquor Control Fund (LCF) Group				
7043	767321	Liquor Enforcement – Operating	\$11,000,000	\$11,000,000
Liquor Control Fund Group Subtotal			\$11,000,000	\$11,000,000
Total Funding: Investigative Unit			\$14,225,619	\$14,228,319

Liquor Enforcement – Operating (LCF line item 767321)

This LCF line item's appropriation is used for some of the operating expenses incurred by the Investigative Unit's Liquor Enforcement Section. It draws on money appropriated from the Liquor Control Fund (Fund 7043), which consists primarily of revenue associated with wholesale and retail liquor sales.

For this line item, the budget appropriates \$11,000,000 in each fiscal year, a \$282,823, or 2.5%, decrease from FY 2011 expenditures totaling \$11,282,823. Roughly 80% of the appropriated amount in each fiscal year is expected to be allocated to cover

payroll costs. The remainder of each fiscal year's appropriation is likely to be allocated, in approximate order of magnitude, as follows: maintenance and supplies, equipment purchases, and personal services contracts.

Food Stamp Trafficking Enforcement – Federal (HSF line item 769610)²

This HSF line item contains federal funding for the purpose of financing the Investigative Unit's food stamp trafficking, liquor, and tobacco enforcement and compliance duties. For these purposes, the budget appropriates \$1,546,319 in each fiscal year. Roughly 90% of the appropriated amount in each fiscal year is expected to be allocated to cover payroll costs. The remainder of each fiscal year's appropriation is likely to be allocated, in approximate order of magnitude, as follows: personal services contracts, maintenance and supplies, equipment purchases, and subsidies/shared revenues.

Food stamp trafficking enforcement. A portion of the line item's revenue stream consists of cash transferred from the Ohio Department of Job and Family Services' federal Fund 3840, which is used to pay for the state and local costs of administering food stamp trafficking enforcement operations. The cash transferred for the Investigative Unit's use is to cover a portion of its operating expenses, primarily payroll. The Unit's required state matching funds are drawn from SSR line item 769634, Investigations.

Liquor enforcement. A portion of the money appropriated to this line item consists of a federal grant awarded to the Investigative Unit by the Ohio Traffic Safety Office for the reimbursement of overtime expenses for liquor agents and first-level supervisors participating in directed enforcement through sobriety checkpoints.

Tobacco compliance check. Approximately \$130,000 of the federal money appropriated to this line item annually consists of cash provided by the Ohio Department of Alcohol and Drug Addiction Services as part of its multi-partner SYNAR Underage Tobacco Sales Compliance Initiative. The federal government requires states to decrease youth access to tobacco, have a law making the sale of tobacco to minors illegal, and to conduct random, unannounced inspections of tobacco retailers. Under its partnering arrangement with Alcohol and Drug Addiction Services, the Investigative Unit conducts unannounced inspections at randomly selected outlets that have a state-issued liquor permit. If the state falls out of compliance, it risks losing a portion of more than \$20 million in annual Substance Abuse Prevention and Treatment Block Grant funding.

² As of FY 2012, the budget consolidates HSF line item 767610, Liquor Enforcement – Federal into HSF line item 769610, Food Stamp Trafficking Enforcement – Federal.

Investigative Unit Continuing Professional Training (GSF line item 767696)

This GSF line item consists of money paid to the Investigative Unit by the Office of the Attorney General intended to reimburse the former for continuing professional training programs attended by its investigative agents. The budget appropriates \$15,000 in each fiscal year, all of which is likely to be allocated for purchased personal services.

Federal Investigative Seizure (SSR line item 767691)

Per federal guidelines, the money appropriated to this SSR line item is to be used for law enforcement-related purchases, including, but not limited to, firearms, computers, surveillance equipment, and vehicles. The budget appropriates \$300,000 in each fiscal year. Each year's appropriation is likely to be allocated, in approximate order of magnitude, as follows: maintenance and supplies, equipment purchases, personal services contracts, and payroll costs.

Investigations (SSR line item 769634)

The use of the money appropriated to this SSR line item is generally restricted for the purpose of covering investigative costs incurred by the Investigative Unit. Its revenue stream consists almost exclusively of a portion of a \$5 fee for driver, vehicle, and certificate of abstracts. For this line item, the budget appropriates \$899,300 in each fiscal year, to be allocated primarily for payroll expenses.

Investigative, Contraband, and Forfeiture (SSR line item 767615)

This SSR line item draws its money from the disposal of contraband, proceeds, and instrumentalities forfeited pursuant to the state's criminal and civil forfeiture laws. The Department is statutorily permitted to utilize these moneys for law enforcement purposes that are determined to be appropriate, but prohibited from using the money for operating costs that are unrelated to law enforcement.

For this line item, the budget appropriates \$375,000 in each fiscal year. Each fiscal year's appropriation is likely to be allocated, in approximate order of magnitude, as follows: equipment purchases, maintenance and supplies, personal services contracts, and payroll costs.

Investigative Unit Salvage (SSR line item 767628)

This SSR line item, which draws its money from the sale of motor vehicles and other equipment used by the Investigative Unit, is statutorily restricted for the purpose of purchasing replacement motor vehicles and other equipment for the Investigative Unit. For this purpose of purchasing equipment, the budget appropriates \$90,000 in FY 2012 and \$92,700 in FY 2013.

Category 7: Emergency Management

The appropriations in this category are used by the Ohio Emergency Management Agency (EMA) to support two distinct programs: (1) Operations, Planning, and Training and (2) Mitigation and Recovery.

Under the Operations, Planning, and Training program, EMA staff: (1) act as a central point of coordination with county EMA programs, (2) manage the state's Emergency Operations Center (EOC), where agencies gather to coordinate response activities during a disaster, (3) disburse roughly \$80 million in federal emergency management grant moneys annually to counties and other governmental entities, (4) guide the development, implementation, and evaluation of emergency management planning, training, and exercises, (5) oversee and develop county emergency management centers, (6) establish and manage state emergency communications and warning systems, and support all EOC functions and related personnel, (7) operate the Ohio Radiological Instrument Maintenance and Calibration Laboratory, (8) liaison with the Nuclear Regulatory Commission, and (9) coordinate emergency preparedness efforts that involve radiological materials.

The Mitigation and Recovery Program: (1) provides funding assistance to help individuals and state and local governments recover from the impact of a disaster and (2) supports the management and implementation of Ohio's mitigation efforts, which are intended to reduce or minimize the impact of future disasters on individuals, businesses, and property.

The table below shows the line items that are used to fund this category of services and activities. It is then followed by a narrative describing each line item's revenue source and how each appropriated amount will be used.

Appropriation Amounts for Emergency Management				
Fund	ALI and Name		FY 2012	FY 2013
Federal Special Revenue Fund (FED) Group				
3290	763645	Federal Mitigation Program	\$10,110,332	\$10,413,642
3370	763609	Federal Disaster Relief	\$27,707,636	\$27,707,636
3390	763647	Emergency Management Assistance and Training	\$75,664,821	\$77,934,765
3N50	763644	U.S. Department of Energy Agreement	\$31,672	\$31,672
Federal Special Revenue Fund Group Subtotal			\$113,514,461	\$116,087,715
State Special Revenue Fund (SSR) Group				
4V30	763662	EMA Service and Reimbursement	\$4,368,369	\$4,499,420
6570	763652	Utility Radiological Safety	\$1,415,945	\$1,415,945
6810	763653	SARA Title III HAZMAT Planning	\$262,438	\$262,438
State Special Revenue Fund Group Subtotal			\$6,046,752	\$6,177,803
Total Funding: Emergency Management			\$119,561,213	\$122,265,518

Federal Mitigation Program (FED line item 763645)

This FED line item is used as a depository for financial assistance awarded from the Federal Emergency Management Agency (FEMA) to support the management and implementation of Ohio's mitigation efforts, which are intended to reduce or minimize the impact of future disasters on individuals, businesses, and property. In general, the required nonfederal matching share is around 25% of total eligible costs, and, depending upon the grant program, can be a combination of cash, in-kind services, or materials.

For this line item, the budget appropriates \$10,110,332 in FY 2012 and \$10,413,642 in FY 2013. Roughly 90% of the appropriated amount in each fiscal year will be allocated for grants to be awarded to various state and local governmental units. The remainder is likely to be allocated, in approximate order of magnitude, as follows: payroll expenses, personal services contracts, maintenance and supplies, and equipment purchases.

Federal Disaster Relief (FED line item 763609)

This FED line item's money consists of federal public assistance disaster grants. More specifically, this money is used, subsequent to a disaster or emergency declared by the President, to provide reimbursement to the state and local governments and eligible private nonprofit organizations for removal of wreckage and debris from private and public lands, performance of emergency protective measures, emergency transportation assistance, emergency communications, and permanent restoration of eligible facilities. The federal share is at least 75% with the state and local governments responsible for the remainder.

For this line item, the budget appropriates \$27,707,636 in each fiscal year. Virtually all of the appropriated amount in each fiscal year will be distributed in the form of subsidies and shared revenues. The remainder is likely to be allocated, in approximate order of magnitude, as follows: payroll expenses, maintenance and supplies, and equipment purchases.

Emergency Management Assistance and Training (FED line item 763647)

This FED line item's money consists of various grants for emergency management operations, planning, and training, the bulk of which are awarded by FEMA as part of the Homeland Security Grant Program. More specifically, this money is for the purpose of: (1) assisting the state and local governments in enhancing and sustaining all-hazards emergency management capabilities, (2) funding various preparedness activities, for example, planning, equipment, training, and exercises, and (3) funding eligible EMA administrative and program costs.

For these purposes, the budget appropriates \$75,664,821 in FY 2012 and \$77,934,765 in FY 2013. Approximately 90% of the amount appropriated in each fiscal year is expected to be allocated for grants to be awarded to various state and local governmental units. The remainder is likely to be allocated, in approximate order of magnitude, as follows: payroll expenses, personal services contracts, maintenance and supplies, and equipment purchases.

U.S. Department of Energy Agreement (FED line item 763644)

The money appropriated to this FED line item consists of financial assistance from the U.S. Department of Energy that is passed through to the EMA by the Ohio Environmental Protection Agency (Ohio EPA). This line item's purpose is to finance the EMA's role in the management and oversight of U.S. Department of Energy sites located in Ohio (coordination and public awareness, emergency planning and exercising, hazardous assessments, and data management). For these management and oversight expenses, the budget appropriates \$31,672 in each fiscal year. These appropriated amounts will be allocated for payroll expenses, maintenance and supplies, and subsidies.

EMA Service and Reimbursement (SSR line item 763662)

This SSR line item is statutorily restricted to paying the costs of administering programs of the EMA. It consists of money collected under the Emergency Management Agency Law (R.C. 5502.21 to 5502.38) including, but not limited to, reimbursement of costs associated with maintaining rain gauges that are part of the Ohio Rain/Snow Monitoring System (STORMS) and contract work.

For this line item, the budget appropriates \$4,368,369 in FY 2012, a \$767,456, or 21.3%, increase over FY 2011 expenditures totaling \$3,600,913, and in FY 2013,

\$4,499,420, a \$131,051, or 3.0%, increase over the FY 2012 appropriation. Roughly 70% of the appropriated amount in each fiscal year is expected to be allocated for payroll expenses. The remainder in each fiscal year is likely to be allocated, in approximate order of magnitude, as follows: maintenance and supplies, shared revenues, personal services contracts, and equipment purchases.

Utility Radiological Safety (SSR line item 763652)

The source of the money for this SSR line item is from a portion of the assessments that the Utility Radiological Safety Board imposes on nuclear electric utilities to fund emergency response planning and preparedness. Its use is statutorily restricted for the purpose of enabling a member agency to fulfill its authority and duties under the statutes related to nuclear safety or the Utility Radiological Safety Board, or under agreements with the Nuclear Regulatory Commission.

For this purpose, the budget appropriates \$1,415,945 in each fiscal year – an amount that is \$407,888 or 40.5%, more than FY 2011 expenditures totaling \$1,008,057. Roughly 80% of the appropriated amount in each fiscal year is expected to be allocated for payroll expenses. The remainder in each fiscal year is likely to be allocated, in approximate order of magnitude, as follows: equipment purchases, maintenance and supplies, and personal services contracts.

SARA Title III HAZMAT Planning (SSR line item 763653)

The money appropriated to this SSR line item consists of grants from the State Emergency Response Commission, the fiscal agent of which is the Ohio EPA, to implement the EMA's responsibilities under R.C. Chapter 3750. The EMA uses the money to support planning for hazardous and toxic chemical emergencies. For planning purposes, the budget appropriates \$262,438 in each fiscal year – an amount that is \$43,949, or 20.1%, more than FY 2011 expenditures totaling \$218,489. Virtually the entire appropriated amount in each fiscal year is expected to be allocated for payroll expenses.

State Disaster Relief Fund (Fund 5330)

Section 205.10 of Am. Sub. H.B. 114 contains a continuing temporary law provision authorizing the State Disaster Relief Fund (Fund 5330) to:

- Accept transfers of cash and appropriations from Controlling Board line items for EMA disaster response costs and disaster program management costs;
- Accept transfers of cash and appropriations from Controlling Board line items for EMA public assistance and mitigation program match costs to reimburse eligible local governments and private nonprofit organizations for disaster-related costs;

- Accept and transfer cash to reimburse the costs associated with Emergency Management Assistance Compact (EMAC) deployments;
- Accept disaster-related reimbursement from federal, state, and local governments; and
- Accept transfers of cash and appropriations from Controlling Board line items to fund the State Disaster Relief Program for disasters declared by the Governor, and the State Individual Assistance Program for disasters declared by the Governor and the federal Small Business Administration.

Category 8: Criminal Justice Services

This category of appropriations contains the line items that are used to support the services and activities of the Department's Division of Criminal Justice Services, which serves as the state's lead criminal justice planning agency. The Division's most substantive work involves: (1) disbursing and monitoring assorted federal and state criminal justice system-related grant moneys, (2) providing criminal justice research, development, needs assessments, and statistical analysis, and (3) coordinating, maintaining, and providing justice technology. The latter includes Ohio's Criminal Justice Information System (CJIS) plan, the Ohio Incident-Based Reporting System (OIBRS), and the Law Enforcement Officer's Toolkit, a subscription-based records management system.

The table below shows the line items that are used to fund this category of services and activities. It is then followed by a narrative describing each line item's revenue source and how each appropriated amount will be used.

Appropriation Amounts for Criminal Justice Services				
Fund	ALI and Name		FY 2012	FY 2013
General Services Fund (GSF) Group				
4P60	768601	Justice Program Services	\$998,104	\$1,028,047
5ET0	768625	Drug Law Enforcement	\$3,780,000	\$3,893,400
General Services Fund Group Subtotal			\$4,778,104	\$4,921,447
Federal Special Revenue Fund (FED) Group				
3CB0	768691	Federal Justice Grants – FFY 06	\$200,000	\$50,000
3CC0	768609	Justice Assistance Grants – FFY 07	\$583,222	\$310,000
3CD0	768610	Justice Assistance Grants – FFY 08	\$310,000	\$150,000
3CE0	768611	Justice Assistance Grants – FFY 09	\$865,000	\$1,200,000
3CV0	768697	Justice Assistance Grants Supplement – FFY 08	\$2,000	\$0
3DE0	768612	Federal Stimulus – Justice Assistance Grants	\$1,015,000	\$1,015,000
3DH0	768613	Federal Stimulus – Justice Programs	\$150,000	\$150,000
3EU0	768614	Justice Assistance Grants – FFY 10	\$650,000	\$920,000
3L50	768604	Justice Program	\$11,400,000	\$11,400,000
Federal Special Revenue Fund Group Subtotal			\$15,175,222	\$15,195,000
State Special Revenue Fund (SSR) Group				
5BK0	768687	Criminal Justice Services – Operating	\$400,000	\$400,000
5BK0	768689	Family Violence Shelter Programs	\$750,000	\$750,000
State Special Revenue Fund Group Subtotal			\$1,150,000	\$1,150,000
Total Funding: Criminal Justice Services			\$21,103,326	\$21,266,447

Operating Expenses (GSF line item 768601 and SSR line item 768687)

These two line items are statutorily restricted to pay the costs of administering the operations of the Division of Criminal Justice Services.

Relative to GSF line item 768601, **Justice Program Services**, the budget appropriates \$998,104 in FY 2012, a \$369,411, or 58.8%, increase over FY 2011 expenditures totaling \$628,693, and in FY 2013, \$1,028,047, a \$29,943, or 3.0%, increase over the FY 2012 appropriation. Each year's appropriated amount is likely to be allocated, in approximate order of magnitude, as follows: payroll expenses, maintenance and supplies, personal services contracts, and equipment purchases. The line item's funding comes primarily from: (1) a portion of a \$5 fee for driver, vehicle, and certificate of abstracts and (2) a portion of a \$10 additional court cost assessed for moving violations.

Relative to SSR line item 768687, **Criminal Justice Services – Operating**, which draws its financing from fees for certificates of birth and death and for the filing of a divorce decree or dissolution, the budget appropriates \$400,000 in each fiscal year, an amount that is slightly less than FY 2011 expenditures totaling \$401,308. The entire appropriation in each fiscal year is expected to be allocated for payroll expenses.

Drug Law Enforcement (GSF line item 768625)

The statutory purpose of the Drug Law Enforcement line item is to provide grants to local drug task forces to defray the expenses incurred in performing their functions related to the enforcement of the state's drug laws and other state laws related to illegal drug activity. For this purpose, the budget appropriates \$3,780,000 in FY 2012, a \$180,144, or 5.0%, increase over FY 2011 expenditures totaling \$3,599,856, and in FY 2013, \$3,893,400, a \$113,400, or 3.0%, increase over the FY 2012 appropriation. All of the funding in this line item will be distributed in the form of grants to local law enforcement agencies and task forces.

Federal Grants (FED line items 768604, 768609, 768610, 768611, 768612, 768613, 768614, 768691, and 768697)

These FED line items serve as the mechanism for expending various federal, principally criminal justice, grants awarded to the state for the purpose of assisting the state and local governments with efforts to: (1) improve criminal justice information systems, (2) assist in drug law enforcement and improve the functioning of the criminal justice system, (3) combat violence against women, (4) reduce family violence, and (5) reduce gun violence.

For these line items as a group, the budget appropriates a total of \$15,175,222 in FY 2012 and \$15,195,000 in FY 2013. Around 80% of each fiscal year's appropriation is expected to be allocated for grants to be awarded to various state and local governmental units. The remainder in each fiscal year will likely be allocated, in

approximate order of magnitude, as follows: payroll expenses, personal services contracts, maintenance and supplies, and equipment purchases.

Family Violence Shelter Programs (SSR line item 768689)

This SSR line item, which draws its financing from fees for certificates of birth and death and for the filing of a divorce decree or dissolution, is statutorily restricted to be used by the Director of Public Safety to provide grants to family violence shelters in Ohio. For the purpose of disbursing these grants, the budget appropriates \$750,000 in each fiscal year.

Family Violence Prevention Fund (Fund 5BK0)

Section 205.10 of Am. Sub. H.B. 114 contains a continuing temporary law provision requiring the first \$750,000 in revenues deposited in the state treasury to the credit of the Family Violence Prevention Fund (Fund 5BK0) in each fiscal year be appropriated to SSR line item 768689, Family Violence Shelter Programs, and the next \$400,000 in revenues in each of those fiscal years be appropriated to SSR line item 768687, Criminal Justice Services – Operating. Any remaining revenues in excess of the aforementioned appropriated amounts in each fiscal year are to be appropriated to line item 768689, with the approval of the Controlling Board, to be disbursed as grants to family violence shelters in Ohio. In FY 2011, the excess amount added to the appropriation for line item 768689 totaled \$800,000.

Category 9: Debt Service

The line item in the Debt Service category is used for the retirement of bond debt related to various capital projects. The table below shows the lone line item that is used to make the Department's debt service payments. It is then followed by a narrative describing how the appropriated amounts will be used.

Appropriation Amount for Debt Service				
Fund	ALI and Name		FY 2012	FY 2013
State Highway Safety Fund (HSF) Group				
7036	761401	Lease Rental Payments	\$9,978,300	\$2,315,700
Total Funding: Debt Service			\$9,978,300	\$2,315,700

Lease Rental Payments (HSF line item 761401)

This HSF line item's appropriation is used to make debt service payments to the Ohio Building Authority for obligations the Department of Public Safety has incurred as a result of the latter issuing bonds that finance certain capital improvements. Recent bond sales have financed:

- Construction of a headquarters for the departments of Public Safety and Transportation located in the Hilltop area of Columbus;
- Renovation of the Alum Creek Warehouse Facility;
- Renovation of the Centre School; and
- Purchase of dispatch fixed equipment and mobile radio equipment to operationalize the Ohio State Highway Patrol's participation in the state's Multi-Agency Radio Communications System (MARCS).

The budget provides this line item with appropriations of \$9,978,300 in FY 2012 and \$2,315,700 in FY 2013, amounts deemed sufficient by the Office of Budget and Management to pay Public Safety's bonded debt obligations over the course of the FY 2012-FY 2013 biennium.

This line item's revenue stream is a mix of cash transferred from the Department of Transportation to cover its cost of the Hilltop Building Project, cash transferred from the State Bureau of Motor Vehicles Fund (Fund 4W40) for the Bureau of Motor Vehicles' share of the Hilltop Building Project, and money appropriated from the State Highway Safety Fund (Fund 7036), whose primary sources of revenue are fees, excises, and license taxes related to the registration, operation, or use of vehicles on public highways.

Category 10: Revenue Distribution

The line items in the Revenue Distribution category are used by the Department of Public Safety to, in effect, hold certain cash until its disposition can be properly identified. The table below shows the two line items that the Department uses to hold certain cash. It is then followed by a narrative describing how the appropriated amounts will be used.

Appropriation Amounts for Revenue Distribution				
Fund	ALI and Name		FY 2012	FY 2013
Holding Account Redistribution Fund (090) Group				
R024	762619	Unidentified Motor Vehicle Receipts	\$1,885,000	\$1,885,000
R052	762623	Security Deposits	\$350,000	\$350,000
Total Funding: Revenue Distribution			\$2,235,000	\$2,235,000

Revenue Distribution (Holding Account line items 762619 and 762623)

Holding Account line item 762619, **Unidentified Motor Vehicle Receipts**, consists of money received by the Department that is provisional in nature or for which proper identification or disposition cannot immediately be determined (deputy registrar receipts, contingent money for licenses or inspection fees, photographic copies, accident reports and similar evidentiary material, and other miscellaneous fees). Once proper identification has been determined, the cash is refunded, transferred, or otherwise paid out of this line item. The budget appropriates \$1,885,000 in each of FYs 2012 and 2013 for this purpose.

Holding Account line item 762623, **Security Deposits**, is used for the payment of a judgment for damages arising out of an accident (R.C. 4509.28) and the return of security deposits (R.C. 4509.25 and 4509.29). The budget appropriates \$350,000 in each of FYs 2012 and 2013 for these purposes.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			Appropriations		FY 2011 to FY 2012	Appropriations		FY 2012 to FY 2013
			FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
Report For Transportation Budget			Version: Enacted					
DPS	Department of Public Safety							
4W40	762321	Operating Expense - BMV	\$ 71,431,380	\$ 68,582,604	\$ 80,003,146	16.65%	\$ 82,403,240	3.00%
4W40	762410	Registrations Supplement	\$ 23,741,735	\$ 25,380,561	\$ 28,945,176	14.04%	\$ 29,813,532	3.00%
5V10	762682	License Plate Contributions	\$ 1,889,383	\$ 1,933,958	\$ 2,100,000	8.59%	\$ 2,100,000	0.00%
7036	761321	Operating Expense - Information and Education	\$ 6,018,419	\$ 5,632,541	\$ 7,124,366	26.49%	\$ 7,338,097	3.00%
7036	761401	Lease Rental Payments	\$ 13,326,908	\$ 11,743,927	\$ 9,978,300	-15.03%	\$ 2,315,700	-76.79%
7036	764033	Minor Capital Projects	\$ 1,238,488	\$ 849,690	\$ 1,250,000	47.11%	\$ 1,250,000	0.00%
7036	764321	Operating Expense - Highway Patrol	\$ 232,807,977	\$ 243,355,611	\$ 260,744,934	7.15%	\$ 258,365,903	-0.91%
7036	764605	Motor Carrier Enforcement Expenses	\$ 1,642,553	\$ 2,007,539	\$ 2,860,000	42.46%	\$ 2,860,000	0.00%
7036	766321	Operating Expense - Administration	\$ 206,526	\$ 0	\$ 0	N/A	\$ 0	N/A
8300	761603	Salvage & Exchange - Administration	\$ 0	\$ 0	\$ 19,469	N/A	\$ 20,053	3.00%
8310	761610	Information & Education - Federal	\$ 185,512	\$ 130,668	\$ 422,084	223.02%	\$ 434,746	3.00%
8310	764610	Patrol - Federal	\$ 1,217,869	\$ 1,675,552	\$ 2,209,936	31.89%	\$ 2,276,234	3.00%
8310	764659	Transportation Enforcement - Federal	\$ 5,256,090	\$ 4,058,097	\$ 5,519,333	36.01%	\$ 5,684,913	3.00%
8310	765610	EMS - Federal	\$ 353,151	\$ 386,886	\$ 532,007	37.51%	\$ 532,007	0.00%
8310	767610	Liquor Enforcement - Federal	\$ 180,299	\$ 295,174	\$ 0	-100.00%	\$ 0	N/A
8310	769610	Food Stamp Trafficking Enforcement - Federal	\$ 539,795	\$ 597,973	\$ 1,546,319	158.59%	\$ 1,546,319	0.00%
8310	769631	Homeland Security - Federal	\$ 2,788,425	\$ 3,143,003	\$ 2,184,000	-30.51%	\$ 2,184,000	0.00%
8320	761612	Traffic Safety - Federal	\$ 16,265,820	\$ 13,507,981	\$ 16,577,565	22.72%	\$ 16,577,565	0.00%
8350	762616	Financial Responsibility Compliance	\$ 4,755,974	\$ 4,715,380	\$ 5,457,240	15.73%	\$ 5,549,068	1.68%
8370	764602	Turnpike Policing	\$ 9,778,205	\$ 10,594,651	\$ 11,553,959	9.05%	\$ 11,553,959	0.00%
8380	764606	Patrol Reimbursement	\$ 3,605	\$ 0	\$ 50,000	N/A	\$ 50,000	0.00%
83C0	764630	Contraband, Forfeiture, Other	\$ 354,875	\$ 600,190	\$ 622,894	3.78%	\$ 622,894	0.00%
83F0	764657	Law Enforcement Automated Data System	\$ 4,601,004	\$ 6,330,465	\$ 9,053,266	43.01%	\$ 9,053,266	0.00%
83G0	764633	OMVI Enforcement/Education	\$ 556,455	\$ 566,623	\$ 623,230	9.99%	\$ 641,927	3.00%
83J0	764693	Highway Patrol Justice Contraband	\$ 99,570	\$ 2,096,928	\$ 2,100,000	0.15%	\$ 2,100,000	0.00%
83M0	765624	Operating Expenses - Trauma and EMS	\$ 2,344,520	\$ 2,444,158	\$ 2,632,106	7.69%	\$ 2,711,069	3.00%
83N0	761611	Elementary School Seat Belt Program	\$ 221,490	\$ 261,862	\$ 305,600	16.70%	\$ 305,600	0.00%
83P0	765637	EMS Grants	\$ 3,510,819	\$ 3,385,728	\$ 4,106,621	21.29%	\$ 4,229,819	3.00%

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency					Appropriations	FY 2011 to FY 2012	Appropriations	FY 2012 to FY 2013
			FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
DPS	Department of Public Safety							
83R0	762639	Local Immobilization Reimbursement	\$ 376,411	\$ 296,302	\$ 450,000	51.87%	\$ 450,000	0.00%
83T0	764694	Highway Patrol Treasury Contraband	\$ 0	\$ 21,000	\$ 21,000	0.00%	\$ 21,000	0.00%
8400	764607	State Fair Security	\$ 828,612	\$ 1,296,870	\$ 1,256,655	-3.10%	\$ 1,294,354	3.00%
8400	764617	Security and Investigations	\$ 8,023,233	\$ 9,044,787	\$ 6,432,686	-28.88%	\$ 6,432,686	0.00%
8400	764626	State Fairgrounds Police Force	\$ 932,707	\$ 773,577	\$ 849,883	9.86%	\$ 849,883	0.00%
8400	769632	Homeland Security - Operating	\$ 261,303	\$ 127,240	\$ 737,791	479.84%	\$ 737,791	0.00%
8410	764603	Salvage and Exchange - Highway Patrol	\$ 200,910	\$ 2,477,888	\$ 1,339,399	-45.95%	\$ 1,339,399	0.00%
8440	761613	Seat Belt Education Program	\$ 201,981	\$ 175,873	\$ 0	-100.00%	\$ 0	N/A
8460	761625	Motorcycle Safety Education	\$ 2,131,043	\$ 2,114,317	\$ 3,185,013	50.64%	\$ 3,280,563	3.00%
8490	762627	Automated Title Processing Board	\$ 9,353,699	\$ 9,830,980	\$ 17,316,755	76.14%	\$ 14,335,513	-17.22%
State Highway Safety Fund Group Total			\$ 427,626,746	\$ 440,436,585	\$ 490,110,733	11.28%	\$ 481,261,100	-1.81%
4P60	768601	Justice Program Services	\$ 405,245	\$ 628,693	\$ 998,104	58.76%	\$ 1,028,047	3.00%
4S30	766661	Hilltop Utility Reimbursement	\$ 370,047	\$ 329,565	\$ 540,800	64.10%	\$ 540,800	0.00%
5330	763601	State Disaster Relief	\$ 1,829,701	\$ 1,724,464	\$ 0	-100.00%	\$ 0	N/A
5ET0	768625	Drug Law Enforcement	\$ 2,605,554	\$ 3,599,856	\$ 3,780,000	5.00%	\$ 3,893,400	3.00%
5Y10	764695	Highway Patrol Continuing Professional Training	\$ 0	\$ 9,928	\$ 170,000	1,612.42%	\$ 170,000	0.00%
5Y10	767696	Investigative Unit Continuing Professional Training	\$ 0	\$ 0	\$ 15,000	N/A	\$ 15,000	0.00%
General Services Fund Group Total			\$ 5,210,546	\$ 6,292,506	\$ 5,503,904	-12.53%	\$ 5,647,247	2.60%
3290	763645	Federal Mitigation Program	\$ 4,238,626	\$ 1,667,096	\$ 10,110,332	506.46%	\$ 10,413,642	3.00%
3370	763609	Federal Disaster Relief	\$ 10,531,951	\$ 698,015	\$ 27,707,636	3,869.49%	\$ 27,707,636	0.00%
3390	763647	Emergency Management Assistance and Training	\$ 50,485,652	\$ 57,222,111	\$ 75,664,821	32.23%	\$ 77,934,765	3.00%
3AY0	768606	Federal Justice Grants	\$ 804,588	\$ 140,345	\$ 0	-100.00%	\$ 0	N/A
3CB0	768691	Federal Justice Grants - FFY06	\$ 1,000,195	\$ 569,992	\$ 200,000	-64.91%	\$ 50,000	-75.00%
3CC0	768609	Justice Assistance Grants - FFY07	\$ 627,692	\$ 374,250	\$ 583,222	55.84%	\$ 310,000	-46.85%
3CD0	768610	Justice Assistance Grants - FFY08	\$ 2,057,947	\$ 90,040	\$ 310,000	244.29%	\$ 150,000	-51.61%
3CE0	768611	Justice Assistance Grants - FFY09	\$ 1,368,718	\$ 6,484,475	\$ 865,000	-86.66%	\$ 1,200,000	38.73%
3CV0	768697	Justice Assistance Grants Supplement - FFY08	\$ 314,800	\$ 0	\$ 2,000	N/A	\$ 0	-100.00%
3DE0	768612	Federal Stimulus - Justice Assistance Grants	\$ 9,121,645	\$ 20,066,262	\$ 1,015,000	-94.94%	\$ 1,015,000	0.00%
3DH0	768613	Federal Stimulus - Justice Programs	\$ 1,515,117	\$ 2,500,834	\$ 150,000	-94.00%	\$ 150,000	0.00%

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
DPS Department of Public Safety								
3DU0	762628	BMV Grants	\$ 788,051	\$ 731,503	\$ 1,525,000	108.47%	\$ 1,580,000	3.61%
3EU0	768614	Justice Assistance Grants - FFY10	\$ 0	\$ 1,848,578	\$ 650,000	-64.84%	\$ 920,000	41.54%
3L50	768604	Justice Program	\$ 9,005,644	\$ 9,113,213	\$ 11,400,000	25.09%	\$ 11,400,000	0.00%
3N50	763644	U.S. Department of Energy Agreement	\$ 10,990	\$ 21,668	\$ 31,672	46.17%	\$ 31,672	0.00%
Federal Special Revenue Fund Group Total			\$ 91,871,615	\$ 101,528,381	\$ 130,214,683	28.25%	\$ 132,862,715	2.03%
4V30	763662	EMA Service and Reimbursement	\$ 3,876,307	\$ 3,600,913	\$ 4,368,369	21.31%	\$ 4,499,420	3.00%
5390	762614	Motor Vehicle Dealers Board	\$ 32,755	\$ 52,830	\$ 180,000	240.71%	\$ 185,400	3.00%
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,053,337	\$ 1,288,207	\$ 1,562,637	21.30%	\$ 1,562,637	0.00%
5BK0	768687	Criminal Justice Services - Operating	\$ 396,565	\$ 401,308	\$ 400,000	-0.33%	\$ 400,000	0.00%
5BK0	768689	Family Violence Shelter Programs	\$ 1,455,415	\$ 1,524,677	\$ 750,000	-50.81%	\$ 750,000	0.00%
5CM0	767691	Federal Investigative Seizure	\$ 227,615	\$ 25,308	\$ 300,000	1,085.40%	\$ 300,000	0.00%
5DS0	769630	Homeland Security	\$ 1,150,003	\$ 1,521,056	\$ 1,414,384	-7.01%	\$ 1,414,384	0.00%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,296,806	\$ 1,434,362	\$ 2,000,000	39.43%	\$ 2,000,000	0.00%
5FL0	769634	Investigations	\$ 833,728	\$ 13,855	\$ 899,300	6,390.85%	\$ 899,300	0.00%
6220	767615	Investigative, Contraband, and Forfeiture	\$ 119,947	\$ 80,167	\$ 375,000	367.77%	\$ 375,000	0.00%
6570	763652	Utility Radiological Safety	\$ 996,348	\$ 1,008,057	\$ 1,415,945	40.46%	\$ 1,415,945	0.00%
6810	763653	SARA Title III HAZMAT Planning	\$ 213,443	\$ 218,489	\$ 262,438	20.12%	\$ 262,438	0.00%
8500	767628	Investigative Unit Salvage	\$ 94,897	\$ 41,656	\$ 90,000	116.06%	\$ 92,700	3.00%
State Special Revenue Fund Group Total			\$ 11,747,168	\$ 11,210,885	\$ 14,018,073	25.04%	\$ 14,157,224	0.99%
7043	767321	Liquor Enforcement - Operating	\$ 10,025,933	\$ 11,282,823	\$ 11,000,000	-2.51%	\$ 11,000,000	0.00%
Liquor Control Fund Group Total			\$ 10,025,933	\$ 11,282,823	\$ 11,000,000	-2.51%	\$ 11,000,000	0.00%
5J90	761678	Federal Salvage/GSA	\$ 2,406,268	\$ 1,162,053	\$ 1,500,000	29.08%	\$ 1,500,000	0.00%
Agency Fund Group Total			\$ 2,406,268	\$ 1,162,053	\$ 1,500,000	29.08%	\$ 1,500,000	0.00%
R024	762619	Unidentified Public Safety Receipts	\$ 1,772,808	\$ 1,043,683	\$ 1,885,000	80.61%	\$ 1,885,000	0.00%
R052	762623	Security Deposits	\$ 248,872	\$ 283,319	\$ 350,000	23.54%	\$ 350,000	0.00%
Holding Account Redistribution Fund Group Total			\$ 2,021,680	\$ 1,327,002	\$ 2,235,000	68.42%	\$ 2,235,000	0.00%
Department of Public Safety Total			\$ 550,909,956	\$ 573,240,235	\$ 654,582,393	14.19%	\$ 648,663,286	-0.90%

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
DPS Department of Public Safety								
GRF	763403	Operating Expenses - EMA	\$ 32,418	\$0	\$ 0	N/A	\$ 0	N/A
GRF	768424	Operating Expenses - CJS	\$ 2,896	\$0	\$ 0	N/A	\$ 0	N/A
GRF	768505	SOCF Judicial & Defense Costs	\$ 13,950	\$0	\$ 0	N/A	\$ 0	N/A
General Revenue Fund Total			\$ 49,264	\$0	\$ 0	N/A	\$ 0	N/A
Department of Public Safety Total			\$ 49,264	\$0	\$ 0	N/A	\$ 0	N/A