

Greenbook

LBO Analysis of Enacted Transportation Budget – Part II

Department of Public Safety

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August 2019

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 Appropriation Spreadsheet

LBO Greenbook

Department of Public Safety

Quick look...

- The Department of Public Safety (DPS) is funded in both the transportation budget (H.B. 62) and the main operating budget (H.B. 166), which combined are expected to be sufficient to maintain the Department’s existing service delivery systems.
- The Department’s transportation budget appropriations are mainly supported by taxes, fees, and fines related to vehicle registration, driver’s licenses, and moving violations.
- The Department is the third largest state employer with a June 2019 headcount of 3,983. More than 90%, or around 3,700, mainly from the Patrol and BMV, are funded through H.B. 62.

Budget/Fund Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
H.B. 62 – General Revenue	\$0	\$0	\$0	\$35,000,000
H.B. 62 – Highway Safety	\$502,072,231	\$520,174,220	\$584,493,868	\$592,807,136
H.B. 62 – Dedicated Purpose	\$1,677,152	\$1,713,667	\$2,274,000	\$2,274,000
H.B. 62 – Fiduciary	\$2,713,899	\$2,734,235	\$3,450,000	\$3,450,000
H.B. 62 – Holding Account	\$1,419,601	\$1,652,497	\$1,935,000	\$1,935,000
H.B. 62 – Federal	\$30,728,573	\$33,171,841	\$43,094,170	\$43,192,761
H.B. 62 total	\$538,611,455	\$559,446,461	\$635,247,038	\$678,658,897
% change	--	3.9%	13.6%	6.8%
H.B. 166 – General Revenue	\$19,581,978	\$21,635,699	\$50,517,099	\$40,107,900
H.B. 166 – Dedicated Purpose	\$23,390,702	\$18,675,228	\$19,453,567	\$18,635,699
H.B. 166 – Federal	\$34,098,877	\$66,013,040	\$97,209,199	\$97,378,672
H.B. 166 total	\$77,071,557	\$106,323,966	\$167,179,865	\$156,122,271
% change	--	38.0%	57.2%	-6.6%
Grand total (H.B. 62 & H.B. 166)	\$615,683,012	\$665,770,427	\$802,426,903	\$834,781,168
% change	--	8.1%	20.5%	4.0%

Overview

Agency overview

The Department of Public Safety's duties and responsibilities generally involve criminal and traffic law enforcement, driver licensing, motor vehicle registration and titling, disaster response and recovery, and traffic safety and education program administration. To accomplish these tasks, the Department is organized into the following eight divisions, units, and offices: Ohio State Highway Patrol, Bureau of Motor Vehicles, Ohio Emergency Management Agency, Traffic Safety and Education, Office of Criminal Justice Services, Emergency Medical Services, Ohio Investigative Unit, and Ohio Homeland Security.

The Department of Public Safety derives its appropriations from both the transportation budget (H.B. 62) and the main operating budget (H.B. 166). Under the combined budget, the Department's appropriations are estimated to support the full-time equivalent (FTE) of 3,990 staff. Of the total FTEs, around 64%, or an estimated 2,561, will be assigned to the Ohio State Highway Patrol, including approximately 1,600 uniformed personnel ranking from Trooper to Colonel.

Summary of appropriations (H.B. 62 and H.B. 166)

The two budget bills combined provide the Department with appropriations totaling \$802.4 million in FY 2020 and \$834.8 million in FY 2021. The Highway Safety Fund (HSF) and the Federal Fund (FED) groups together comprise around 90% of the Department's biennial budget. The Department receives around 8% of its biennial budget from the GRF. Table 1 below shows the appropriations by program.

Program	FY 2020	FY 2021	Biennial Total	% of Total
Ohio State Highway Patrol	\$400,730,858	\$439,486,734	\$840,217,592	51.3%
Bureau of Motor Vehicles	\$144,936,742	\$148,656,759	\$293,593,501	18.0%
Traffic Safety and Education	\$91,062,750	\$91,618,561	\$182,681,311	11.2%
Emergency Management Agency	\$93,131,570	\$82,051,925	\$175,183,495	10.7%
Criminal Justice Services	\$40,635,324	\$40,261,646	\$80,896,970	4.9%
Investigative Unit	\$17,216,113	\$17,615,500	\$34,831,613	2.1%
Emergency Medical Services	\$8,406,688	\$8,646,843	\$17,053,531	1.0%
Homeland Security	\$6,306,858	\$6,443,200	\$12,750,058	0.8%
Total	\$802,426,903	\$834,781,168	\$1,637,208,071	100.0%

The remainder of this Greenbook will focus on the appropriations for the Department that are included in H.B. 62. Detailed information on the appropriations for the portions of the Department that are included in the main operating budget is available in the Greenbook issued for H.B. 166.

Summary of H.B. 62 appropriations

The chart below shows the H.B. 62 appropriations by fund group. As shown in the chart, the Highway Safety Fund (HSF) and Federal Fund (FED) groups together comprise 96.2% of the Department's biennial transportation budget. The GRF makes up an additional 2.7% of the Department's biennial transportation budget; the remaining 1.2% comes from other state non-GRF, including the Dedicated Purpose Fund Group (0.3%), Fiduciary Fund Group (0.5%), and Holding Account Fund Group (0.3%).¹

**DPS Transportation Budget by Fund Group
FY 2020-FY 2021 Biennium**

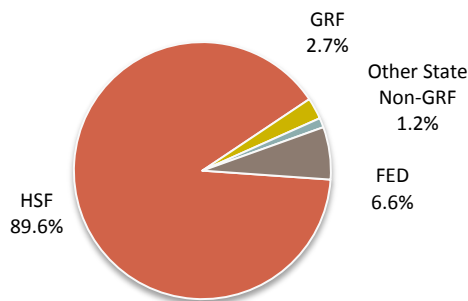


Table 2 below shows the appropriations by program for those programs that are funded in the transportation budget. The Department's remaining programs (Emergency Management Agency, Criminal Justice Services, Investigative Unit, and Homeland Security), as well as two new line items for Traffic Safety and Education, are funded in the main operating budget.

Table 2. H.B. 62 Appropriations by Program

Program	FY 2020	FY 2021	Biennial Total	% of Total*
Ohio State Highway Patrol	\$400,730,858	\$439,486,734	\$840,217,592	63.9%
Bureau of Motor Vehicles	\$144,936,742	\$148,656,759	\$293,593,501	22.3%
Traffic Safety and Education	\$81,172,750	\$81,868,561	\$163,041,311	12.4%
Emergency Medical Services	\$8,406,688	\$8,646,843	\$17,053,531	1.3%
Total	\$635,247,038	\$678,658,897	\$1,313,905,935	100.0%

*Numbers do not add to total due to rounding.

Permanent law provisions

The more notable DPS-related permanent law provisions enacted in the transportation budget are described below.

Electric and hybrid motor vehicle registration fees

The budget includes a permanent law provision that imposes, effective January 1, 2020, an additional \$200 for each application for registration or registration renewal received for any plug-in electric motor vehicle, and an additional \$100 for each application for registration or registration renewal received for any hybrid motor vehicle. The fees are to be transmitted by the Registrar of Motor Vehicles to the Treasurer of State.

¹ Numbers do not add to total due to rounding.

The Treasurer is required to divide the money as follows: 55% to the Highway Operating Fund (Fund 7002), which is used by the Department of Transportation, and 45% among municipal corporations, counties, and townships. The money can only be used for: (1) construction, maintenance, and repair of roads and bridges, (2) operational costs of applicable state agencies, and (3) as a match for other revenue for these purposes. This provision is expected to generate registration fees totaling approximately \$7.3 million in FY 2020 and \$15.8 million in FY 2021.

Single license plate requirement

The budget includes a permanent law provision that, effective July 1, 2020, replaces the requirement that most motor vehicles, including passenger vehicles, display two license plates with a requirement that a single license plate be displayed. As a result, the Bureau of Motor Vehicles' license plate production and distribution costs are expected to decrease by up to \$1.4 million or more annually. As citations will no longer be issued for failure to display two plates, (1) the state will lose minimal annual fine and court cost revenue, and (2) counties, municipalities, and townships statewide will lose up to between \$120,000 and \$240,000 or more annually.

Municipal and township license taxes

The budget includes a permanent law provision that permits a municipal corporation or a township board of trustees to levy an additional \$5 annual license tax per motor vehicle that is registered within the municipal corporation or the unincorporated territory of the township for specified purposes. As a result, there may be a potentially significant annual revenue gain for municipal corporations and townships, as the maximum amount of local permissive taxes that may be levied per taxing district will increase from \$25 to \$30, or by \$5 per vehicle.

Financial Responsibility Random Verification Program

The budget bill repeals, effective January 1, 2020, a provision of current law which authorizes the Financial Responsibility Random Verification Program managed by the Bureau of Motor Vehicles. The program randomly selects motor vehicle owners whose motor vehicles are registered in Ohio to provide proof of financial responsibility (automobile insurance) with regard to the registered motor vehicle. The program's elimination potentially creates an annual expenditure savings of approximately \$600,000, with a related loss of license reinstatement fee revenues, which totaled more than \$1.5 million in each of FYs 2017 and 2018.

Deputy registrar service fees

The budget amends permanent law to require the Registrar of Motor Vehicles to adopt new rules, not later than 90 days after the bill's effective date, to establish a deputy registrar service fee that is between \$3.50 and \$5.25. Under current law, the Registrar has the authority to establish, by rule, the deputy registrar service fee, which compensates deputy registrars for performing certain transactions on behalf of the Registrar (e.g., issuing driver's licenses and vehicle registrations). The fee is currently set at \$3.50.

H.B. 166 subsequently superseded the H.B. 62 provision with a permanent law provision that requires the Registrar to adopt rules to set the deputy registrar service fee at \$5.

Analysis of FY 2020-FY 2021 budget

Introduction

This section provides an analysis of the funding for each appropriation line item (ALI) included in the transportation budget, H.B. 62, for the Department of Public Safety. For organizational purposes, these ALIs are grouped into six major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds. This is the same order the ALIs appear in the DPS section of the budget bill.

In the analysis, each ALI's actual expenditures for FY 2019 and appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is to be used.

Categorization of DPS's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget

Fund	ALI	ALI Name		Category
General Revenue Fund				
GRF	761408	Highway Patrol Operating Expenses	1:1	Ohio State Highway Patrol
Highway Safety Fund Group				
5TM0	761401	Public Safety Facilities Lease Rental Bond Payments	5:1	Debt Service
5TM0	762321	Operating Expense – BMV	2:1	Bureau of Motor Vehicles
5TM0	762636	Financial Responsibility Compliance	2:2	Bureau of Motor Vehicles
5TM0	762637	Local Immobilization Reimbursement	2:3	Bureau of Motor Vehicles
5TM0	764321	Operating Expense – Highway Patrol	1:1	Ohio State Highway Patrol
5TM0	764605	Motor Carrier Enforcement Expenses	1:2	Ohio State Highway Patrol
5TM0	769636	Administrative Expenses – Highway Purposes	3:1	Traffic Safety and Education
8370	764602	Turnpike Policing	1:3	Ohio State Highway Patrol
83C0	764630	Contraband, Forfeiture, and Other	1:4	Ohio State Highway Patrol
83F0	764657	Law Enforcement Automated Data System	1:5	Ohio State Highway Patrol
83G0	764633	OMVI Enforcement/Education	1:6	Ohio State Highway Patrol
83M0	765624	Operating – EMS	4:1	Emergency Medical Services
83M0	765640	EMS – Grants	4:2	Emergency Medical Services
8400	764607	State Fair Security	1:7	Ohio State Highway Patrol
8400	764617	Security and Investigations	1:8	Ohio State Highway Patrol

Categorization of DPS's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget

Fund	ALI	ALI Name		Category
8400	764626	State Fairgrounds Police Force	1:7	Ohio State Highway Patrol
8460	761625	Motorcycle Safety Education	2:4	Bureau of Motor Vehicles
8490	762627	Automated Title Processing Board	2:5	Bureau of Motor Vehicles
8490	762630	Electronic Liens and Titles	2:6	Bureau of Motor Vehicles
Dedicated Purpose Fund Group				
5390	762614	Motor Vehicle Dealers Board	2:7	Bureau of Motor Vehicles
5FF0	762621	Indigent Interlock and Alcohol Monitoring	2:8	Bureau of Motor Vehicles
5Y10	764695	State Highway Patrol Continuing Professional Training	1:9	Ohio State Highway Patrol
Fiduciary Fund Group				
5J90	761678	Federal Salvage/GSA	3:2	Traffic Safety and Education
5V10	762682	License Plate Contributions	2:9	Bureau of Motor Vehicles
Holding Account Fund Group				
R024	762619	Unidentified Motor Vehicle Receipts	6:1	Revenue Distribution
R052	762623	Security Deposits	6:2	Revenue Distribution
Federal Fund Group				
3DU0	762628	BMV Grants	2:10	Bureau of Motor Vehicles
3GR0	764693	Highway Patrol Justice Contraband	1:10	Ohio State Highway Patrol
3GS0	764694	Highway Patrol Treasury Contraband	1:10	Ohio State Highway Patrol
3GU0	761610	Information and Education Grant	3:3	Traffic Safety and Education
3GU0	764608	Fatality Analysis Report System Grant	1:11	Ohio State Highway Patrol
3GU0	764610	Highway Safety Programs Grant	1:12	Ohio State Highway Patrol
3GU0	764659	Motor Carrier Safety Assistance Program Grant	1:2	Ohio State Highway Patrol
3GU0	765610	EMS Grants	4:2	Emergency Medical Services
3GV0	761612	Traffic Safety Action Plan Grants	3:4	Traffic Safety and Education

Category 1: Ohio State Highway Patrol

The line items in this category are used by the Ohio State Highway Patrol to support its highway and nonhighway law enforcement programs, including an estimated 2,561 full-time equivalent (FTE) staff during the FY 2020-FY 2021 biennium.

C1:1: Highway Patrol Operating Expenses (ALIs 761408 and 764321)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 761408, Highway Patrol Operating Expenses	\$0	\$0	\$35,000,000
% change	--	--	N/A
5TM0 ALI 764321, Operating Expense – Highway Patrol	\$308,828,519	\$345,534,531	\$349,339,662
% change	--	11.9%	1.1%

These two line items are used to support the Patrol's operating expenses. The appropriated amounts for each line item in each fiscal year will be allocated entirely for operating expenses, mostly personal services/payroll. The majority of the money appropriated for this purpose comes from the Public Safety – Highway Purposes Fund (Fund 5TM0), which consists of various taxes, fees, and fines related to the registration and operation of vehicles on public highways. ALI 764321, Operating Expense – Highway Patrol, is one of seven line items used by the Department that draw their appropriations from Fund 5TM0.

H.B. 166 subsequently amended H.B. 62 to decrease the FY 2021 appropriation for line item 764321 by \$35 million, from \$349,339,662 to \$314,339,662.

C1:2: Motor Carrier Enforcement and Safety Assistance Program (ALIs 764605 and 764659)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5TM0 ALI 764605, Motor Carrier Enforcement Expenses	\$2,284,876	\$4,283,940	\$4,308,088
% change	--	87.5%	0.6%
3GU0 ALI 764659, Motor Carrier Safety Assistance Program Grant	\$6,923,189	\$5,755,900	\$5,816,116
% change	--	-16.9%	1.1%

These two line items support enforcement of state and federal laws pertaining to the safe operation of commercial motor vehicles under the federal Motor Carrier Safety Assistance Program (MCSAP). MCSAP, 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, is intended to enable recipients to carry out activities and projects that improve commercial motor vehicle safety and compliance with commercial motor vehicle regulations. These funds may be used for projects that are national in scope, increase public awareness and education, demonstrate new technologies, and reduce the number and rate of commercial motor vehicle accidents.

Motor Carrier Enforcement Expenses (Fund 5TMO, ALI 764605)

This line item provides the state's portion of the Patrol's operating expenses under MCSAP. The budget allocates 50%, or around \$2.1 million, of each fiscal year's appropriated amount for personal services/payroll. The remainder in each fiscal year is allocated largely for equipment. Money for this purpose is appropriated from the Public Safety – Highway Purposes Fund (Fund 5TMO), which consists of various taxes, fees, and fines related to the registration and operation of vehicles on public highways. This line item is one of seven line items used by the Department that draw their appropriations from Fund 5TMO.

Motor Carrier Safety Assistance Program Grant (Fund 3GUo, ALI 764659)

This line item contains the federal grant money appropriated for the Patrol's operating expenses under MCSAP. The budget allocates approximately \$5.4 million, or 93%, from each fiscal year's appropriation for personal services/payroll.

C1:3: Turnpike Policing (ALI 764602)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
8370 ALI 764602, Turnpike Policing	\$11,420,552	\$12,720,330	\$12,840,263
% change	--	11.4%	0.9%

This line item is supported by contract payments made by the Ohio Turnpike and Infrastructure Commission to reimburse the Patrol for costs incurred in policing the Ohio Turnpike, including: (1) the salaries of employees of the Patrol assigned to policing the Turnpike, (2) the current costs of funding retirement pensions for the employees of the Patrol and of providing workers' compensation for them, (3) the cost of training Patrol troopers and radio operators assigned to Turnpike projects, and (4) the cost of equipment and supplies used by the Patrol in such policing, to the extent that they are not directly furnished by the Commission. The budget allocates 83%, or around \$10.6 million, in each fiscal year for personal services/payroll.

C1:4: Contraband, Forfeiture, and Other (ALI 764630)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
83C0 ALI 764630, Contraband, Forfeiture, and Other	\$2,049,995	\$1,210,917	\$1,213,407
% change	--	-40.9%	0.2%

This line item 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 permitted to utilize the money for law enforcement purposes that are determined to be appropriate, such as canine maintenance costs, fees related to forfeitures, training, community programs, and costs associated with enforcement programs. The appropriated amounts in each fiscal year will be allocated entirely for operating expenses.

C1:5: Law Enforcement Automated Data System (ALI 764657)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
83F0 ALI 764657, Law Enforcement Automated Data System	\$5,058,091	\$6,903,824	\$6,441,735
% change	--	36.5%	-6.7%

This line item supports the operation and maintenance of the Law Enforcement Automated Data System (LEADS), 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. Money for this purpose is appropriated from the Law Enforcement Automated Data System Fund (Fund 83F0), which primarily consists of monthly user fees collected from criminal justice agencies in Ohio. The appropriated amounts in each fiscal year will be allocated entirely for operating expenses.

C1:6: OMVI Enforcement/Education (ALI 764633)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
83G0 ALI 764633, OMVI Enforcement/Education	\$235,410	\$593,518	\$596,799
% change	--	152.1%	0.6%

This line item is restricted for use by the Patrol to enforce the state's driving under the influence laws and conduct related educational programs. Money for this purpose is appropriated from the OVI Fines Fund (Fund 83G0), which consists of a designated portion of fines for the offense of driving under the influence of alcohol or other drugs collected from offenders arrested by the Patrol. For each fiscal year, the budget allocates close to equal amounts for personal services/payroll, and supplies and maintenance.

C1:7: State Fairgrounds Security and Police Force (ALIs 764607 and 764626)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
8400 ALI 764607, State Fair Security	\$1,370,317	\$1,533,397	\$1,549,094
% change	--	11.9%	1.0%
8400 ALI 764626, State Fairgrounds Police Force	\$981,048	\$1,263,762	\$1,276,143
% change	--	28.8%	1.0%

The two above line items are supported by money appropriated from the Security, Investigations, and Policing Fund (Fund 8400), which largely consists of 45% of fines, forfeited bonds, and forfeited bail collected from persons apprehended or arrested by the Patrol. These two line items are two of three used by the Patrol that draw their appropriations from Fund 8400.

State Fair Security (ALI 764607)

This line item supports the operating expenses incurred by the Patrol in performing its duties at the Ohio State Fair. The budget allocates almost the entire appropriation in each fiscal year for personal services/payroll.

State Fairgrounds Police Force (ALI 764626)

This line item supports traffic control and security for the Ohio Expositions Commission on a full-time, year-round basis. The budget allocates 87%, or \$1.1 million, in each fiscal year, for personal services/payroll.

C1:8: Security and Investigations (ALI 764617)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
8400 ALI 764617, Security and Investigations	\$11,470,319	\$15,333,469	\$15,469,782
% change	--	33.7%	0.9%

This line item supports: (1) security for the Governor, other officials and dignitaries, Capitol Square, and other state property, (2) response to critical incidents, such as riots, anywhere in the state, and (3) major criminal investigations and other off-highway investigations that involve state property interests. The budget allocates close to 80%, or around \$12 million, in each fiscal year, for personal services/payroll.

Money for this purpose is appropriated from the Security, Investigations, and Policing Fund (Fund 8400), which largely consists of 45% of fines, forfeited bonds, and forfeited bail collected from persons apprehended or arrested by the Patrol. This line item is one of three used by the Patrol that draw their appropriations from Fund 8400.

C1:9: State Highway Patrol Continuing Professional Training (ALI 764695)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5Y10 ALI 764695, State Highway Patrol Continuing Professional Training	\$75	\$134,000	\$134,000
% change	--	177,973.1%	0.0%

This line item receives reimbursement money from the Attorney General for the costs of certain continuing professional training programs that are successfully completed by the

Patrol's troopers and supports the Patrol's continuing professional education programs. The appropriated amounts in each fiscal year will be allocated entirely for operating expenses.

C1:10: Highway Patrol Contraband (ALIs 764693 and 767694)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3GR0 ALI 764693, Highway Patrol Justice Contraband	\$2,305,611	\$1,230,549	\$1,234,258
% change	--	-46.6%	0.3%
3GS0 ALI 764694, Highway Patrol Treasury Contraband	\$296,150	\$21,000	\$21,000
% change	--	-92.2%	0.0%

The Patrol utilizes the money appropriated to these two line items for law enforcement purposes that are consistent with guidelines under the Federal Equitable Sharing Program. Examples include canine maintenance costs, criminal interdiction training and equipment, and crime laboratory equipment needs.

Highway Patrol Justice Contraband (ALI 764693)

This line item is supported by money appropriated from the Highway Patrol Justice Contraband Fund (Fund 3GR0), which consists of proceeds that the Patrol receives as a result of directly participating in a U.S. Department of Justice investigation or prosecution which results 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. The appropriated amounts in each fiscal year will be allocated entirely for operating expenses.

Highway Patrol Treasury Contraband (ALI 764694)

This line item is supported by money appropriated from the Highway Patrol Treasury Contraband Fund (Fund 3GS0), which consists of proceeds that the Patrol receives as a result of directly participating in a U.S. Department of Treasury investigation or prosecution which results in a federal forfeiture. Department of Treasury investigative agencies include: Customs and Border Protection, Immigration and Customs Enforcement, Internal Revenue Service, and Secret Service. The appropriated amounts in each fiscal year will be allocated for supplies and maintenance.

C1:11: Fatality Analysis Report System Grant (ALI 764608)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3GU0 ALI 764608, Fatality Analysis Report System Grant	\$154,183	\$175,000	\$175,000
% change	--	13.5%	0.0%

This line item is supported by a federal grant that is used to pay for a portion of the Patrol's costs of collecting and sharing traffic crash data, including data specific to fatal crashes, through the Fatality Analysis Reporting System. The budget allocates \$150,000, or 86%, in each fiscal year for personal services/payroll. The appropriated amounts in each fiscal year will be allocated entirely for operating expenses, mostly personal services/payroll.

C1:12: Highway Safety Programs Grant (ALI 764610)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3GU0 ALI 764610, Highway Safety Programs Grant	\$4,480,147	\$4,036,721	\$4,071,387
% change	--	-9.9%	0.9%

This line item is primarily used to reimburse the Patrol for operating costs related to certain federally funded highway safety programs and activities. The budget allocates approximately \$3.1 million, or 76%, in each fiscal year for personal services/payroll.

Category 2: Bureau of Motor Vehicles

This category of line items provides funds for the Department's Bureau of Motor Vehicles (BMV). The BMV is responsible for the examination and licensing of drivers, registration of motor vehicles, maintenance of driver and vehicle records, enforcing motor vehicle blocks and suspensions, issuance of motor vehicle dealer and salesperson licenses, collection of motor vehicle registration and permissive taxes, and International Registration Plan revenue. The appropriated amounts will support approximately 686 FTE staff during the FY 2020-FY 2021 biennium.

C2:1: Operating Expense – BMV (ALI 762321)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5TM0 ALI 762321, Operating Expense – BMV	\$103,313,441	\$108,178,738	\$111,822,673
% change	--	4.7%	3.4%

This line item supports the BMV's operating expenses, including defraying the cost of manufacturing license plates and stickers, and covering the cost of motor vehicle registration. Money for this purpose is appropriated from the Public Safety – Highway Purposes Fund (Fund 5TM0), which consists of various taxes, fees, and fines related to the registration and operation of vehicles on public highways. This line item is one of seven line items used by the Department that draw their appropriations from Fund 5TM0. The appropriated amounts in each fiscal year will be allocated entirely for operating expenses.

C2:2: Financial Responsibility Compliance (ALI 762636)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5TM0 ALI 762636, Financial Responsibility Compliance	\$4,558,382	\$5,463,977	\$5,540,059
% change	--	19.9%	1.4%

This line item pays for the operating expenses the BMV incurs to administer and enforce the state's Financial Responsibility Law, which prohibits vehicle owners from operating or allowing the operations of their vehicle without insurance. Money for this purpose is appropriated from the Public Safety – Highway Purposes Fund (Fund 5TM0), which consists of various taxes, fees, and fines related to the registration and operation of vehicles on public highways. This line item is one of seven line items used by the Department that draw their appropriations from Fund 5TM0. The line item's appropriated amounts will be allocated entirely for operating expenses, with \$4.2 million, or 76%, of each fiscal year's funding for personal services/payroll.

C2:3: Local Immobilization Reimbursement (ALI 762637)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5TM0 ALI 762637, Local Immobilization Reimbursement	\$130,500	\$200,000	\$200,000
% change	--	53.3%	0.0%

This line item is used to reimburse the appropriate county, municipality, or law enforcement agency, as designated by the court, the costs it incurred to immobilize a vehicle. Money for this purpose is appropriated from the Public Safety – Highway Purposes Fund (Fund 5TM0), which consists of various taxes, fees, and fines related to the registration and operation of vehicles on public highways. This line item is one of seven line items used by the Department that draw their appropriations from Fund 5TM0.

C2:4: Motorcycle Safety Education (ALI 761625)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
8460 ALI 761625, Motorcycle Safety Education	\$2,978,173	\$3,823,000	\$3,823,000
% change	--	28.4%	0.0%

This line item pays for the operating expenses the Department incurs to administer a mandatory motorcycle safety and education program. The budget allocates \$2.4 million, or 63%, in each fiscal year for grants to reimburse government and not-for-profit agencies that provide motorcycle training courses and community education for safe riding. The remainder in each fiscal year will be used for operating expenses. Money for this purpose is appropriated

from the Motorcycle Safety and Education Fund (Fund 8460), which consists of \$6 of the \$14 annual motorcycle registration fee and the \$50 motorcycle training course tuition fee.

C2:5: Automated Title Processing Board (ALI 762627)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
8490 ALI 762627, Automated Title Processing Board	\$11,249,932	\$16,446,027	\$16,446,027
% change	--	46.2%	0.0%

This line item is used to maintain the automated title processing system (ATPS) for the issuance of motor vehicle, watercraft, off-highway motorcycle, and all-purpose vehicle certificates of title in the offices of the clerks of the courts of common pleas. The ATPS maintains the records of over 90 million motor vehicle and watercraft titles and is used by: (1) 88 clerks of courts of common pleas who operate in 140 title offices across the state, (2) the Ohio Department of Taxation, which uses the system to calculate and collect around \$1.5 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. The appropriated amounts in each fiscal year will be allocated entirely for operating expenses.

Money for this purpose is appropriated from the Automated Title Processing Fund (Fund 8490), which consists of: (1) \$2 of certificate of title fees generally, (2) \$1 of certificate of title fees for watercraft, (3) \$2 of certificate of title fees for all-purpose vehicles and off-highway motorcycles, and (4) investment earnings.

C2:6: Electronic Liens and Titles (ALI 762630)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
8490 ALI 762630, Electronic Liens and Titles	\$2,106,810	\$2,900,000	\$2,900,000
% change	--	37.7%	0.0%

This line item supports the distribution of money paid to county clerks of courts by lienholders participating in the Electronic Liens and Titling (ELT) Program. The ELT Program allows lienholders, generally financial institutions such as banks and credit unions, to electronically file lien notations on Ohio motor vehicle titles and cancel those liens once the debt has been satisfied.

Money for this purpose is appropriated from the Automated Title Processing Fund (Fund 8490), which consists of: (1) \$2 of certificate of title fees generally, (2) \$1 of certificate of title fees for watercraft, (3) \$2 of certificate of title fees for all-purpose vehicles and off-highway motorcycles, and (4) investment earnings.

C2:7: Motor Vehicle Dealers Board (ALI 762614)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5390 ALI 762614, Motor Vehicle Dealers Board	\$25,174	\$140,000	\$140,000
% change	--	456.1%	0.0%

This line item supports the operations of the Motor Vehicle Dealers Board, which is charged with licensing and regulating those persons and business entities operating in motor vehicle sales, leasing, and distributing, and the motor vehicle salvage industry. Its appropriation is primarily supported by four cents (4¢) of the fee charged for each certificate of motor vehicle title, which is then credited to the Motor Vehicle Dealers Board Fund (Fund 5390). The appropriated amounts in each fiscal year will be allocated entirely for operating expenses.

C2:8: Indigent Interlock and Alcohol Monitoring (ALI 762621)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5FF0 ALI 762621, Indigent Interlock and Alcohol Monitoring	\$1,688,418	\$2,000,000	\$2,000,000
% change	--	18.5%	0.0%

The money appropriated to this line item is distributed to counties and municipalities to fund interlock and alcohol monitoring expenses for indigent adult and juvenile offenders. This line item is supported by money appropriated from the Indigent Drivers Interlock and Alcohol Monitoring Fund (Fund 5FF0), which consists of \$50 of the \$475 fee for the reinstatement of a driver's license that was suspended for operating a motor vehicle while under the influence of alcohol or other drugs.

C2:9: License Plate Contributions (ALI 762682)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5V10 ALI 762682, License Plate Contributions	\$2,364,429	\$2,700,000	\$2,700,000
% change	--	14.2%	0.0%

This line item's revenue consists of the mandatory contribution paid for the issuance and annual renewal of approximately 200 designated special logo license plates (professional sports, collegiate for participating schools, and certain special interests). The mandatory contribution, which varies by type of plate and ranges from \$5 to \$40, generated over \$3 million in calendar year 2018. These contributions are earmarked for programs related to health, sports, children, pets, colleges, and the environment.

C2:10: BMV Grants (ALI 762628)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3DU0 ALI 762628, BMV Grants	\$0	\$1,150,000	\$1,150,000
% change	--	N/A	0.0%

This line item is used to expend federal motor vehicle program grants awarded to the BMV. To date, this line item has been solely used to expend grant money awarded through the federal Driver's License Security Grant Program for the purpose of improving the integrity and security of state-issued driver's licenses and identification cards.

Category 3: Traffic Safety and Education

This category of line items provides funds for approximately 418 FTE staff during the next biennium as well as the following services and activities:

- The Ohio Traffic Safety Office (OTSO), which administers grants from the National Highway Traffic Safety Administration (NHTSA).
- Central administration, 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.

C3:1: Administrative Expenses – Highway Purposes (ALI 769636)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5TM0 ALI 769636, Administrative Expenses – Highway Purposes	\$42,763,126	\$48,326,950	\$49,020,261
% change	--	13.0%	1.4%

This line item is primarily used for operating expenses associated with the Department's Traffic Safety and Education Program, which includes OTSO and central administration. Money for this purpose is appropriated from the Public Safety – Highway Purposes Fund (Fund 5TM0), which consists of various taxes, fees, and fines related to the registration and operation of vehicles on public highways. This line item is one of seven line items used by the Department that draw their appropriations from Fund 5TM0. The line item's appropriated amounts will be allocated entirely for operating expenses, with about 90% (\$42.8 million in FY 2020 and \$43.5 million in FY 2021) for personal services/payroll.

C3:2: Federal Salvage/GSA (ALI 761678)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5J90 ALI 761678, Federal Salvage/GSA	\$369,806	\$750,000	\$750,000
% change	--	102.8%	0.0%

This line item operates as a pass-through account that permits local governments to purchase surplus federal property (e.g., vehicles) from the U.S. General Services Administration (GSA).

C3:3: Information and Education Grant (ALI 761610)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3GU0 ALI 761610, Information and Education Grant	\$536,714	\$300,000	\$300,000
% change	--	-44.1%	0.0%

This line item consists of federal transportation grant money appropriated to pay for operating expenses associated with the Department's Traffic Safety and Education Program, specifically commercial motor vehicle safety and commercial driver's licensing services and activities. The expenses covered by this line item are typically a mix of equipment and purchased personal services.

C3:4: Traffic Safety Action Plan Grants (ALI 761612)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3GV0 ALI 761612, Traffic Safety Action Plan Grants	\$18,253,562	\$30,200,000	\$30,200,000
% change	--	65.5%	0.0%

This line item, which draws its money from various federal NHTSA grant programs, supports OTSO in: (1) awarding 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 belt programs) and (2) covering a portion of the Department's planning and administrative costs.

The budget allocates around \$23.9 million, or 79%, annually for subsidies and shared revenue, with the remaining 21%, or \$6.3 million, for operating expenses.

Category 4: Emergency Medical Services

This category of line items provides funds for the Division of Emergency Medical Services, which is responsible for certifying, training, and monitoring of continuing education

requirements for emergency medical technicians (EMTs), firefighters, and fire and emergency services instructors and other EMS responsibilities.

The budget will support approximately 37 FTE staff during the FY 2020-FY 2021 biennium. The Division of Emergency Medical Services is financed almost entirely with money appropriated from the Trauma and Emergency Medical Services Fund (HSF Fund 83M0), which consists of: (1) fines from seat belt law violations, (2) 5% of fines and forfeited bail bonds related to Ohio State Highway Patrol apprehensions and arrests, (3) \$20 of the \$475 fee collected for the reinstatement of a driver's license that was suspended for operating a motor vehicle while under the influence of alcohol or other drugs, and (4) licensing fees for medical transportation providers.

C4:1: Operating – EMS (ALI 765624)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
83M0 ALI 765624, Operating – EMS	\$4,133,649	\$5,281,688	\$5,521,843
% change	--	27.8%	4.6%

This line item, which is supported by money appropriated from Fund 83M0, pays for operating expenses of the Division of Emergency Medical Services and the State Board of Emergency Medical, Fire, and Transportation Services. The appropriated amounts will be allocated entirely for operating expenses, with 74% in each fiscal year (\$3.9 million in FY 2020 and \$4.1 million in FY 2021) for personal services/payroll.

H.B. 166 subsequently amended H.B. 62 to decrease the line item's appropriations as follows: from \$5,281,688 to \$4,850,688, or \$431,000, in FY 2020, and from \$5,521,843 to \$5,020,843, or \$501,000, in FY 2021.

C4:2: EMS Grants (ALIs 765640 and 765610)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
83M0 ALI 765640, EMS – Grants	\$2,818,929	\$2,900,000	\$2,900,000
% change	--	2.9%	0.0%
3GU0 ALI 765610, EMS Grants	\$222,284	\$225,000	\$225,000
% change	--	1.2%	0.0%

EMS – Grants (Fund 83Mo, ALI 765640)

This line item, which is supported by money appropriated from Fund 83M0, provides grants to emergency medical services organizations to improve and enhance EMS and trauma patient care in Ohio. All of the appropriated amounts will be distributed in the form of grants.

EMS Grants (Fund 3GU0, ALI 765610)

The money appropriated to this line item generally consists of an annual federal grant awarded by the U.S. Department of Health and Human Services to support the expansion and improvement of emergency medical services for children who need treatment for trauma and critical care. The entire appropriated amount will be allocated for operating expenses, primarily personal services/payroll.

Category 5: Debt Service

This category includes the line item that is used for the retirement of bond debt related to various departmental capital projects.

C5:1: Public Safety Facilities Rental Bond Payments (ALI 761401)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5TM0 ALI 761401, Public Safety Facilities Rental Bond Payments	\$2,422,151	\$1,595,800	\$1,598,300
% change	--	-34.1%	0.2%

This line item, funded by various taxes, fees, and fines related to the registration and operation of vehicles on public highways, is used to make debt service payments on special obligation bonds issued by the Treasurer of State to finance capital improvements related to Department buildings and facilities. The budget appropriates amounts deemed sufficient by the Office of Budget and Management to make the necessary payments over the course of the next biennium. This line item is one of seven line items used by the Department that draw their appropriations from the Public Safety – Highway Purposes Fund (Fund 5TM0).

The budget contains associated temporary law that allows the Director of Budget and Management, with Controlling Board approval, to make appropriate cash transfers on a pro-rata basis from other funds used by the Department, excluding the Public Safety Building Fund (Fund 7025), to Fund 5TM0 in order to have other departmental operations help pay for capital improvements to the Charles D. Shipley Building located in Columbus.

Category 6: Revenue Distribution

This category of line items is used by the Department to hold certain cash until its disposition can be properly identified.

C6:1: Unidentified Motor Vehicle Receipts (ALI 762619)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
R024 ALI 762619, Unidentified Motor Vehicle Receipts	\$1,652,497	\$1,885,000	\$1,885,000
% change	--	14.1%	0.0%

This line item 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.

C6:2: Security Deposits (ALI 762623)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
R052 ALI 762623, Security Deposits	\$0	\$50,000	\$50,000
% change	--	N/A	0.0%

This line item serves as a pass-through consisting of security deposits established when uninsured motorists are involved in traffic crashes. All money disbursed from this line item is used to pay court-ordered judgments for damages arising out of an accident with an uninsured motorist where a security deposit was required to be made² and the return of any security deposit where it is determined by a court that one is no longer necessary.³

DPS-Part II/zg

² See R.C. 4509.28.

³ See R.C. 4509.25 and 4509.29.

FY 2020 - FY 2021 Final Appropriations

All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
Report For: Transportation Budget			Version: As Enacted					
DPS Department of Public Safety								
GRF	761408	Highway Patrol Operating Expenses	\$0	\$0	\$0	N/A	\$ 35,000,000	N/A
General Revenue Fund Total			\$0	\$0	\$0	N/A	\$ 35,000,000	N/A
4W40	762321	Operating Expense - BMV	\$ 6,892,968	\$0	\$0	N/A	\$0	N/A
4W40	762636	Financial Responsibility Compliance	\$ 65,202	\$0	\$0	N/A	\$0	N/A
5TM0	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 2,436,117	\$ 2,422,151	\$ 1,595,800	-34.12%	\$ 1,598,300	0.16%
5TM0	762321	Operating Expense - BMV	\$ 93,170,872	\$ 103,313,441	\$ 108,178,738	4.71%	\$ 111,822,673	3.37%
5TM0	762636	Financial Responsibility Compliance	\$ 4,002,545	\$ 4,558,382	\$ 5,463,977	19.87%	\$ 5,540,059	1.39%
5TM0	762637	Local Immobilization Reimbursement	\$ 106,409	\$ 130,500	\$ 200,000	53.26%	\$ 200,000	0.00%
5TM0	764321	Operating Expense - Highway Patrol	\$ 292,674,521	\$ 308,828,519	\$ 345,534,531	11.89%	\$ 349,339,662	1.10%
5TM0	764605	Motor Carrier Enforcement Expenses	\$ 1,693,043	\$ 2,284,876	\$ 4,283,940	87.49%	\$ 4,308,088	0.56%
5TM0	769636	Administrative Expenses - Highway Purposes	\$ 40,698,816	\$ 42,763,126	\$ 48,326,950	13.01%	\$ 49,020,261	1.43%
7036	761321	Operating Expense - Information and Education	\$ 357,477	\$0	\$0	N/A	\$0	N/A
7036	764033	Minor Capital Projects	\$ 18,205	\$0	\$0	N/A	\$0	N/A
7036	764321	Operating Expense - Highway Patrol	\$ 1,898,548	\$0	\$0	N/A	\$0	N/A
7036	764605	Motor Carrier Enforcement Expenses	\$ 40,063	\$0	\$0	N/A	\$0	N/A
8370	764602	Turnpike Policing	\$ 11,468,017	\$ 11,420,552	\$ 12,720,330	11.38%	\$ 12,840,263	0.94%
83C0	764630	Contraband, Forfeiture, and Other	\$ 1,055,012	\$ 2,049,995	\$ 1,210,917	-40.93%	\$ 1,213,407	0.21%
83F0	764657	Law Enforcement Automated Data System	\$ 4,663,292	\$ 5,058,091	\$ 6,903,824	36.49%	\$ 6,441,735	-6.69%
83G0	764633	OMVI Enforcement/Education	\$ 275,595	\$ 235,410	\$ 593,518	152.12%	\$ 596,799	0.55%
83M0	765624	Operating - EMS	\$ 4,097,824	\$ 4,133,649	\$ 5,281,688	27.77%	\$ 5,521,843	4.55%
83M0	765640	EMS - Grants	\$ 3,321,750	\$ 2,818,929	\$ 2,900,000	2.88%	\$ 2,900,000	0.00%
8400	764607	State Fair Security	\$ 1,354,787	\$ 1,370,317	\$ 1,533,397	11.90%	\$ 1,549,094	1.02%
8400	764617	Security and Investigations	\$ 10,873,994	\$ 11,470,319	\$ 15,333,469	33.68%	\$ 15,469,782	0.89%
8400	764626	State Fairgrounds Police Force	\$ 990,056	\$ 981,048	\$ 1,263,762	28.82%	\$ 1,276,143	0.98%
8410	764603	Salvage and Exchange - Highway Patrol	\$ 1,177,241	\$0	\$0	N/A	\$0	N/A
8460	761625	Motorcycle Safety Education	\$ 3,128,524	\$ 2,978,173	\$ 3,823,000	28.37%	\$ 3,823,000	0.00%
8490	762627	Automated Title Processing Board	\$ 13,255,498	\$ 11,249,932	\$ 16,446,027	46.19%	\$ 16,446,027	0.00%
8490	762630	Electronic Liens and Titles	\$ 2,355,855	\$ 2,106,810	\$ 2,900,000	37.65%	\$ 2,900,000	0.00%

FY 2020 - FY 2021 Final Appropriations

All Fund Groups

Line Item Detail by Agency				Appropriations	FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021		
				FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
DPS Department of Public Safety									
Highway Safety Fund Group Total				\$ 502,072,231	\$ 520,174,220	\$ 584,493,868	12.37%	\$ 592,807,136	1.42%
5390	762614	Motor Vehicle Dealers Board	\$ 15,907	\$ 25,174	\$ 140,000	456.12%	\$ 140,000	0.00%	
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,645,516	\$ 1,688,418	\$ 2,000,000	18.45%	\$ 2,000,000	0.00%	
5Y10	764695	State Highway Patrol Continuing Professional Training	\$ 15,729	\$ 75	\$ 134,000	177,973.09%	\$ 134,000	0.00%	
Dedicated Purpose Fund Group Total				\$ 1,677,152	\$ 1,713,667	\$ 2,274,000	32.70%	\$ 2,274,000	0.00%
5J90	761678	Federal Salvage/GSA	\$ 371,299	\$ 369,806	\$ 750,000	102.81%	\$ 750,000	0.00%	
5V10	762682	License Plate Contributions	\$ 2,342,599	\$ 2,364,429	\$ 2,700,000	14.19%	\$ 2,700,000	0.00%	
Fiduciary Fund Group Total				\$ 2,713,899	\$ 2,734,235	\$ 3,450,000	26.18%	\$ 3,450,000	0.00%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,419,601	\$ 1,652,497	\$ 1,885,000	14.07%	\$ 1,885,000	0.00%	
R052	762623	Security Deposits	\$ 0	\$ 0	\$ 50,000	N/A	\$ 50,000	0.00%	
Holding Account Fund Group Total				\$ 1,419,601	\$ 1,652,497	\$ 1,935,000	17.10%	\$ 1,935,000	0.00%
3DU0	762628	BMV Grants	\$ 0	\$ 0	\$ 1,150,000	N/A	\$ 1,150,000	0.00%	
3GR0	764693	Highway Patrol Justice Contraband	\$ 1,729,196	\$ 2,305,611	\$ 1,230,549	-46.63%	\$ 1,234,258	0.30%	
3GS0	764694	Highway Patrol Treasury Contraband	\$ 84	\$ 296,150	\$ 21,000	-92.91%	\$ 21,000	0.00%	
3GU0	761610	Information and Education Grant	\$ 1,411,314	\$ 536,714	\$ 300,000	-44.10%	\$ 300,000	0.00%	
3GU0	764608	Fatality Analysis Report System Grant	\$ 152,076	\$ 154,183	\$ 175,000	13.50%	\$ 175,000	0.00%	
3GU0	764610	Highway Safety Programs Grant	\$ 5,128,092	\$ 4,480,147	\$ 4,036,721	-9.90%	\$ 4,071,387	0.86%	
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$ 6,164,257	\$ 6,923,189	\$ 5,755,900	-16.86%	\$ 5,816,116	1.05%	
3GU0	765610	EMS Grants	\$ 121,520	\$ 222,284	\$ 225,000	1.22%	\$ 225,000	0.00%	
3GV0	761612	Traffic Safety Action Plan Grants	\$ 16,022,036	\$ 18,253,562	\$ 30,200,000	65.45%	\$ 30,200,000	0.00%	
Federal Fund Group Total				\$ 30,728,573	\$ 33,171,841	\$ 43,094,170	29.91%	\$ 43,192,761	0.23%
Department of Public Safety Total				\$ 538,611,455	\$ 559,446,461	\$ 635,247,038	13.55%	\$ 678,658,897	6.83%